

Health and Housing Scrutiny Committee Agenda



**1.30 pm Friday, 10
January 2020
Committee Room No 2,
Town Hall, Darlington,
DL1 5QT**

**Members and Members of the Public are welcome to
attend this Meeting.**

1. Introduction/Attendance at Meeting
2. Declarations of Interest
3. Medium Term Financial Plan (MTFP) –
Would Members please bring their copy of the MTFP which has been previously
circulated
(Pages 1 - 60)
4. Housing Revenue Account –
Would Members please bring their copy of the Housing Revenue Account which
has been previously circulated
(Pages 61 - 76)
5. Council Plan 2020/23 –
Would Members please bring their copy of the Council Plan which has been
previously circulated
(Pages 77 - 92)



Luke Swinhoe
Assistant Director Law and Governance

Thursday, 2 January 2020

Town Hall
Darlington.

Membership

Councillors Bell, Dr. Chou, Clarke, Donoghue, Heslop, Layton, Lee, McEwan, Newall and Wright

If you need this information in a different language or format or you have any other queries on this agenda please contact Hannah Fay, Democratic Officer, Resources Group, during normal office hours 8.30 a.m. to 4.45 p.m. Mondays to Thursdays and 8.30 a.m. to 4.15 p.m. Fridays email: hannah.fay@darlington.gov.uk or telephone 01325 405801

CABINET
07 JANUARY 2020

MEDIUM TERM FINANCIAL PLAN

Responsible Cabinet Member - Councillor Heather Scott
Leader and all Cabinet Members

Responsible Director – Chief Officers Executive

SUMMARY REPORT

Purpose of the Report

1. To propose a Medium Term Financial Plan (MTFP) for 2020/21 to 2023/24 for consultation including setting a budget and council tax increase for 2020/21.

Summary

2. The Council has faced significant challenges over the last decade following the economic downturn and reduction in public sector spending. To date the Council has been successful in responding to these challenges but there are still financial pressures to be faced, particularly in respect of a growing elderly population and pressure in the children's social care sector. We therefore must continue to be creative and innovative in ways of working and press ahead with every effort in our priority of growing the economy.
3. In the 2019 spending review, delivered on 4 September, the Chancellor made reference to a number of funding streams in respect of social care; the continuation of Revenue Support grant (RSG), and an Adult social care precept. As this report has been prepared before the Local Government Finance Settlement (LGFS), which is unlikely to be received prior to Christmas, a number of assumptions in regard to funding have been made. Any changes to funding levels following the announcement will be reported to Cabinet in February.
4. The Council undertook a significant consultation exercise in 2016 following an in-depth and detailed review of all services which resulted in the agreement of a Core Offer budget which allowed for a small futures fund allocated to discretionary services. Furthermore, in subsequent MTFP's Members following consultation agreed to use unallocated balances of £4.7m to invest in five areas which hold great value to our community, they were;
 - (a) Community Safety
 - (b) Maintain an attractive street scene environment
 - (c) Maintaining a vibrant town centre
 - (d) Developing an attractive visitor economy
 - (e) Neighbourhood renewal

5. The Core offer remains challenging with some significant pressures arising in Children's social care. Nevertheless, through innovative financial investments, increased income from economic growth successes and a positive pension triennial review, the Council can still deliver the agreed balanced plan, finance the MTFP a further year to 2023/24, and allocate an additional £1.8m to bolster the Futures Fund themes whilst retaining usable balances of £4.3m.
6. In summary, the Council's financial position is robust with a four-year balanced MTFP and funds available for investment which will be delegated to Cabinet.

Recommendation

7. It is recommended that Cabinet approve for consultation:-

The Revenue MTFP as set out in **Appendix 7** including the following;

- (a) Council tax increase of 2.00% plus the 2% adult social care precept to fund social care for 2020/21.
- (b) Schedule of charges as set out in Appendix 3.
- (c) The Futures Fund investment of £1.8m as set out in **paragraph 60**.

Reasons

8. The recommendations are supported by the following reasons :-
 - (a) The Council must set a budget for the next financial year.
 - (b) To enable the Council to continue to plan services and finances over the medium term.
 - (c) To ensure decisions can be made in a timely manner.

Chief Officers Executive

Background Papers

No background papers were used in the preparation of this report.

Elizabeth Davison: Extension 5830

S17 Crime and Disorder	The report contains proposals to continue to allocate resources in support of the Council's Crime and Disorder responsibilities
Health and Well Being	The report contains proposals to continue to allocate resources in support of the Council's Health and Well Being responsibilities
Carbon Impact and Climate Change	The proposals in the report seek to continue to support the Council's responsibilities and ambitions to reduce carbon impact in the Council and the Borough.
Diversity	There are no specific proposals that impact on diversity issues.
Wards Affected	All wards are affected
Groups Affected	All groups are affected by the Council Tax increase.
Budget and Policy Framework	The MTFP, Budget and Council Tax must all be decided by full Council
Key Decision	This is a key decision because following consultation agreement to the recommendations will result in the Local Authority incurring expenditure which is significant.
Urgent Decision	This is not an urgent decision for Cabinet, as the approval of Council in February 2020 will be required
One Darlington: Perfectly Placed	Within the constraints of available resources it is necessary for the Council to make decisions involving prioritisation. The proposals contained in this report are designed to support delivery of the Sustainable Community Strategy, and the Council Plan within those constraints.
Efficiency	Efficiency savings which do not affect service levels have been included in the MTFP.
Impact on Looked After Children and Care Leavers	Children's social care continues to be resourced to provide good outcomes for Looked after Children or Care Leavers.

MAIN REPORT

Background and context

- The Council has faced significant financial challenges as the Government responded to the worldwide economic downturn by introducing public sector spending reductions. This was exacerbated by a growing demand for services, particularly in relation to social care, both Adults and Children's services. In the case of Darlington Borough Council, a fundamental review of service provision was required and in 2016 following a need to reduce the budget by a further £12m the Council, following an in-depth and detailed review of all services, undertook a significant consultation exercise with the public during 2016. This resulted in the agreement of a Core Offer budget which reduced expenditure and services to a risk

based minimum level with a small investment fund (The Futures Fund) of £2.5m per annum for services which the Council does not have to provide but which add great value to Darlington and its residents.

10. Subsequently following good progress made on achieving savings, strong cost management and innovative treasury initiatives the council was in a position to add to the futures fund and Members after listening to feedback agreed to use unallocated balances of £4.7m to invest in five areas which hold great value to our community.
11. The Council's Corporate Plan priorities and long-term goals, were used in setting the criteria for the Futures Fund investments with emphasis on maximising growth in the Darlington economy and ensuring everyone is able to share in the subsequent wealth creation within community.
12. As a consequence of looking to these long term goals the following five themes which are wholly consistent with the Council's corporate plan priorities were agreed:-
 - (i) Community Safety
 - (ii) Maintain an attractive street scene environment
 - (iii) Maintaining a vibrant town centre
 - (iv) Developing an attractive visitor economy
 - (v) Neighbourhood renewal
13. The funds are being utilised as expected to make positive change, the progress of which is detailed later in the report.
14. The core offer budget plus the futures fund as noted above is the starting position for this year's MTFP.

Financial Analysis

Projected Expenditure

15. Estimates attached at **Appendix 1** have been prepared based on current service levels and include known pressures and efficiencies which are summarised below and detailed in **Appendix 2** along with the assumption that additional Futures Funding is agreed and allocated as noted in Paragraph 60. The most significant pressures and efficiencies are however discussed in the following paragraphs. Assumptions used when preparing the estimates are set out at **Appendix 4**.

<u>Summary of Pressures</u>	Estimate 20/21 £m	Estimate 21/22 £m	Estimate 22/23 £m	Estimate 23/24 £m
Efficiencies/Savings offsetting pressures	(4.098)	(4.117)	(4.167)	(4.199)
Service Demand	4.003	4.014	4.043	3.984
Price Inflation	0.293	0.404	0.516	0.856
Reduced Income	0.147	0.130	0.130	0.130
Other	0.978	0.683	0.780	2.588
Current Savings Shortfalls	0.417	0.595	0.589	0.585
	1.740	1.709	1.891	3.945

16. **Efficiencies/Savings** – the largest saving comes from the reduction in pension scheme contributions. A triennial review of the Durham Pension Fund has concluded the Darlington scheme is 98.6% funded which subsequently means there is less past service deficit repayments to be made in the next three years than anticipated. Furthermore, the future contribution rate will remain static and won't rise as anticipated over the next three years. The reasons given are better fund returns, a reduction in the life expectancy age and also an increase in employees joining the pension scheme following auto enrolment.
17. The transformation work in adult services to ensure people receive the right level of care and are able to stay in their own homes, has both improved the quality of people's lives as well as reducing the cost of provision with subsequent savings made in this area.
18. **Service demand** – the most significant pressure in this category is the increase in children coming into the local authorities care and the subsequent pressure on both Residential placement and Independent Fostering placement budgets. This pressure is being felt across the country with most Council's reporting overspends. The Council has been awarded a £1.2m grant from the DfE to assist in transforming social care practice within Darlington and the team is working in partnership with Leeds City Council who have already been through this process. The ultimate aim is to improve outcomes for children, focus on prevention and reducing the number of children who need to come into care and ultimately reduce the budget pressure.
19. The increase in children services costs noted above also has an impact on staffing levels required in that area along with legal fees, both of which are presenting pressures over the MTFP.
20. Concessionary fares are likely to increase following a review and subsequent redistribution of cost between the Tees Valley Authorities.
21. **Inflation** – due to increases in the living wage and general inflation, above the 1.5% provided for in the expenditure budgets, additional funding is required for our social care providers and direct payment clients.

22. **Reduced Income** – Income received from parking fines has reduced over the last couple of years as enforcement officers tackle other pressing needs of the services but also due to different parking offers, e.g. the multi-storey car park which is pay on exit. The Parking offer is currently under review.
23. **Other** – the Council is required to auto enrol staff members into the Local Government Pension Scheme (LGPS) and every three years the Council must carry out re-enrolment of any staff who have left the scheme. Following this year's enrolment over 70 employees have decided to remain in the scheme. Whilst this is good for the employee it costs the Council 18.4% of the basic wage hence the pressure. There is however a tentative link to the reduction in overall pension rates and back funding deficit as the more employees paying future contributions helps fund the scheme.
24. There is also a one-year pressure against the council tax collection fund of £0.400m due to less properties being built than anticipated and higher exemptions and discounts being awarded for instance single person discount.
25. **Current Savings Shortfalls** – Members will recall the Council allowed for a risk contingency in the 2019/20 budget, this was to cover 60% of five specific pressures which we were not certain if, or when, they would come to fruition. As reported in revenue budget monitoring the Children's services and Schools transport pressures have presented fully and therefore the contingency has been fully utilised and the 40% not provided for is now showing as a pressure in future years.
26. There is also a pressure of £0.180m for the library service where the full amount of planned savings has not been achieved following extended consultation on the library provision.
27. Income at Eastbourne Complex has increased however the service have been unable to generate enough to fully cover the cost of provision.

Total Expenditure

28. Taking all the above savings and pressures into account the projected expenditure is shown in the table below:-

	2020/21 £m	2021/22 £m	2022/23 £m	2023/24 £m
Children and Adult Services	57.719	60.074	62.021	63.250
Economic Growth & Neighbourhood Services	20.867	22.173	22.969	23.671
Resources	10.229	10.412	10.707	10.882
Financing costs	0.895	1.096	1.419	3.196
Investment Returns	(1.028)	(0.812)	(0.517)	(0.494)
Council Wide Pressures/(savings)	0.405	0.004	0.008	0.004
Council Wide Contingencies *	0.522	0.525	0.525	1.512
Total Expenditure	89.609	93.472	97.132	102.021

* Includes apprentice levy and previously agreed risk contingency for provision ordinary residency costs in Adult services.

Projected Income

Spending Round 2019.

29. On the 4 September 2019 the Chancellor made a number of announcements in regard to Local Government funding. A technical consultation followed which has now closed, however, due to the elections, we are unlikely to receive a draft settlement for Darlington until after Christmas.
30. In order to present a draft budget for consultation a number of assumptions have therefore been made based on the announcement, subsequent conversations with the Ministry of Housing, Communities & Local Government (MHCLG) and using previous percentage allocations received. All assumption are summarised in **Appendix 4** and detailed in the relevant sections below.

Core Grant funding to Local Government

31. **Revenue Support Grant (RSG)** has become a reducing element of the Council core funding over recent years and we were anticipating a further reduction in 2020/21. In the spending round however, assurances were given that RSG would remain at 2019/20 levels plus Consumer Price Index (CPI) and this has been built into the estimates.
32. **New Homes Bonus (NHB)** is included in core Government funding as it is top sliced from RSG. However, in the 2017/18 Local Government Finance Settlement, changes to the formula were announced and there was a national baseline of 0.4% with no NHB paid until the increase in numbers is above this limit, which for Darlington is 164. In 2018/19 the NHB payment for each property of 6 years was reduced to 4 years and in the 2020/21 Spending round, whilst it was confirmed legacy payments for NHB will be paid, the consultation suggests there will be no new payments going forward. We have used this position in the estimates.
33. As part of the Economic Growth Strategy, the Council is working towards increasing housing numbers to meet the needs of our population particularly as the economy is growing well and new jobs being created with a subsequent inward migration and increased demand for housing. The current financial incentives in terms of NHB are £1,671 per band D equivalent property with an additional £350 for affordable housing. Whilst it is disappointing NHB is unlikely to be received in the future the Council also receives additional Council Tax for each property so clearly housing growth is key to sustaining the Councils MTFP.
34. Members will recall that previous year changes to the NHB scheme along with the reduction in RSG funded the Additional Better Care Fund (BCF) which was separate to the funding stream allocated direct to the NHS. This was in recognition that Councils were under significant pressure in regard to social care funding, confirmation has been received that this will continue in 2020/21 with inflation. For estimate purposes it has been assumed this funding will continue given it is part of the core funding settlement.

Additional Funding announced in the Spending Review

35. **Social Care funding** - In recognition of the significant pressures being faced by Council in social care due to the growing elderly population and increases in children looked after, the Chancellor announced an extra £1.5 billion for social care. £1 billion through grant and £500 million through the adult social care precept. Whilst the individual settlement figures haven't been received, given previous percentage allocation it is anticipated this could be £2m for Darlington with an additional £1m from the Adult Social Care precept. Furthermore, it has been indicated the grant funding (not the precept) will continue into future years.
36. **Social Care Grant and Winter Pressures funding** – confirmation was received these grants will continue in 2020/21 with inflation. With regard to the winter pressures money £0.200m has been allocated to the social care budget with the remaining £0.300m set aside for anticipated increased demand over the period.

Council Tax Income

37. Due to reduction and reliance on Government funding over the last ten years, Council Tax is now by far the largest single funding stream and will increase further as a percentage over the coming years as it represents 60% of all income anticipated. The on-going increases reflect the Cabinet's view that income from Council Tax must increase to protect key services. Members will recall that a 1% increase in Council Tax equates to an annual revenue of £0.502m.
38. In 2018/19 and 2019/20 Local Authorities were given more flexibility by increasing the Council Tax referendum limit to not more than 3%, in the spending review announcement this year the level has been reduced down to not more than 2% which will reduce the council tax revenue previously estimated. The estimates have assumed an ongoing 2% increase in Council Tax.
39. However as previously noted the Chancellor announced extra social care funding of which £500 million was through the adult social care precept at 2%. Adult social care has the largest overall budget and the precept is required to help in funding the on-going sustainability of the services. The precept is on top of the 2.00% council tax increase noted in the preceding paragraph. The assumption is the precept is for one year only so going forward has not been included in the estimates.
40. Planning estimates anticipate growth levels to be an average of 433 band D equivalent properties over the period of this plan which is a growth on the tax base of 1.38% and lower than anticipated in the current MTFP. This is a consequence of the slowdown in the market. These figures have been used to prepare the estimates; clearly should this be any different income levels will differ. The collection rate is anticipated to remain at 99% in 2020/21.

41. Taking the above into account Council Tax income over the period of this plan is estimated as follows :-

	2020/21 £m	2021/22 £m	2022/23 £m	2023/24 £m
Total Council Tax anticipated	52.184	53.961	55.713	57.472

National Non-Domestic Rates (NNDR)

42. The Council retains 49% of NNDR collected and can gain or lose depending on whether the net tax collected increases or decreases. The Government via the valuation office sets rateable values and the rate paid in the pound is increased each year in line with the CPI. The business tax-base is far more volatile than the council tax base and requires very close monitoring. In addition to the potential to “lose” income due to business closures the Council also carries the risk of losing appeals by businesses against valuations.
43. Members will recall one of the three conditions identified to help the Council tackle the reduction of government grant and increasing service demand was to grow the economy. The Council’s Economic Strategy gives priority to increasing business within the borough and significant effort has been put into achieving growth. This has been rewarded with a positive net increase in current and projected NNDR collected over the MTFP. Sites such as the Symmetry Park, Feethams House and the Horizon centre are all contributing to the growth. Notwithstanding these major developments, attracting businesses into the Town by their very nature take time and upfront investment so this is an area which needs continued prioritisation pump prime funding so growth can continue. It needs to be remembered that net growth in NNDR collected relies on growth outstripping revaluations and reductions which can be challenging in the current economy.
44. The in-year collection rate target for NNDR is 98.0% and as at the end of October 2019 the actual collection figure is 64.2% with five months to go and so is on track to achieve the target.
45. Taking the above into account the projections of NNDR are shown below

	2020/21 £m	2021/22 £m	2022/23 £m	2023/24 £m
Business Rates retained locally	18.901	19.257	19.620	19.991

Collection fund

46. The Collection Fund account reflects the statutory requirements for the Council to maintain a separate Fund in relation to the operation of Council Tax and Business Rates Retention Scheme (BRRS). The Fund records all of the transactions for billing in respect of Non-Domestic Rates (NNDR) and Council Tax, exemptions and discounts granted, provision for bad debts and appeals and payments made to the

Council's General Fund, the Police and Fire and Rescue precept authorities and Central Government. There is a £0.400m pressure in 2019/20 relating to the Council Tax fund which has been taken into account in revenue budget management. The NNDR fund is balanced.

Other Grants

47. Set out below are the estimated specific grants which as the title suggests are for specific areas of expenditure as dictated by the government and cannot be used for other areas. These grants are included in service estimates at **Appendix 1**.

	2020/21 £m
Public Health Grant	8.236
PFI Grant	3.200
Troubled Families Grant	0.326
Discretionary Housing Payments	0.200
Youth Justice Board	0.223
Local Reform & Community Voices	0.057
Adult & Community Learning	1.316
Staying Put	0.050
Bikeability	0.029
Heritage Access Zone	0.045
Heritage Lottery Fund	0.047
Skerningham & Burtree Garden Village	0.150
	<hr/>
	13.879

Total Income

48. The table below summaries the Council's estimated income for the period of this plan which thanks to the increase in social care funding, continued economic growth and house building activity and the subsequent increases in council tax and NNDR, confirms a much-needed increase in income given our expenditure pressures.

Resources - Projected and assumed	2020/21 £m	2021/22 £m	2022/23 £m	2023/24 £m
Council Tax	52.184	53.961	55.713	57.472
Business rates retained locally	18.901	19.257	19.620	19.991
Top Up Grant	7.329	7.475	7.625	7.777
RSG	3.620	3.620	3.620	3.620
New Homes Bonus	1.275	0.717	0.433	(0.000)
Better Care Fund	3.855	3.855	3.855	3.855
Adult Social Care Support Grant	0.952	0.952	0.952	0.952
Additional Social Care Grant	2.000	2.000	2.000	2.000
Total Resources	90.116	91.837	93.818	95.667

Projected MTFP

49. Set out in the table below are the projections based on the income and expenditure analysis discussed in the previous sections of this report along with the required use of balances over the period. The projections assume additional futures funding is agreed and allocated as described in paragraph 60.

	2020/21 £m	2021/22 £m	2022/23 £m	2023/24 £m
Estimated Expenditure	87.869	91.763	95.241	98.076
Add Pressures / Additional savings	1.740	1.709	1.891	3.945
	89.609	93.472	97.132	102.021
Projected Total Resources	(90.116)	(91.837)	(93.818)	(95.667)
Projected budget (surplus)/deficit	(0.506)	1.635	3.314	6.354
Utilisation of balances	0.506	(1.635)	(3.314)	(6.354)
Total	0.000	0.000	0.000	0.000

Futures Fund

50. As noted earlier in 2018/19 the Council allocated £4.7m over the life of the MTFP (2018/19 to 2021/22) to the futures fund. £1.6m for the four-year ongoing funding for Community Safety and Maintaining an Attractive Street Scene Environment. The remaining £3.1m was allocated between five themes.
51. To date £2.081m has been committed to the themes with a balance of £1.019m remaining. A summary of commitments is noted below.

Futures Fund - Theme 1 - Community Safety (£0.600m)

52. £0.552m of the fund has been committed, £0.517m on staffing across the four years. This is to improve resilience and robustness in the team particularly as community safety is a key priority for the Council. £0.035m was for the purchase of a mobile CCTV camera.

Futures Fund - Theme 2 – Maintaining an Attractive Street Environment (£0.500m)

53. £0.108m has been allocated to employ an Arboricultural team leader to help address the increasing workload in regard to trees. The remaining funding has not been committed yet. The core funding allocation of £0.300m per annum has made a significant impact on the street environment. Grass cutting returned to a 12-15 day cycle which improved the look of the borough over the summer period and more frequent cleanses and litter picks have made a noticeable difference. Floral displays helped in achieving the Northumbria in bloom awards accolades.

Futures Fund - Theme 3 – Maintaining a Vibrant Town Centre (£1m)

54. The Town Centre faces a number of challenges as do many towns across the country due to the increase in on-line shopping and out of town retailing. £0.921m of the funding has been committed across a number of areas including a one of grant to the House of Fraser to facilitate the store remaining open following the financial difficulties they face and the announcement of store closures across the country. The fund is also supporting the extension to the two-hour free car parking initiative along with the free on Sunday trial until May 2020. We have also invested in a Town Centre partnership officer position and also committed to a full events programme to target more footfall.

Futures Fund - Theme 4 – Developing an Attractive Visitor Economy (0.500m)

55. Only a small amount of funds £0.080m has been committed against this theme for Heritage Action zone funding at present as it was to be mainly focused on the Experience Darlington Strategy or the 2025 200th Anniversary of the opening of the Stockton and Darlington Railway to pump prime investment and match fund initiatives on these and other culture opportunities.

Futures Fund - Theme 5 – Neighbourhood Renewal (0.500m)

56. One of the Council priorities is to work with communities to maximise their potential and enjoy a good quality of life. The funding in this theme is aimed at assisting with this priority and £0.420m has been allocated to various initiatives including £0.050m to the Darlington Credit Union to enable them to continue work in

addressing financial hardship and across households in Darlington; £0.090m for a skills and employability officer to understand what skills are required in the borough and take action to promote employment; £0.150m to run initiatives and part fund a programme officer for the Northgate project which is a multi-agency programme providing a range of interventions from support and advice to enforcement activities where required in order to improve outcomes for local residents; and £0.020m for the pilot In2 Programme which introduces children who wouldn't usually have access to arts and cultural experiences. There has also been an allocation of £0.016m for a holiday hunger scheme through the school holidays and £0.035m to support work to embed community wealth building across the Council and partners.

Revenue Balances

57. Taking into account the projected revenue out turn for 2019/20 detailed at **Appendix 5**, along with the assessment of required risk balances as set out in **Appendix 6** and the utilisation of balances to fund the projected budget deficit over the four year period, leaves a projected general fund balance of £6.075m by 2023/24 which is a significant improvement on the current MTFP.
58. However, the unallocated balances rely on building around 433 houses per year, no significant overspending, assumptions of additional income in the spending review materialising, a Council Tax increase of 2.00% and an adult social care precept of 2.00% giving an overall increased to Council tax of 4.00%. We therefore need to be cautious particularly in light of future years estimated income, but we understand the need to invest into our services as much as possible to stimulate growth and tackle inequality.
59. As balancing the MTFP requires the use of reserves it is sensible that any unallocated balances should be used to:-
- (d) To minimise on-going committed annual spending to assist and work towards eradicating future years funding gaps.
 - (e) Invest into the Futures Fund to stimulate growth and invest in our communities over the four years of the MTFP.

Use of balances

60. Given the pressure on budgets and the limited funds for discretionary services it is recommended that £1.800m of the unallocated balances is utilised for the Futures Fund to replenish priority funding and support the Councils ongoing priorities for a further two years to 2023/24. £0.800m for the ongoing commitments in Street Scene and Community Safety at £0.600m and £0.200m respectively. £0.350m to bolster the one-off Community Safety theme to allow the continuation of the additional staffing; £0.500m to maintaining a vibrant Town Centre given the significant pressures all town centres are facing and the great work the current futures fund has enabled. And finally, £0.150m for neighbourhood renewal to replenish the fund which is being utilised on a key priority as noted above.
61. If the additional £1.8m for the Futures Fund is agreed the revised revenue reserve closing balance position at the end of 2023/24 would be £4.275m as shown below which it is a welcomed position. However, given the uncertainties in regard to

future funding and expenditure pressures it is recommended the balance remains unallocated to assist in future pressures or mitigation of the year 5 gap.

Revenue Balances	2020/21 £m	2021/22 £m	2022/23 £m	2023/24 £m
Opening balance	19.374	14.578	13.943	10.629
Less Rev bud Man Qtr 2	(0.809)			
Risk Reserve	(4.350)			
Futures Fund Reserve balance	(1.143)			
Contribution to/(from) balances	0.506	(1.635)	(3.314)	(6.354)
Contribution from Collection Fund	1.000	1.000	0.000	0.000
Closing balance	14.578	13.943	10.629	4.275

Consultation

62. This report will be consulted upon from publication to 31 January 2020.

Conclusion

63. The MTFP as agreed by Council remains deliverable but as previously acknowledged it is not without risk and challenges. Some risks previously identified have occurred and the recommendations within this report address the associated financial implications. The proposed MTFP includes the retention of the Risk Reserve to offset further unforeseen risks and the provision of a risk contingency to cover significant value risks which are already known.
64. The Council still has the financial capacity to deliver a four-year balanced MTFP which puts it in a much stronger position than many Councils, however this is based on a core offer service level with limited discretionary services. To add to this offer, available revenue balances have been utilised to create five Future Fund Investments themes which are helping to stimulate growth and assist with a key priority of growing the economy. As balances have improved it is proposed a further £1.8m is used to supplement the futures fund themes. Despite significant pressures faced in Children's Services, the proactive stance taken in growing the economy is working and assisting in minimising on-going committed annual spending to assist and work towards eradicating the unfunded budget gap in 2024/25.
65. Planning beyond the current MTFP is extremely difficult given the uncertainty around the new Local Government financial system now planned for 2021 and issues such as the impact of Brexit on the country's finances. Given the four-year balanced position the proposed plan will allow members time, post the fair funding review to assess the impacts of the changing landscape and make its decision on how it will address the future financial position it faces. Current planning suggests there will be a budget deficit of approximately £6.4m for the Council to address (assuming ongoing Futures Fund commitments are continued) however for the reason above, this will almost certainly change but at this stage it is not possible to know whether this will be a positive or negative position.

66. In summary, the Council continues to face significant financial challenges however the MTFP remains deliverable on the basis of what we know now and based on the following conditions – economic growth, house building, no further pressures, fair funding review and a fair settlement, if this changes plans will need to be adjusted.
67. As the Council's Statutory Chief Financial Officer, the Assistant Director Resources, must advise the Council on the robustness of the budget and adequacy of reserves. The budget presented to Members in this report has been based on the most accurate information available known at this point in time, therefore the Assistant Director is confident that they are an accurate reflection of the Council's financial position. General Fund Reserves are adequate however the Council is carrying a financial risk over the lifetime of the plan which is difficult to forecast at present, in particular the implications and impacts of Brexit and the uncertainty around the fair funding review. It is essential that growing pressures in children's services are addressed through transformation and implemented as the Council will be operating with minimum levels of balances to fund any future cost pressures.

APPENDICES

Appendix 1	Detailed Estimates
Appendix 2	Budget Pressures / Savings
Appendix 3	Fees and Income Proposals
Appendix 4	Assumptions used to prepare estimates
Appendix 5	Projected Revenue Outturn 2019/20
Appendix 6	Assessment of Risk Balances
Appendix 7	Proposed MTFP 2020 to 2024

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REVENUE ESTIMATES 2020/21 - Summary**Appendix 1**

	2019/20 Net Budget £000	2020/21			
		Gross Budget	Income	Grants	Net Budget
		£000	£000	£000	£000
Children and Adults	57,152	111,347	(15,281)	(38,347)	57,719
Economic Growth & Neighbourhood Services	21,193	91,281	(44,704)	(25,710)	20,867
Resources	10,240	12,497	(2,268)	0	10,229
Group Totals	88,585	215,125	(62,253)	(64,057)	88,815
Financing Costs	510	895	0	0	895
Investment Returns - Joint Ventures	(1,212)	(1,028)	0	0	(1,028)
Council Wide Pressures / Savings	382	405	0	0	405
Contingencies	(2,093)	522	0	0	522
Grand Total	86,172	215,919	(62,253)	(64,057)	89,609

Revenue Estimates 2020/21**CHILDREN & ADULT SERVICES**

	2019/20 Net Budget £000	2020/21			
		Gross Budget	Income	Grants	Net Budget
		£000	£000	£000	£000
Director of Adults & Children's Services	186	160	0	0	160
Children & Adult Services					
Transformation & Performance	568	663	(68)	(37)	558
Business Support	1,277	1,327	0	0	1,327
Children's Services					
Children's Services Management & Other Services	523	537	0	0	537
Assessment Care Planning & LAC	2,938	3,487	0	0	3,487
First Response & Early Help	2,264	2,765	0	(289)	2,476
Adoption & Placements	12,394	13,883	(93)	(50)	13,740
Youth Offending / ASB	268	598	(127)	(223)	248
Quality Assurance & Practice Improvement	442	546	(127)	0	419
Development & Commissioning					
Commissioning	2,252	2,256	(96)	0	2,160
Workforce Development	260	205	0	0	205
Voluntary Sector	417	339	0	(57)	282
Education					
Education	954	21,673	(1,142)	(19,475)	1,056
Schools	0	9,432	0	(9,432)	0
Transport Unit	1,438	2,231	0	(548)	1,683
Public Health & Community Safety					
Public Health	100	8,246	0	(8,236)	10
Healthy New Towns	59	0	0	0	0
Adult Social Care & Health					
External Purchase of Care	24,764	34,708	(11,565)	0	23,143
Intake & Enablement	636	2,034	(1,444)	0	590
On-going Long Term Care - Older People	1,387	1,514	(129)	0	1,385
On-going Long Term Care - Physical Disability	4	57	(52)	0	5
On-going Long Term Care - Learning Disability	1,648	1,723	(36)	0	1,687
On-going Long Term Care - Mental Health	998	1,525	(402)	0	1,123
On-going Long Term Care - Disabled Children's	460	473	0	0	473
Service Development & Integration	915	965	0	0	965
Total Adults & Children's Services	57,152	111,347	(15,281)	(38,347)	57,719

Revenue Estimates 2020/21

Economic Growth & Neighbourhood Services

	2019/20	2020/21			
	Net Budget	Gross Budget	Income	Grants	Net Budget
	£000	£000	£000	£000	£000
Director of Economic Growth & Neighbourhood Services	170	167	0	0	167
Planning, Economic Initiatives & Asset Management					
AD - Economic Growth	133	127	0	0	127
Bidra	0	0	0	0	0
Building Control	145	296	(158)	0	138
Development Management	(68)	576	(648)	0	(73)
Economy	247	196	0	0	196
Environmental Health	295	309	(17)	0	292
Place Strategy	562	807	(30)	(195)	582
Property Management and Estates	(580)	532	(1,135)	0	(603)
Capital Projects, Transport & Highways Planning					
AD - Transport & Capital Projects	127	124	0	0	124
Building Design Services	41	512	(493)	0	19
Capital Projects	349	550	(248)	0	302
Car Parking R&M	554	566	0	0	566
Concessionary Fares	3,292	3,793	0	0	3,793
Flood and Water Act	84	86	0	0	86
Highways	2,578	3,048	(606)	(29)	2,413
Highways - DLO	(450)	8,114	(8,612)	0	(498)
Investment and Funding	421	175	(184)	0	(9)
Sustainable Transport	195	318	(55)	0	263
Community Services					
AD - Community Services	127	124	0	0	124
Allotments	11	21	(11)	0	11
Building Cleaning - DLO	146	717	(591)	0	125
Cemeteries and Crematorium	(830)	648	(1,518)	0	(870)
Community Services - Other DLO	0	0	0	0	0
Dolphin Centre	590	3,333	(2,785)	0	548
Eastbourne Complex	(52)	112	(128)	0	(16)
Emergency Planning	95	97	0	0	97
Head of Steam	252	310	(61)	0	249
Hippodrome	95	4,801	(4,765)	(33)	2
Indoor Bowling Centre	11	20	(6)	0	14
Libraries	681	833	(42)	0	790
Move More	2	163	(134)	0	29
Outdoor Events	374	414	(22)	0	392
School Meals - DLO	38	677	(618)	0	59
Strategic Arts	125	110	0	0	110
Street Scene	5,022	7,044	(2,046)	(14)	4,984
Transport Unit - Fleet Management	(16)	54	(70)	0	(16)
Waste Management	2,827	2,936	0	0	2,936
Winter Maintenance	421	430	(2)	0	428
Community Safety					
CCTV	218	573	(385)	0	188
Community Safety	524	590	(17)	0	573
General Licensing	0	151	(151)	0	0
Parking	(2,055)	196	(2,276)	0	(2,081)
Parking Enforcement	57	247	(177)	0	69
Private Sector Housing	77	82	(10)	0	72
Stray Dogs	44	44	(1)	0	43
Taxi Licensing	0	198	(198)	0	0
Trading Standards	226	230	(6)	0	224

Economic Growth & Neighbourhood Services (continued)

	2019/20 Net Budget £000	2020/21			
		Gross Budget £000	Income £000	Grants £000	Net Budget £000
Building Services					
Construction - DLO	(397)	11,160	(11,627)	0	(467)
Maintenance - DLO	(409)	3,360	(3,818)	0	(458)
Other - DLO	49	0	0	0	0
Corporate Landlord	3,069	3,366	(207)	0	3,159
General Support Services					
Works Property & Other	107	109	0	0	109
Joint Levies & Boards					
Environment Agency Levy	109	112	0	0	112
Outside Contributions	53	(0)	0	0	(0)
Housing					
Local Taxation	468	888	(284)	(144)	460
Rent Rebates / Rent Allowances / Council Tax	(132)	24,614	(132)	(24,614)	(132)
Housing Benefits Administration	203	902	0	(681)	221
Customer Call Centre	279	449	(178)	0	271
Homelessness	313	394	(97)	0	297
Service, Strategy & Regulation and General Services	189	332	(154)	0	178
Total Economic Growth & Neighbourhood Services	21,193	91,281	(44,704)	(25,710)	20,867

Revenue Estimates 2020/21**Resources**

	2019/20 Net Budget £000	2020/21			
		Gross Budget £000	Income £000	Grants £000	Net Budget £000
Managing Director	196	257	(94)	0	163
Darlington Partnership	18	121	(84)	0	37
AD Resources					
Financial Services & Governance	1,409	1,704	(297)	0	1,407
Financial Assessments & Protection	233	301	(40)	0	261
Communications & Engagement	921	917	(123)	0	794
Systems	741	760	(7)	0	753
Xentrall Services (D&S Partnership)	1,621	2,341	(648)	0	1,693
Human Resources	586	824	(242)	0	582
Health & Safety	134	188	(52)	0	136
AD Law & Governance					
Complaints & Freedom of Information	191	190	(4)	0	186
Democratic Support	1,345	1,224	(24)	0	1,200
Registrars of births, deaths and marriages	(11)	225	(254)	0	(29)
Administration	706	787	(90)	0	697
Legal & Procurement	1,177	1,694	(297)	0	1,397
Coroners	200	215	0	0	215
AD ICT	773	749	(12)	0	737
Total Resources	10,240	12,497	(2,268)	0	10,229

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Pressures / Savings	Estimate 20/21 £m	Estimate 21/22 £m	Estimate 22/23 £m	Estimate 23/24 £m
Savings				
Morton Park car parking	(0.050)	(0.050)	(0.050)	(0.050)
Childrens Safeguarding Board reduction	(0.042)	(0.068)	(0.073)	(0.075)
Adults Packages	(0.749)	(0.745)	(0.741)	(0.682)
Adults other supplies and services and ICT	(0.367)	(0.365)	(0.364)	(0.333)
Pension savings following triennial review	(1.874)	(1.905)	(1.984)	(2.110)
TVCA - contribution saving	(0.050)	(0.050)	(0.050)	(0.050)
	(3.132)	(3.183)	(3.262)	(3.300)
Increased Demand				
Concessionary Fares - potential change to apportionments	0.406	0.412	0.419	0.425
Sustainable Transport - previous years Government funding available, awaiting clarity on possibility of future bids	0.073	0.000	0.000	0.000
Street Scene - Additional refuse round anticipated as new houses are built	0.000	0.182	0.235	0.287
Waste Disposal - Increase based on new homes	0.024	0.048	0.072	0.096
Climate change officer - to sustain Green agenda	0.050	0.052	0.055	0.056
Childrens complaints	0.030	0.030	0.030	0.030
Childrens Placements	1.373	1.610	1.622	1.610
Childrens - additional staffing	0.591	0.637	0.535	0.405
Childrens - increase in legal fees	0.150	0.150	0.150	0.150
Additional cost of Improvement Grants	0.015	0.015	0.015	0.015
Homeless Trailblazer contract extended to March 21	0.064	0.000	0.000	0.000
Transport - additional costs for new routes	0.120	0.123	0.126	0.129
Resources additional staffing	0.019	(0.014)	0.034	0.033
Legal new software requirements	0.030	0.020	0.020	0.020
Coroners increase in service	0.011	0.012	0.013	0.014
Adults MCA assessors	0.122	0.000	0.000	0.000
	3.078	3.277	3.326	3.270
Current Savings shortfall				
Library service	0.180	0.180	0.180	0.180
Eastbourne complex	0.100	0.100	0.100	0.100
Transport - Home to school	0.105	0.126	0.126	0.126
Childrens & Adults Business Support	0.032	0.035	0.035	0.035
	0.417	0.441	0.441	0.441
Price Inflation				
Utilities/Waste Disposal etc	0.000	0.000	0.000	0.141
Adults Domiciliary / Direct Payments	0.293	0.404	0.516	0.715
	0.293	0.404	0.516	0.856
Reduced Income				
St Teresa's RC School Meals - service to be reviewed post 20/21	0.017	0.000	0.000	0.000
Parking enforcement	0.130	0.130	0.130	0.130
	0.147	0.130	0.130	0.130
Other				
Childrens staffing and expenses	0.053	0.054	0.060	0.062
Adults Staffing - Social Worker career grades and retention	0.158	0.233	0.311	0.311
CT collection Fund deficit	0.400	0.000	0.000	0.000
Financing Costs MRP	0.000	0.000	0.000	1.800
Resources supplies and services	0.005	0.027	0.042	0.041
Council wide auto-enrolment into pension scheme	0.321	0.326	0.327	0.333
	0.937	0.640	0.740	2.547
Total net pressures / (Savings)	1.740	1.709	1.891	3.945

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SCHEDULE OF CHARGES 2020/21				
Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
LEARNING SKILLS - LEARNING FOR LIFE				
Fees Policy: August 2019 to July 2020 (Next Review July 2020)				
Full Fees (including enrolment and tuition fees) per hour	L	3.00	3.00	NIL
<p>Accredited Learning Full accreditation fee (if applicable) - if the course has a qualification there will be additional fees to pay for registration and certification.</p> <p>No fees will be charged for publicly subsidised courses where:</p> <ol style="list-style-type: none"> Learners are aged 16-18 (on 31 August 2019) Learners are aged 19-24 (on 31 August 2019) with a learning difficulty and/or disability as evidenced through an Education, Health and Care (EHC) Plan Learners are aged 19 or older where the learning aim is up to and including level 2, and the learner is studying English or Maths Learners are aged 19-23 (on their first day of study) and are studying their first 'full' level 2 or first 'full' level 3, excludes English for speakers of Other Languages (ESOL) Learners are aged 19 or older where the learning aim is up to and including level 2 (including ESOL), the skills training will help them into work, and the learner is classed as unemployed and one or more of the following apply: <ol style="list-style-type: none"> They receive Job Seeker's Allowance (JSA) - this includes those receiving National Insurance credits only, or They receive Employment and Support Allowance (ESA), or They receive Universal Credit and their earned income from employment (disregarding benefits) is less than £338 a month (learner is sole adult in their benefit claim) or £541 a month (learner has a joint benefit claim with their partner) They are released on temporary licence, studying outside a prison environment, and not funded by the Ministry of Justice Learners are aged 19 or older where the learning aim is up to and including level 2 (including ESOL), they are employed and eligible for co-funding but earn less than £16,009.50 gross salary, based on the assumption of a 37.5 hour contract with paid statutory holiday entitlement. <i>Evidence required: A wage slip within 3 months of the learning start date, or a current employment contract which states gross monthly / annual wages</i> Learners aged 19-24 who are unemployed and on a Traineeship <p>Courses with no public subsidy For learners aged 19 or above and where the learning aim is level 3 or above (except for exclusion above), learners will need to take out an Advanced Learning Loan, subject to funding availability. Further details can be found at: www.gov.uk/advanced-learning-loans</p> <p>Asylum Seekers – individuals will be assessed for eligibility in conjunction with SFA Special Fees – some courses have special fees, cost on application FE course – NVQ etc price on application</p> <p>The following courses are free: Family Learning, Functional Skills, Study Programmes and courses which are funded through external projects</p> <p>Additional Learning Support (ALS) is intended to enable disadvantaged learners to achieve their learning goal by providing funding, on top of programme funds, to help them overcome their barriers to learning. The funding is intended to be flexible and to help support learners who have a range of learning difficulties and/or disabilities</p>				

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
REGISTRATION OF BIRTHS, DEATHS, MARRIAGES AND CIVIL				
The following fees do not incur VAT				
Marriages				
Entering a Notice of Marriage or Civil Partnership	N			
For a Registrar to attend a Marriage at the Register Office	N			
Civil Partnership Registration	N			
Incumbents for every Entry Contained in Quarterly Certified	N			
Copies of Entries of Marriage	N			
Registrars fee for attending a marriage at a registered building or for the housebound or detained	N			
Superintendents Registrar fee for attesting a notice of marriage away from his office for housebound or detained	N			
Superintendents Registrar fee for attending the marriage of the housebound or detained	N	These charges set nationally by Statute and will be charged at the advised rate for 2019/20	These charges set nationally by Statute and will be charged at the advised rate for 2020/21	
Certification for Worship and Registration for Marriages				
Place of Meeting for Religious Worship	N			
Registration of Building for Solemnisation of Marriage	N			
Certificates issued from Local Offices				
Standard Certificate (SR)	N			
Standard Certificate (RBD) (at time of Registration)	N			
Standard Certificate (RBD) (after Registration)	N			
Short Certificate of Birth (SR)	N			
Short Certificate of Birth (RBD)	N			
Certificates of Civil Partnership (at time of Ceremony)	N			
Certificates of Civil Partnership (at later date)	N			
General Search fee	N			
Each Verification	N			
Civil Partnership Ceremony	N	46.00	46.00	
Certificates				
Walk in Certificates	N	20.00	20.00	
European Passport return service checking	N	40.00	40.00	
All Ceremonies – Approved Premises				
Application Fee (3 years)	N	1,700.00	1,700.00	
Fee for Attendance Monday to Saturday	L	533.00	533.00	
Fee for Attendance Sunday	L	533.00	533.00	
Fee for Attendance Bank Holidays	L	533.00	533.00	
All Ceremonies – Town Hall				
Monday to Saturday	L	283.00	283.00	
REGISTER OF ELECTORS, OPEN REGISTER AND MONTHLY UPDATES - SALE				
The following fees do not incur VAT.				
Register – Printed Form	N	10.00	10.00	
Per 1,000 Names – Printed	N	5.00	5.00	
Register – Data Form	N	20.00	20.00	
Per 1,000 Names – Data	N	1.50	1.50	
LIST OF OVERSEAS ELECTORS – SALE				
The following fees do not incur VAT.				
List – Printed Form	N	10.00	10.00	
Per 1,000 Names – Printed	N	5.00	5.00	
List – Data Form	N	20.00	20.00	
Per 1,000 Names – Data	N	1.50	1.50	

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
MARKED COPY OF THE REGISTER OF ELECTORS AND MARKED ABSENT VOTERS LIST - SALE				
The following fees do not incur VAT				
Register – Printed Form	N	10.00	10.00	
Per 1,000 Names – Printed	N	2.00	2.00	
Register – Data Form	N	10.00	10.00	
Per 1,000 Names – Data	N	1.00	1.00	
TOWN HALL				
Hire of Committee Rooms – all charges shown exclusive of VAT. Charges will be made plus the appropriate VAT rate.				
All rooms are to be charged by the hour, rather than by session				
Committee Rooms per hour	L	31.00	31.00	
				NIL
LAND CHARGES				
The following fees are inclusive of VAT				
Search Fees				
Standard Search - Residential Property (post or DX)	L	91.80	91.80	
Standard Search – Residential Property (electronic)	L	89.80	89.80	
Standard Search – Commercial Property (post or DX)	L	139.80	139.80	
Standard Search – Commercial Property (electronic)	L	137.80	137.80	
Con 29 Required				
Residential Property				
One Parcel of Land	L	76.80	76.80	
Several Parcels of Land – Each Additional Parcel	L	24.00	24.00	
Commercial Property				
One Parcel of Land	L	124.80	124.80	
Several Parcels of Land – Each Additional Parcel	L	24.00	24.00	
Con 29 Optional				
Each Printed Enquiry	L	6.00	6.00	
Own Questions	L	6.00	6.00	
Official Search – LLCI	L	15.00	15.00	
Official Search – NLIS (National Land Information Service) or email	L	13.00	13.00	
Expedited Search (Residential)	L	165.00	165.00	
Expedited search (Commercial)	L	225.00	225.00	
Personal Search	L	No charge	No charge	
				NIL

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
FINANCIAL PROTECTION SERVICES				
Category				
I. Work up to and including the date upon which the court makes an order appointing a deputy for property and affairs	N	745.00	745.00	
II. Annual management fee where the court appoints a local authority deputy for property and affairs, payable on the anniversary of the court order:				
- for the first year	N	775.00	775.00	
- for the second and subsequent years	N	650.00	650.00	
where the net assets are below £16,000, the local authority deputy for property and affairs will take an annual management fee not exceeding 3% of the net assets on the anniversary of the court order appointing the local authority as deputy				
Where the court appoints a local authority deputy for health and welfare, the local authority will take an annual management fee not exceeding 2.5% of the net assets on the anniversary of the court order appointing the local authority as deputy for health and welfare up to a maximum of £500.				
III. Annual property management fee to include work involved in preparing property for sale, instructing agents, conveyancers, etc or the ongoing maintenance of property including management and letting of a rental property	N	300.00	300.00	
IV. Preparation and lodgement of an annual report or account to the Public Guardian	N	216.00	216.00	
V. Conveyancing Costs				
Where a deputy or other person authorised by the court is selling or purchasing a property on behalf of P, the following fixed rates will apply except where the sale or purchase is by trustees in which case, the costs should be agreed with the trustees:	N	See Description	See Description	
A value element of 0.15% of the consideration with a minimum sum of £350 and a maximum sum of £1,500, plus disbursements				
Travel Rates are allowed at a fixed rate per hour for travel costs	N	40.00	40.00	
Please note that these rates are set by The Office of Public Guardian and are the rates as of 1st April 2017, these may be amended during 2020/21				
Administration fee for arranging the care and support needs for those with capital in excess of the upper capital limit or those who have chosen not to disclose their financial information.	L	100.00	105.00	
				Minimal
DEFERRED PAYMENT FEES				
Administration cost for setting up a Deferred Payment Agreement	L	300.00	315.00	
plus cost of valuation (this will be dependant on property type)	L	Actual cost of valuation	Actual cost of valuation	
				Minimal

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
LIBRARIES				
Fines On Overdue Items				
Adults – per day	L	0.15	0.15	
Maximum charge per book	L	5.10	5.10	
Senior Citizens – per day	L	0.10	0.10	
Maximum charge per book	L	3.10	3.10	
Children – per day	L	No charge	No charge	
Loan Charges for Audio Materials (1 week)				
CD's	L	1.00	1.00	
DVD's	L	1.50	1.50	
Reservation Fees for books and Audio Materials				
Adults	L	0.50	0.50	
Senior Citizens	L	0.25	0.25	
Children/Unemployed	L	0.25	0.25	
Reservation Fees for Books Obtained from Outside the Authority				
Single charge for all books obtained from other libraries	L	6.00	6.00	
Repeat Fee for Renewal of Books from Outside the Authority				
Single Charge for all books obtained from other local authorities	L	6.00	6.00	
Replacement Tickets				
Adults	L	1.20	1.20	
Senior Citizens	L	1.20	1.20	
Children/Unemployed	L	0.60	0.60	
Spoken Word				
Cassettes & CDs (3 Week Loan)	L			
Adults (who are not exempt) each	L	1.50	1.50	
Children each	L	No charge	No charge	
Language Courses (per element)				
Subscription for whole course to be paid in advance	L	1.35	1.35	
Local History Research				
Standard charge	L	5.00	5.00	
Specialist Research – per hour	L	30.00	30.00	
Photocopies				
A4 B&W	L	0.15	0.15	
A3 B&W	L	0.30	0.30	
Printing				
Text Printouts				
A4 B&W	L	0.15	0.15	
A3 B&W	L	0.30	0.30	
Image Printouts				
A4 B&W	L	0.80	0.80	
A4 colour	L	1.60	1.60	
Reproduction of Images from Stock				
Digital copies for Private/Study purposes – per photo	L	5.50	5.50	
Digital copies for small local commercial use – per photo	L	5.50 + 2 copies of publications	5.50 + 2 copies of publications	
Digital copies for local commercial use - per photo	L	10.50 + 2 copies of book	10.50 + 2 copies of book	
Digital copies for national/international commercial	L	110.00	110.00	

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
Scan and e-mail Service				
First sheet	L	1.00	1.00	
Each subsequent sheet	L	0.50	0.50	
Hire of Locker	L	0.50	0.50	
Internet Use				
Library members First 30 minutes FREE , Members & Non Members £1.00 per 30 minutes hereafter	L	1.00	1.00	
Lost & Damaged Items	L	Full current Replacement Cost (non-refundable)	Full current Replacement Cost (non-refundable)	
Fax				
Outgoing Transmission				
United Kingdom – per sheet	L	1.45	1.45	
Europe – per sheet	L	2.30	2.30	
USA/Canada – per sheet	L	2.80	2.80	
Rest of the World – per sheet	L	3.80	3.80	
Incoming Transmission – per sheet	L	0.45	0.45	
Fax by Satellite				
Atlantic Ocean/Indian Ocean/Pacific Ocean – per sheet	L	12.50	12.50	
Room Hire				
Not for profit organisations per hour	L	10.00	10.00	
Commercial organisations per hour	L	15.00	15.00	
				NIL
PLANNING FEES				
Planning fees are set nationally				
PLANNING – PRE APPLICATION ADVICE				
All charges include VAT at 20%				
Large Major Development (200+) for a written response, including up to 2 meetings	L	1,200.00	1,200.00	
Small Major Development (10-199) for a written response, including up to 2 meetings	L	600.00	600.00	
Minor Development for a written response to include a meeting if necessary	L	400.00	400.00	
Other Developments				
Minerals Processing	L	Based on areas above	Based on areas above	
Change of use for a written response to include a meeting if necessary	L	50.00	50.00	
Householder developments	L	36.00	36.00	
Advertisements	L	25.00	25.00	
Listed Building consents (to alter/extend/demolish)	L	Free	Free	
Conservation area consents	L	Free	Free	
Certificates of lawful development	L	Application advice not appropriate	Application advice not appropriate	
Telecommunications Notifications	L	126.00	126.00	
Other Charges				
Pre-Application meeting involving Planning Committee Members	L	1,000.00	1,000.00	

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
PLANNING – SUPPLEMENTARY ITEMS				
Items inclusive of VAT at 20%				
A4 Photocopy (ex plans) – first page	L	1.10	1.10	
Subsequent pages	L	0.10	0.10	
A3 Photocopy (ex plans) – first page	L	1.20	1.20	
Subsequent pages	L	0.20	0.20	
A2 Photocopy (ex plans) – first page	L	1.50	1.50	
A1 Photocopy (ex plans)	L	2.00	2.00	
A0 Photocopy (ex plans)	L	3.00	3.00	
Items outside the scope of VAT				
Local plan	L	18.00	18.00	
Local plan – postage	L	4.00	4.00	
Local plan – alterations	L	2.00	2.00	
Invoicing	L	9.00	9.00	
				NIL
LICENSING The following fees do not incur VAT				
Prosecution Costs				
Hourly rate for Preparation of Case Reports	L	46.00	47.00	
General Licensing				
Pavement Café Licence, per person				
1-10	L	200.00	200.00	
11-25	L	240.00	240.00	
26-40	L	280.00	280.00	
41-60	L	320.00	320.00	
61-80	L	360.00	360.00	
81-99	L	400.00	400.00	
100 or over	L	450.00	450.00	
Duplicate licence fee	L	50.00	50.00	
Transfer of licence	L	50.00	50.00	
Change of detail	L	30.00	30.00	
Variation of Covers	L	100.00	100.00	
Pavement Display Licence	L	155.00	155.00	
Sex Shop Grant of application	L	1,200.00	1,200.00	
Sex Shop Renewal	L	1,200.00	1,200.00	
Sex Shop transfer	L	1,200.00	1,200.00	
Sexual Entertainment Venue (SEV) Grant	L	1,200.00	1,200.00	
SEV Variation	L	1,200.00	1,200.00	
SEV Renewal	L	1,200.00	1,200.00	
SEV Grant / Variation / Renewal – Club Premises Certificates	L	750.00	750.00	
Skin Piercing (Premises) Grant	L	280.00	280.00	
Skin Piercing (Personal) Grant/Variation	L	65.00	65.00	
Scrap Metal Dealers				
Collectors Licence (3 years) - application	L	150.00	150.00	
Collectors Licence (3 years) – renewal	L	150.00	150.00	
Major Variation	L	50.00	50.00	
Minor Variation	L	15.00	15.00	
Site Licence (3 years) Grant	L	350.00	350.00	
Additional Sites (per site per year of licence)	L	195.00	195.00	
Site licence (3 years) – renewal	L	270.00	270.00	
Additional sites (per site per year of licence)	L	195.00	195.00	
Minor Variation Site	L	15.00	15.00	
Major Variation Site	L	50.00 + 65.00 per additional site per year	50.00 + 65.00 per additional site per year	

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
Caravan Sites				
New Application for a permanent residential site licence;	L			
1-5 pitches	L	200.00	200.00	
6-20 pitches	L	225.00	225.00	
21-50 pitches	L	240.00	240.00	
Greater than 50 pitches	L	260.00	260.00	
Annual Fees associated with administration and monitoring of site licences;				
1-5 pitches	L	No charge	No charge	
6-50 pitches	L	220.00	220.00	
Greater than 50 pitches	L	260.00	260.00	
Cost of Laying Site Rules	L	25.00	25.00	
Cost of Variation/Transfer	L	100.00	100.00	
Zoo Licensing Act				
New Application (4 years) or renewal (6 years) for a Zoo Licence (excluding the inspection costs of appointed inspector)	L	450.00	450.00	
Animal Welfare				
Breeding of Dogs - Grant of Licence				
1 Year Licence	L	245.00	245.00	
2 Year Licence	L	290.00	290.00	
3 Year Licence	L	335.00	335.00	
Breeding of Dogs - Renewal of Licence				
1 Year Licence	L	215.00	215.00	
2 Year Licence	L	260.00	260.00	
3 Year Licence	L	305.00	305.00	
Pet Vending Commercial - Grant of Licence				
1 Year Licence	L	252.00	252.00	
2 Year Licence	L	297.00	297.00	
3 Year Licence	L	342.00	342.00	
Pet Vending Commercial - Renewal of Licence				
1 Year Licence	L	222.00	222.00	
2 Year Licence	L	267.00	267.00	
3 Year Licence	L	312.00	312.00	
Pet Vending Home - Grant of Licence				
1 Year Licence	L	245.00	245.00	
2 Year Licence	L	290.00	290.00	
3 Year Licence	L	335.00	335.00	
Pet Vending Home - Renewal of Licence				
1 Year Licence	L	215.00	215.00	
2 Year Licence	L	260.00	260.00	
3 Year Licence	L	305.00	305.00	
Keeping or Training Animals for Exhibition - Grant of Licence				
3 Year Licence	L	235.00	235.00	
Keeping or Training Animals for Exhibition - Renewal of Licence				
3 Year Licence	L	215.00	215.00	
Hiring Out of Horses - Grant of Licence				
1 Year Licence	L	265.00	265.00	
2 Year Licence	L	310.00	310.00	
3 Year Licence	L	355.00	355.00	
Hiring Out of Horses - Renewal of Licence				
1 Year Licence	L	235.00	235.00	
2 Year Licence	L	280.00	280.00	
3 Year Licence	L	325.00	325.00	
Boarding of Dogs and Cats Commercial - Grant of Licence				
1 Year Licence	L	305.00	305.00	
2 Year Licence	L	350.00	350.00	
3 Year Licence	L	395.00	395.00	
Boarding of Dogs and Cats Commercial - Renewal of Licence				
1 Year Licence	L	275.00	275.00	
2 Year Licence	L	320.00	320.00	
3 Year Licence	L	365.00	365.00	
Boarding of Dogs and Cats Home - Grant of Licence				
1 Year Licence	L	245.00	245.00	
2 Year Licence	L	290.00	290.00	
3 Year Licence	L	335.00	335.00	

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
Boarding of Dogs and Cats Home - Renewal of Licence				
1 Year Licence	L	215.00	215.00	
2 Year Licence	L	260.00	260.00	
3 Year Licence	L	305.00	305.00	
Boarding of Dogs Day Care Up to 7 Dogs - Grant of Licence				
1 Year Licence	L	245.00	245.00	
2 Year Licence	L	290.00	290.00	
3 Year Licence	L	335.00	335.00	
Boarding of Dogs Day Care Up to 7 Dogs - Renewal of Licence				
1 Year Licence	L	215.00	215.00	
2 Year Licence	L	260.00	260.00	
3 Year Licence	L	305.00	305.00	
Boarding of Dogs Day Care 8+ Dogs - Grant of Licence				
1 Year Licence	L	305.00	305.00	
2 Year Licence	L	350.00	350.00	
3 Year Licence	L	395.00	395.00	
Boarding of Dogs Day Care 8+ Dogs - Renewal of Licence				
1 Year Licence	L	275.00	275.00	
2 Year Licence	L	320.00	320.00	
3 Year Licence	L	365.00	365.00	
		130.00 + 10.00 per host +	130.00 + 10.00 per host +	
Dog Boarding Franchise in Darlington - Grant of Licence	L	65.00 per host inspection fee + 45.00 annual enforcement fee per year	65.00 per host inspection fee + 45.00 annual enforcement fee per year	
		100.00 + 10.00 per host +	100.00 + 10.00 per host +	
Dog Boarding Franchise in Darlington - Renewal of Licence	L	60.00 per host inspection fee + 45.00 annual enforcement fee per year	60.00 per host inspection fee + 45.00 annual enforcement fee per year	
Dog Boarding Franchise out of Darlington - Grant of Licence	L	60.00 + 65.00 per host	60.00 + 65.00 per host	
Dog Boarding Franchise out of Darlington - Renewal of Licence	L	55.00 + 60.00 per host	55.00 + 60.00 per host	
Additional Fees				
Cost per additional licensable activity - Grant and Renewal (each)	L	65.00	65.00	
Mandatory mid licence inspection fee - Grant and Renewal (each)	L	30.00	30.00	
Variation of licence where no inspection is required (each)	L	35.00	35.00	
Variation of licence where inspection is required (each)	L	90.00	90.00	
Application for Re-Rating (each)	L	70.00	70.00	
Copy Licence	L	15.00	15.00	
Administration Fee	L	35.00	35.00	

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
Street Trading				
November / December - Full Calendar Month	L	975.00	975.00	
- Week	L	385.00	385.00	
- Day	L	85.00	85.00	
January / October - Full Calendar Month	L	660.00	660.00	
- Week	L	270.00	270.00	
- Day	L	60.00	60.00	
Note- The above to apply to Itinerant traders. For regular all year round traders - fees as follows				
Annual Consent	L	7,000.00	7,000.00	
If Paying Monthly	L	620.00	620.00	
If Paying Weekly	L	170.00	170.00	
Buskers selling CD's – Half Day	L	25.00	25.00	
Full Day	L	45.00	45.00	
Mobile vehicles (moving or lay-by)	L	260.00	260.00	
New Vendor Permits	L	35.00	35.00	
Duplicate licenses	L	15.00	15.00	
Skip Hire Licence				
More than 3 days' notice	L	15.00	15.00	
Less than 3 days' notice	L	30.00	30.00	
Hoarding/Scaffold Licence	L	50.00	50.00	
Administration Charge (per hour or part thereof)	L	35.00	35.00	
Statutory Fees				
Petroleum Licences				
Less than 2,500 litres	L	41.00	41.00	
2,500 – 50,000 litres	L	57.00	57.00	
More than 50,000 litres	L	118.00	118.00	
Transfer/variation	L	8.00	8.00	
Gambling Act				
Statutory Fees- The following gambling fees are set within statutory bands and will be revised as changed nationally.				
Adult Gaming Centres – Annual Fee	N	600.00	600.00	
New Application	N	1,300.00	1,300.00	
Variation	N	1,300.00	1,300.00	
Transfer	N	1,200.00	1,200.00	
Provisional Statement	N	1,300.00	1,300.00	
Licence Reinstatement	N	1,200.00	1,200.00	
Betting Shops - Annual Fee	N	550.00	550.00	
New Application	N	1,300.00	1,300.00	
Variation	N	1,300.00	1,300.00	
Transfer	N	1,200.00	1,200.00	
Provisional Statement	N	1,300.00	1,300.00	
Licence Reinstatement	N	1,300.00	1,300.00	
Bingo Halls - Annual Fee	N	600.00	600.00	
New Application	N	1,300.00	1,300.00	
Variation	N	1,300.00	1,300.00	
Transfer	N	1,200.00	1,200.00	
Provisional Statement	N	1,300.00	1,300.00	
Licence Reinstatement	N	1,200.00	1,200.00	
Family Entertainment Centres – Annual Fee	N	550.00	550.00	
New Application	N	1,300.00	1,300.00	
Variation	N	1,300.00	1,300.00	
Transfer	N	950.00	950.00	
Provisional Statement	N	1,300.00	1,300.00	
Licence Reinstatement	N	950.00	950.00	
Betting (tracks) – Annual Fee	N	550.00	550.00	
New Application	N	1,300.00	1,300.00	
Variation	N	1,300.00	1,300.00	
Transfer	N	950.00	950.00	
Provisional Statement	N	1,300.00	1,300.00	
Licence Reinstatement	N	950.00	950.00	

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
<u>Permit Type – The following fees are set by statute and will be revised as changed nationally</u>				
Small Society Lottery Registration	N	40.00	40.00	
Small Society Annual Fee	N	20.00	20.00	
FEC gaming machine – Renewal fee	N	300.00	300.00	
FEC gaming machine – Change of name	N	25.00	25.00	
Prize gaming – Application fee	N	300.00	300.00	
Prize gaming – Renewal fee	N	300.00	300.00	
Prize gaming – Change of name	N	25.00	25.00	
Prize gaming – Copy permit	N	15.00	15.00	
Gaming machines (3 or more) - application Fee	N	100.00	100.00	
Gaming machines (3 or more) - variation Fee	N	100.00	100.00	
Gaming machines (3 or more) - transfer Fee	N	25.00	25.00	
Gaming machines (3 or more) - annual Fee	N	50.00	50.00	
Change of name	N	25.00	25.00	
Copy Permit	N	15.00	15.00	
Notice of intent 2 or less gaming machines available	N	50.00	50.00	
Club Premises cert (S 72f Licencing Act 2003) application fee	N	100.00	100.00	
Club Premises cert (S 72f Licencing Act 2003) renewal fee	N	100.00	100.00	
Other applicants - application fee	N	200.00	200.00	
Other applicants - renewal fee	N	200.00	200.00	
Variation fee	N	100.00	100.00	
Annual fee	N	50.00	50.00	
Copy permit	N	15.00	15.00	
Initial fee	N	40.00	40.00	
Annual fee	N	20.00	20.00	
Temporary use notice	N	500.00	500.00	
Copy/replacement/endorsed copy of notice	N	25.00	25.00	
Licensing Act Fees				
Statutory Fees- The following gambling fees are set within statutory bands and will be revised as changed nationally.				
Premises Licences				
Band A (RV £0 - £4,300) - Initial fee	N	100.00	100.00	
- Annual fee	N	70.00	70.00	
Band B (RV £4,301 - £33,000) - Initial fee	N	190.00	190.00	
- Annual fee	N	180.00	180.00	
Band C (RV £33,001 - £87,000) - Initial fee	N	315.00	315.00	
- Annual fee	N	295.00	295.00	
Band D (RV £87,001 - £125,000) - Initial fee	N	450.00	450.00	
- Annual fee	N	320.00	320.00	
Band E (RV > £125,001) - Initial fee	N	635.00	635.00	
- Annual fee	N	350.00	350.00	
Band D with Multiplier - Initial fee	N	900.00	900.00	
- Annual fee	N	640.00	640.00	
Band E with Multiplier - Initial fee	N	1,905.00	1,905.00	
- Annual fee	N	1,050.00	1,050.00	
Club Premises Certificates				
Band A (RV £0 - £4,300) - Initial fee	N	100.00	100.00	
- Annual fee	N	70.00	70.00	
Band B (RV £4,301 - £33,000) - Initial fee	N	190.00	190.00	
- Annual fee	N	180.00	180.00	
Band C (RV £33,001 - £87,000) - Initial fee	N	315.00	315.00	
- Annual fee	N	295.00	295.00	
Band D (RV £87,001 - £125,000) - Initial fee	N	450.00	450.00	
- Annual fee	N	320.00	320.00	
Band E (RV > £125,001) - Initial fee	N	635.00	635.00	
- Annual fee	N	350.00	350.00	

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
Large Scale Events				
5,000 to 9,999 - Initial fee	N	1,000.00	1,000.00	
- Annual fee	N	500.00	500.00	
10,000 to 14,999 - Initial fee	N	2,000.00	2,000.00	
- Annual fee	N	1,000.00	1,000.00	
15,000 to 19,999 - Initial fee	N	4,000.00	4,000.00	
- Annual fee	N	2,000.00	2,000.00	
20,000 to 29,999 - Initial fee	N	8,000.00	8,000.00	
- Annual fee	N	4,000.00	4,000.00	
30,000 to 39,999 - Initial fee	N	16,000.00	16,000.00	
- Annual fee	N	8,000.00	8,000.00	
40,000 to 49,999 - Initial fee	N	24,000.00	24,000.00	
- Annual fee	N	12,000.00	12,000.00	
50,000 to 59,999 - Initial fee	N	32,000.00	32,000.00	
- Annual fee	N	16,000.00	16,000.00	
60,000 to 69,999 - Initial fee	N	40,000.00	40,000.00	
- Annual fee	N	20,000.00	20,000.00	
70,000 to 79,999 - Initial fee	N	48,000.00	48,000.00	
- Annual fee	N	24,000.00	24,000.00	
80,000 to 89,999 - Initial fee	N	56,000.00	56,000.00	
- Annual fee	N	28,000.00	28,000.00	
> 90,000 - Initial fee	N	64,000.00	64,000.00	
- Annual fee	N	32,000.00	32,000.00	
Other Licensing Act 2003 Fees & Charges				
Minor Variations	N	89.00	89.00	
Personal Licence	N	37.00	37.00	
Provisional Statement	N	315.00	315.00	
Temporary Event Notice (TEN)	N	21.00	21.00	
Theft / Loss of Licence / Notice	N	10.50	10.50	
Variation of DPS	N	23.00	23.00	
Transfer of Premises Licence	N	23.00	23.00	
Change of Name / Address	N	10.50	10.50	
Notification of Interest	N	21.00	21.00	
Notification of Alteration of Club Rules	N	10.50	10.50	
Interim Authority Notice	N	23.00	23.00	
Explosives Act/Fireworks Annual Registration	N	52.00	52.00	
				NIL

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
HACKNEY CARRIAGES				
Taxi Licencing				
Taxi licensing fees are agreed annually by licensing committee normally in March and will be published separately as part of this process. Existing licence holders will be notified accordingly.				
ENVIRONMENTAL HEALTH				
Pest Treatment Charges – All charges shown exclusive of VAT. Charges will be made plus the appropriate VAT rate				
Insects – per Treatment	L	58.50	58.50	
Rodents in Private Premises	L	8.33	8.33	
Re-rating Food Hygiene Inspections	L	150.00	150.00	
Prosecution Costs				
Hourly Rate for preparation of case reports and carrying out works in default of legal notices	L	46.00	47.00	
Environmental Searches				
Environmental search 1 or 2 report includes environmental information held by the Council on a site (additional charges apply for sites larger than 10,000m2 and distance buffer greater than 250m radius)	L	65.00	65.00	
Additional photocopying for example copies of site investigation reports;				
A4 B&W	L	0.10	0.10	
A3 B&W	L	0.20	0.20	
A4 Colour	L	1.00	1.00	
A3 Colour	L	2.00	2.00	
Scanned Copy	L	Free	Free	
LAPPC and LAIPPC Permits				
Charges are annually set by Defra in March and are subject to change. Current charges as known are;				
LAPPC Charges				
Application Fee;				
Standard process (includes solvent emission activities)	N	1,650.00	1,650.00	
Additional fee for operating without a permit	N	1,188.00	1,188.00	
PVRI, SWOBs and Dry Cleaners	N	155.00	155.00	
PVR I & II combined	N	257.00	257.00	
VRs and other Reduced Fee Activities	N	362.00	362.00	
Reduced fee activities: additional fee for operating without a permit	N	71.00	71.00	
Mobile plant**	N	1,650.00	1,650.00	
for the third to seventh applications	N	985.00	985.00	
for the eighth and subsequent applications	N	498.00	498.00	
Where an application for any of the above is for a combined Part B and waste application add an extra to the above amounts	N	310.00	310.00	
Annual Subsistence Charge;				
Standard process Low*	N	772.00 (+104.00)	772.00 (+104.00)	

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
Standard process Medium*	N	1,161.00 (+156.00)	1,161.00 (+156.00)	
Standard process High*	N	1,747.00 (+207.00)	1,747.00 (+207.00)	
*the additional amounts must be charged where a permit is for a combined Part B and waste installation				
PVRI, SWOBs and Dry Cleaners Low	N	79.00	79.00	
PVRI, SWOBs and Dry Cleaners Medium	N	158.00	158.00	
PVRI, SWOBs and Dry Cleaners High	N	237.00	237.00	
PVR I & II combined Low	N	113.00	113.00	
PVR I & II combined Medium	N	226.00	226.00	
PVR I & II combined High	N	341.00	341.00	
VRs and other Reduced Fees Low	N	228.00	228.00	
VRs and other Reduced Fees Medium	N	365.00	365.00	
VRs and other Reduced Fees High	N	548.00	548.00	
Mobile plant, for the first and second permits Low**	N	626.00	626.00	
for the third to seventh permits Low	N	385.00	385.00	
eighth and subsequent permits Low	N	198.00	198.00	
Mobile plant, for the first and second permits Medium**	N	1,034.00	1,034.00	
for the third to seventh permits Medium	N	617.00	617.00	
eighth and subsequent permits Medium	N	316.00	316.00	
Mobile plant, for the first and second permits High**	N	1,551.00	1,551.00	
for the third to seventh permits High	N	924.00	924.00	
eighth and subsequent permits High	N	473.00	473.00	
Late payment fee	N	52.00	52.00	
Where a Part B installation is subject to reporting under the E-PRTR Regulation add an extra to the above amounts	N	104.00	104.00	
Transfer and Surrender;				
Standard process transfer	N	169.00	169.00	
Standard process partial transfer	N	497.00	497.00	
New operator at low risk reduced fee activity	N	78.00	78.00	
Surrender: all Part b activities	N	0.00	0.00	
Reduced fee activities: transfer	N	0.00	0.00	
Reduced fee activities: partial transfer	N	47.00	47.00	
Temporary transfer for mobiles;				
First transfer	N	53.00	53.00	
Repeat following enforcement or warning	N	53.00	53.00	
Substantial change;				
Standard process	N	1,050.00	1,050.00	
Standard process where the substantial change results in a new PPC activity	N	1,650.00	1,650.00	
Reduced fee activities	N	102.00	102.00	
**Not using simplified permits				
LAPPC mobile plant charges (not using simplified permits)				
Number of permits 1 to 2;				
Application fee	N	1,650.00	1,650.00	
Subsistence fee Low	N	646.00	646.00	
Subsistence fee Medium	N	1,034.00	1,034.00	
Subsistence fee High	N	1,506.00	1,506.00	
Number of permits 3 to 7;				
Application fee	N	985.00	985.00	
Subsistence fee Low	N	385.00	385.00	
Subsistence fee Medium	N	617.00	617.00	
Subsistence fee High	N	924.00	924.00	
Number of permits 8 and over;				
Application fee	N	498.00	498.00	
Subsistence fee Low	N	198.00	198.00	
Subsistence fee Medium	N	316.00	316.00	
Subsistence fee High	N	473.00	473.00	

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
LA-IPPC charges				
Every subsistence charge below includes the additional £104 charge to cover LA extra costs in dealing with reporting under the E-PRTR Regulation				
Application	N	3,363.00	3,363.00	
Additional fee for operating without a permit	N	1,188.00	1,188.00	
Annual Subsistence Low	N	1,447.00	1,447.00	
Annual Subsistence Medium	N	1,611.00	1,611.00	
Annual Subsistence High	N	2,334.00	2,334.00	
Late Payment Fee	N	52.00	52.00	
Variation	N	1,368.00	1,368.00	
Transfer	N	235.00	235.00	
Partial Transfer	N	698.00	698.00	
Surrender	N	698.00	698.00	
Subsistence charges can be paid in four equal quarterly instalments paid on 1st April, 1st July, 1st October and 1st January. Where paid quarterly the total amount payable to the local authority will be increased by £38.00				
Newspaper adverts may be required under EPR at the discretion of the LA as part of the consultation process when considering an application. This will be undertaken and paid for by the LA and the charging scheme contains a provision for the LA to recoup its costs				
				Minimal
TRADING STANDARDS				
Please note that VAT may be added to some charges. Check with the service before the work is agreed.				
Prosecution Costs				
Hourly rate for Preparation of Case Reports	L	46.00	47.00	
Measures				
Linear measures not exceeding 3m each scale	L	14.00	14.50	
Not exceeding 15kg	L	39.00	40.00	
Exceeding 15kg but not exceeding 100kg	L	59.50	60.50	
Exceeding 100kg but not exceeding 250kg	L	82.00	83.50	
Exceeding 250kg but not exceeding 1 tonne	L	142.50	145.50	
Exceeding 1 tonne but not exceeding 10 tonnes	L	228.50	233.00	
Exceeding 10 tonnes but not exceeding 30 tonnes	L	479.00	488.50	
Exceeding 30 tonnes but not exceeding 60 tonnes	L	712.00	726.00	
Charge to cover any additional costs involved in testing incorporating remote display or printing facilities based on the above fee plus a charge per hour (minimum charge of 2 hours)	L	62.52 per hour	63.77 per hour	
Measuring Instruments for Intoxicating Liquor				
Not exceeding 150ml	L	22.50	23.00	
Other	L	26.00	26.50	

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
Measuring Instruments for Liquid Fuels and Lubricants				
Container Type (un-subdivided)				
Multi-grade (with price computing device):	L	98.50	100.50	
Single Outlets	L	135.50	138.00	
Solely Price Adjustment	L	247.50	252.50	
Otherwise				
Other Types – Single Outlets				
Solely Price Adjustment	L	108.50	110.50	
Otherwise	L	147.50	150.50	
Other Types – Multi Outlets:				
1 Meter Tested	L	158.00	161.00	
2 Meters Tested	L	259.00	264.00	
3 Meters Tested	L	353.50	360.50	
4 Meters Tested	L	450.50	459.50	
5 Meters Tested	L	545.00	556.00	
6 Meters Tested	L	639.50	652.50	
7 Meters Tested	L	722.50	737.00	
8 Meters Tested	L	835.50	852.00	
Charge to cover any additional costs involved in testing ancillary equipment such as payment acceptors based on the above fee plus a charge per hour (minimum of 2 hours)	L	62.52 per hour	63.77 per hour	
Special Weighing and Measuring Equipment				
For all specialist work undertaken by the service which is not included above a charge per hour on site (minimum charge of 2 hours) plus cost of provision of testing equipment applies	L	62.52 per hour	63.77 per hour	
Discounts				
Fees from Measures to Certification Calibration will be discounted as follows :-				
a) Where more than a single item is submitted on one occasion the second and subsequent fees will be reduced by 20%				
b) Where tests are undertaken using appropriately certified weights and equipment not supplied by the Borough Council the fees will be reduced by 20%				
c) Special rates can be negotiated for multiple submissions or where assistance with equipment or labour is provided				
NB – Where different fees are involved the highest fee will be charged in full and any discounts calculated from the remaining lesser fees				
Licensing – VAT not applicable				
Explosives and Fireworks Licences (Statutory Fee)				
Licence for the storage of explosives	N	**See Note	**See Note	
Licence for the sale of fireworks all year round	N	**See Note	**See Note	
**These are statutory rates that are set centrally in April				
				Minimal

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
PARKING – all off-street charges are inclusive of VAT at 20% The below pricing reflects the parking offers approved by Cabinet in October 2019 and apply until 1 May 2020 when they will be reviewed and as such charges may be subject to change				
Car Parks (Short Stay) – per hour				
Abbotts Yard	L	1.00	1.00	
Commercial Street East & West	L	1.00	1.00	
Feethams Multi Storey Car Park	L	1.00	1.00	
Winston Street North & South	L	1.00	1.00	
Car Parks – Mixed Charges				
Archer Street, Garden Street, Kendrew Street East & West, Hird Street, St Hilda's & Park Place East & West				
First 2 hours	L	Free	Free	
3 hours	L	1.00	1.00	
Per day	L	4.00	4.00	
Per week	L	16.00	16.00	
East Street				
Per hour	L	1.00	1.00	
Per day	L	2.00	2.00	
Car Parks – Long Stay				
Chestnut Street				
Cars first 2 hours	L	Free	Free	
Cars 3 hours	L	1.00	1.00	
Cars per day	L	2.00	2.00	
Cars per week	L	8.00	8.00	
HGV/coach per day	L	Free	Free	
HGV/coach per night (6pm-8am)	L	4.00	4.00	
Park Lane				
Per day	L	5.00	5.00	
Central House				
Saturday all day	L	4.00	4.00	
Bank Holiday all day	L	4.00	4.00	
All Car Parks				
Sunday all day	L	Free	Free	
On Street Parking (up to 2 hours no return within 1 hour EXCEPT for Grange Road & Northumberland Street up to 3 hours no return within 1 hour and East Row 30 minutes maximum no return within 1 hour)				
Per 30 mins	L	0.50	0.50	
Sunday all day	L	Free	Free	

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
Car Parks – Contract Parking – all charges are inclusive of VAT at 20%				
Parking locations as determined by the Director of Economic Growth and Neighbourhood Services.				
Per year one space	L	950.00	950.00	
Per year two spaces	L	900.00	900.00	
Per year three spaces	L	860.00	860.00	
Per year four spaces	L	830.00	830.00	
Per year five to nine spaces	L	800.00	800.00	
Per year ten or more spaces	L	700.00	700.00	
Four Riggs				
Per calendar month	L	64.00	64.00	
Winston Street West				
Per space per year	L	1,100.00	1,100.00	
Car Parks – Staff & Members per year	L	173.04	173.04	
Residents Parking Permits				
3 month temporary permit	L	12.00	12.00	
6 month permit	L	24.00	24.00	
12 month permit	L	40.00	40.00	
Tradesmen Parking Permits				
Daily Waiver	L	5.00	5.00	
3 month permit	L	50.00	50.00	
6 month permit	L	90.00	90.00	
12 month permit	L	150.00	150.00	
				NIL
BUILDING CONTROL				
Items inclusive of VAT at 20%				
Letter confirming exemption	L	Free	Free	
Letter confirming enforcement action will not be taken	L	Free	Free	
Decision/Approval Notice (Building Control)				
Responding to request for historical information from electronic databases (email response)	L	Free	Free	
Responding to request for historical information from electronic databases (letter response)	L	1.00	1.00	
Responding to request for historical information from manually recorded data (email response)	L	Free	Free	
Personal searches (email response)	L	Free	Free	
The Building (Local Authority Charges) Regulations 2010 Plus VAT at 20%				
Work charged on individual job basis	L	As agreed with client	As agreed with client	
				NIL

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
DOLPHIN CENTRE				
Pricing based on the introduction of a leisure card.				
Swimming				
Adult swim				
Card holder	L	3.75	3.85	
Non card holder	L	4.30	4.45	
Concession	L	2.85	2.95	
Junior Swim	L	2.55	2.65	
Concession	L	1.90	2.00	
Family swim junior rate discount (up to 4 children accompanying 1 adult)				
Per card holder	L	1.90	2.00	
Per non card holder	L	2.20	2.30	
Under 5 years	L	1.10	1.20	
Under 12 months	L	Free	Free	
Lessons	L	46.50	47.50	
Fitness Areas				
The Gym				
Card holder	L	4.55	4.65	
Non card holder	L	5.25	5.35	
Concession	L	3.40	3.50	
Junior Gym	L	3.70	3.80	
Concession	L	2.80	2.90	
Health & Fitness Classes				
Health & Fitness Classes				
Card holder	L	3.95	4.05	
Non card holder	L	4.55	4.65	
Concession	L	2.95	3.05	
Multi Activity Sessions				
Badminton Daytime Session				
Card holder	L	2.60	2.80	
Non card holder	L	3.00	3.20	
Half Main Hall				
Adult				
Card holder	L	43.50	43.50	
Non card holder	L	50.00	50.00	
Junior (1 hour courts only)	L	30.00	30.00	
Weekday lunchtime				
Card holder	L	38.00	38.00	
Non card holder	L	42.00	42.00	
Badminton				
Adult				
Card holder	L	7.90	8.10	
Non card holder	L	9.10	9.30	
Concession	L	5.95	6.10	
Junior (1 hour courts only)	L	4.25	4.45	
Concession (1 hour courts only)	L	3.20	3.35	
Squash Courts				
Adult				
Card holder	L	6.90	6.90	
Non card holder	L	7.95	7.95	
Concession	L	5.20	5.20	
Junior (up to 5pm on weekdays only)	L	3.55	3.55	
Concession (up to 5pm on weekdays only)	L	2.65	2.65	

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
Equipment Hire				
Footballs	L	Free	Free	
Footballs – Deposit (FOC for card holders)	L	5.00	5.00	
Badminton	L	2.00	2.00	
Badminton – Deposit (FOC for card holders)	L	5.00	5.00	
Squash Racquets	L	2.00	2.00	
Squash Racquets – Deposit (FOC for card holders)	L	5.00	5.00	
Table Tennis Bats	L	1.40	1.40	
Table Tennis Bats – Deposit (FOC for card holders)	L	5.00	5.00	
Pram Lock	L	Free	Free	
Pram Lock – Deposit (FOC for card holders)	L	5.00	5.00	
Children's Activities				
Crèche	L	3.40	3.55	
Soft play admissions	L	3.70	3.85	
Sensory Room	L	3.70	3.85	
Parent/toddler (Soft play)	L	3.70	3.85	
Other Activities				
Showers				
Card holders	L	1.85	1.95	
Non card holders	L	2.10	2.25	
Fit 4 Life Packages				
12 month Full Membership	L	299.40	299.40	
12 month Seniors	L	228.00	228.00	
12 month Student	L	180.00	180.00	
6 Month Full	L	195.00	195.00	
12 Month Upfront	L	275.00	275.00	
Swimming Pools				
Main Pool - per hour	L	89.00	92.00	
Diving Pool - per hour	L	50.00	52.00	
Teaching Pool - per hour	L	50.00	52.00	
Gala - per hour				
Swimming Galas - whole complex				
Normal opening hours - per hour	L	284.00	293.00	
Outside normal opening hours - per hour	L	150.00	155.00	
Swimming Galas - Schools, Junior Clubs and Organisations				
Main Pool - Peak	L	200.00	206.00	
Main Pool - Off Peak	L	139.00	145.00	
Main Pool and Teaching Pool - Peak	L	167.00	172.00	
Main Pool and Teaching Pool - Off Peak	L	172.00	177.00	
Electronic Timing	L	83.00	86.00	
Dry Sports Hall				
Main Sports Hall - per hour	L	94.00	97.00	
Special Events - per hour Weekends	L	309.00	318.00	
Preparation - per hour Weekends	L	161.00	166.00	
Special Events - Schools - per hour off peak	L	44.00	44.50	
Meeting Room	L	32.00	33.00	
Seminar Room/Stephenson Suite	L	32.00	33.00	
Central Hall				
All Events (except commercial, exhibitions and local societies)	L	98.00	101.00	
Exhibitions - commercial - per hour	L	128.00	132.00	
Local Societies event - per hour	L	67.00	69.00	
PARKS				20,000
Bowls Season Ticket	L	37.00	38.00	
Concession	L	28.00	29.00	
Football - Hire of Hundens Park Pitch Seniors' Match	L	36.00	37.00	
Juniors Match	L	20.00	21.00	
				Minimal

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
EASTBOURNE SPORTS COMPLEX				
3G Pitch				
Non Charter Standard Pay and Play (No VAT)				
3G 1/3 per hour – Adult	L	46.00	46.00	
3G 1/3 per hour – Junior	L	29.00	29.00	
3G Full pitch per hour – Adult	L	77.00	77.00	
3G Full pitch per hour – Junior	L	50.00	50.00	
Charter Standard and Partner Clubs (No VAT)				
3G 1/3 hour	L	36.00	36.00	
3G Full pitch hour	L	52.00	52.00	
Partner Club Rate Fridays 3G Full pitch hour	L	31.00	31.00	
Off Peak Summer Prices (May to August) Charter Standard and Partner Clubs Only				
3G 1/3 hour	L	15.50	15.50	
3G Full pitch hour	L	26.00	26.00	
Grass Pitch				
Adult per match	L	37.00	37.00	
Junior per match	L	19.00	19.00	
Athletics Track				
Non club rate				
Adult	L	3.60	3.70	
Junior	L	3.20	3.30	
Full track per hour	L	32.00	33.00	
Club rate				
Adult	L	3.00	3.10	
Junior	L	3.00	3.10	
Gym				
Adult	L	4.20	4.30	
Cardiac Concession	L	2.20	2.30	
Junior	L	2.00	2.10	
Adult induction	L	10.50	10.80	
Junior Induction	L	8.00	8.20	
Personal training per hour	L	20.00	20.60	
3 months membership	L	60.00	60.00	
12 month full upfront membership	L	150.00	150.00	
12 month direct debit membership per month	L	15.00	15.00	
Other				
Shower	L	1.80	1.90	
Function room and pavilion hire per hour	L	20.00	20.60	
				Minimal

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
HIPPODROME & HULLABALOO				
Hire & Conferencing (all pricing exclusive of VAT)				
John Wade Group Lounge - max capacity 40 (theatre style) - per hour	L	40.00	44.00	
John Wade Group Lounge - max capacity 40 (theatre style) - day hire**	L	240.00	265.00	
Living Water Tower Room - max capacity 18 - per hour	L	30.00	33.00	
Living Water Tower Room - max capacity 18 - day hire**	L	200.00	220.50	
Hippo Lounge - max capacity 70 - per hour	L	40.00	44.00	
Hippo Lounge - max capacity 70 - day hire**	L	240.00	265.00	
Hippo Education Space - max capacity 40 (workshop of approx. 25) - per hour	L	40.00	44.00	
Hippo Education Space - max capacity 40 (workshop of approx. 25) - day hire**	L	240.00	265.00	
Hullabaloo Rehearsal Space - max capacity 35 - per hour	L	40.00	44.00	
Hullabaloo Rehearsal Space - max capacity 35 - day hire**	L	240.00	265.00	
Hullabaloo Café - max capacity 70 - per hour	L	40.00	44.00	
Hullabaloo Café - max capacity 70 - day hire**	L	240.00	265.00	
Hippodrome Theatre Hire - max capacity 1,000 - w/end full day	L	1,500.00	1,654.00	
Hippodrome Theatre Hire - max capacity 1,000 - w/end half day	L	750.00	827.00	
Hippodrome Theatre Hire - max capacity 1,000 - w/day full day	L	1,250.00	1,378.00	
Hippodrome Theatre Hire - max capacity 1,000 - w/day half day	L	650.00	717.00	
Hullabaloo Theatre Hire - max capacity 150 - per hour	L	60.00	66.00	
Hullabaloo Theatre Hire - max capacity 150 - day hire**	L	360.00	397.00	
**day hire - 9am to 6pm				
				4,000
CATTLE MARKET				
Tolls				
Cattle	L	13.30	13.30	
Sheep, pigs, calves	L	4.35	4.35	
Levies				
Cattle	L	10.64	10.64	
Sheep, pigs, calves	L	3.48	3.48	
Rent	L	4,000.00	4,000.00	
				NIL

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
HEAD OF STEAM				
Admission				
Adult	L	4.95	4.95	
Concession	L	3.75	3.75	
Children (6-16 years old)	L	3.00	3.00	
Children (under 6)	L	No charge	No charge	
Single annual pass	L	10.00	10.00	
Family day pass (2 adults & 4 children)	L	10.00	10.00	
Family annual pass (2 adults & 4 children)	L	15.00	15.00	
School Visit	L	No charge	No charge	
Research				
Research	L	£30.00 (min 1 hour & max 3 hours)	£30.00 (min 1 hour & max 3 hours)	
Research by Curator	L	£30.00 (min 1 hour & max 3 hours)	£30.00 (min 1 hour & max 3 hours)	
Short research (up to 10 mins)	L	Free except for £5.00 minimum handling fee for scans, photocopies and postage	Free except for £5.00 minimum handling fee for scans, photocopies and postage	
Photocopying				
A4 (B&W)	L	0.20	0.20	
A3 (B&W)	L	0.40	0.40	
A4 (B&W)	L	0.50	0.50	
A3 (Colour)	L	1.00	1.00	
A0 plan copies (B&W)	L	6.50	6.50	
Digital Copies (personal) per image				
Scan of document (max A3)	L	Free except for £5.00 minimum handling fee for scans	Free except for £5.00 minimum handling fee for scans	
Scan of photograph (max A3)	L	6.50	6.50	
Day photo pass	L	10.00	10.00	

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
Digital Copies (commercial) per image				
Small local charitable, educational including websites	L	6.50	6.50	
Local commercial including websites	L	15.00	15.00	
Books, specialist magazines, journals & newspapers including websites	L	30.00	30.00	
Regional TV/Video/Film/DVD	L	50.00	50.00	
National/international TV/Video/Film/DVD	L	100.00	100.00	
Discount for 10 images or more	L	0.10	0.10	
Postage and Packing				
Up to A4 (in UK only)	L	Free except for 5.00 minimum handling fee	Free except for 5.00 minimum handling fee	
'Package' size and/or outside UK delivery	L	Dependant on size and weight	Dependant on size and weight	
Filming Fees				
Student Production (during opening hours)	L	Free but donation welcome	Free but donation welcome	
Small Productions (per day)	L	350.00	350.00	
Large Productions (per day)	L	700.00	700.00	
Conference Facilities				
During opening hours (per hour)	L	25.00	25.00	
Outside opening hours (per hour)	L	32.50	32.50	
Use by Museum partners (during opening hours)	L	Free	Free	
Hire of Museum Field				
Educational Use	L	No charge	No charge	
Corporate Events	L	Negotiated on an individual basis	Negotiated on an individual basis	
				NIL
REFUSE COLLECTION AND DISPOSAL				
Refuse sacks (per 25) (Exclusive of VAT)	L	99.35	102.35	
Bulky Household Collection up to 6 items	L	17.70	18.25	
Garden waste sacks (Non-Vatable)	L	10.60	10.90	
Cost of replacement (inclusive of 20% VAT)				
360L Wheeled Bin	L	50.30	51.80	
240L Wheeled Bin	L	19.80	20.40	
Caddie	L	5.10	5.25	
Glass Box	L	3.25	3.35	
55L Box	L	1.60	1.65	
Lid for recycling box	L	1.35	1.40	
Lid for 240 bin	L	4.95	5.10	
				2,500

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
CEMETERIES				
Burial fees without exclusive right of burial (these fees will be tripled where the deceased is a non-resident of Darlington at time of death)				
Individual foetal remains	N	No Charge	No Charge	
Stillborn or child not exceeding 12 months	N	No Charge	No Charge	
Person over 12 months up to 18 years	N	No Charge	No Charge	
Person over 18 years	L	825.00	900.00	
Burial fees with exclusive right of burial (these fees will be doubled where the deceased is a non-resident of Darlington at time of death)				
Individual foetal remains	N	No Charge	No Charge	
Child not exceeding 12 months	N	No Charge	No Charge	
Person over 12 months up to 18 years	N	No Charge	No Charge	
Person over 18 years	L	825.00	900.00	
Cremated remains	L	200.00	200.00	
Exclusive rights of burial (these fees will be doubled if the purchaser is a non-resident of Darlington if not purchased at time of first interment).				
Exclusive burial rights (50 years)	L	900.00	900.00	
Exclusive burial rights for a bricked grave	L	1,800.00	1,800.00	
Other charges				
Scattering of cremated remains	L	45.00	45.00	
Indemnity form (to produce duplicate grant)	L	45.00	45.00	
Use of Cemetery Chapel	L	100.00	100.00	
After post mortem remains	L	200.00	200.00	
Evergreens (including grass mats)	L	65.00	65.00	
Exhumation of a body (excl. re-interment)	L	2,000.00	2,000.00	
Exhumation of cremated remains (excl. re-interment)	L	500.00	500.00	
Grave Maintenance (inclusive of 20% VAT)				
Initial payment	L	50.00	50.00	
Annual Maintenance	L	36.00	36.00	
Memorials (fees will be doubled where the deceased to whom the memorial/inscription refers was non-resident of Darlington at time of death)				
Memorial rights including first inscription (30 years)	L	220.00	220.00	
Provision of kerbs – traditional sites only)	L	100.00	100.00	
Vases not exceeding 300mm	L	80.00	80.00	
Additional inscription	L	80.00	80.00	
Total financial effect for Cemeteries				9,000

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
CREMATORIUM				
Crematorium fees (inclusive of certificate of cremation, use of organ and scattering of remains in Gardens of Remembrance at an unreserved time)				
Individual foetal remains	N	No charge	No charge	
Hospital arrangement – foetal remains	L	200.00	200.00	
Stillborn or child not exceeding 12 months	N	No charge	No charge	
Person over 12 months up to 18 years	N	No charge	No charge	
Person over 18 years	L	800.00	825.00	
After post mortem remains	L	200.00	200.00	
Other charges				
Medical Referee Fee	N	20.00	20.00	
Environmental Surcharge (set by CAMEO)	N	55.00	55.00	
Postal Carton	L	20.00	20.00	
Metal Urn	L	40.00	40.00	
Wooden Casket	L	50.00	50.00	
Baby Urn	L	10.00	10.00	
Crematorium Chapel	L	100.00	100.00	
Scattering of remains at reserved time	L	45.00	45.00	
Book of Remembrance (inclusive of 20% VAT)				
Single Entry (2 lines)	L	70.00	70.00	
Double Entry (3 or 4 lines)	L	110.00	110.00	
Additional lines	L	25.00	25.00	
Crest or floral emblem	L	115.00	115.00	
Memorial Cards (inclusive of 20% VAT)				
Single entry card (2 lines)	L	25.00	25.00	
Double entry card (3 or 4 lines)	L	30.00	30.00	
Additional lines	L	5.00	5.00	
Crest of floral emblem	L	70.00	70.00	
Personal photographs – set up	L	50.00	50.00	
Additional photographs – after set up	L	10.00	10.00	
Memorial Books (inclusive of 20% VAT)				
Single entry book (2 lines)	L	80.00	80.00	
Double entry card (3 or 4 lines)	L	85.00	85.00	
Additional lines	L	5.00	5.00	
Crest of floral emblem	L	70.00	70.00	
Personal photographs – set up	L	50.00	50.00	
Additional photographs – after set up	L	10.00	10.00	
Triptych (inclusive of 20% VAT)				
Single entry card (2 lines)	L	67.00	67.00	
Double entry (3 or 4 lines)	L	72.00	72.00	
Additional lines	L	5.00	5.00	
Crest or floral emblem	L	70.00	70.00	
Personal Photographs – set up	L	50.00	50.00	
Additional Photographs – after set up	L	10.00	10.00	
Other Memorial Schemes				
Replacement kerb vase plaque	L	300.00	300.00	
Replacement flower holder	L	5.00	5.00	
Wall plaques	L	245.00	245.00	
Planter plaques	L	365.00	365.00	
Lease of space for memorial plaques (per annum)	L	25.00	25.00	
Total financial effect for Crematorium				40,000

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
ALLOTMENTS				
Rent per year	L	170.00	175.00	
				Minimal
SOUTH PARK RESOURCE CENTRE				
Educational Events (£/child for a full day)	L	4.10	4.20	
Educational Events (£/child for half day)	L	2.60	2.70	
				Minimal
HIGHWAYS				
Private apparatus in the Highway (Section 50 Licence, new installations)	L	350.00	550.00	
Private Road Openings (repair existing)	L	125.00	225.00	
Vehicle Crossings – estimate fee (taken as part of payment if go ahead with the works)	L	25.00	25.00	
Vehicle Crossings (plus actual construction costs)	L	100.00	100.00	
Vehicle Crossings if planning permission required on a classified road (plus actual construction costs)	L	150.00	150.00	
Temporary Road Closure Notices	L	130.00	130.00	
Temporary Road Closure Orders (plus advertising)	L	275.00	275.00	
Emergency Road Closures	L	125.00	130.00	
Street Naming Royal Mail Income (per address, Nationally agreed price LGIH)	L	1.00	1.00	
Street Naming & Numbering of Properties:				
- Per road name (developer suggests)	L	165.00	165.00	
- Per road name (council names)	L	200.00	200.00	
- Per plot	L	15.00	15.00	
Street Naming & Numbering of Properties:				
- Per plot or renaming of a property	L	35.00	35.00	
Rechargeable Works	L	Actual cost + 10%	Actual cost + 10%	
Temporary Traffic Light Applications	L	No Charge Individually priced based on requirements	No Charge Individually priced based on requirements	
Section 50 Licence associated bond costs	L			
Access protection markings	L	No charge	No charge	
Tourist Sign (plus actual cost of sign)	L	£75.00 + VAT	£75.00 + VAT	
Accident Data Requests	L	£75.00 + VAT	£75.00 + VAT	
Traffic Count Data	L	75.00	75.00	
Street Lighting Design Service	L	Individually priced based on charge out rate	Individually priced based on charge out rate	
Oversailing Licence	L	No charge	No charge	
Banner Licence	L	No charge	No charge	
Placing Goods on the Highway	L	155.00	155.00	
Deposits upon the Highway	L	No charge	No charge	
Temporary Development Signs – Admin Fee	L	200.00	200.00	
Temporary Development Signs – DBC undertake work on behalf of developer	L	Actual costs	Actual costs	
Switch off / on traffic signal / pelican crossings – per visit	L	150.00	150.00	
Unauthorised marks or affixing of signs to street furniture	L	No charge	No charge	

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
Section 278 Highway works agreement	N	6% of works + legal if delivered by developer	6% of works + legal if delivered by developer	
Section 116 Stopping Up of the Highway	N	Actual Costs	Actual Costs	
Section 38 Road Adoption agreement	N	6% of works + legal if delivered by developer	6% of works + legal if delivered by developer	
NRSWA Defect Charges	N	Nationally set scale of charges	Nationally set scale of charges	
NRSWA Road Opening Inspection Charges (sample)	N	Nationally set scale of charges	Nationally set scale of charges	
Section 74 – charges for overstay	N	Nationally set scale of charges	Nationally set scale of charges	
				Minimal
PUBLIC RIGHTS OF WAY				
Public Path Orders (HA 80 S 118 and 119, TCPA 90 s247, 257)				
Actual cost based on charge out rate plus advertising and legal costs				
PROW Temporary Closures – as Highways fees and charges				
Landowner Rights of Way Statement and Declaration s31.6				
One parcel of land, includes 2 notices	L	250.00	250.00	
Additional parcel	L	50.00	50.00	
Additional notice	L	50.00	50.00	
Authorisation for installing a new gate or stile (HA 80 s147)	L	100.00	100.00	
Path Orders under Deregulation Act				
Actual cost based on charge out rate plus advertising and legal costs, to include but not restricted to pre-application advice, processing the application, resolving objections, making the order, confirmation of the order, and any subsequent Public Inquiry or Hearing				
				NIL
SUSTAINABLE TRANSPORT				
Charges for Concessionary Travel (ENCTS);				
Replacement pass for lost/stolen without a CRN	L	10.00	10.00	
Learn to Ride per session (child)	L	3.00	3.00	
Production, placement and retrieval of notices when bus stops are temporarily per bus stop	L	60.00	60.00	
Production and placement of bus timetable information when bus services have to be re-registered due to road closures – up to 6 timetables	L	84.00	84.00	
				NIL
TRANSPORT SERVICES				
Charges for Taxi Licensing;				
Taxi Vehicle Test	L	50.00	50.00	
Taxi Vehicle Test and MOT	L	60.00	60.00	
Failure to attend (less than 48 hours' notice)	L	50.00	50.00	
Re-test	L	25.00	25.00	
Re-test including emissions	L	35.00	35.00	
Re-test emissions only	L	10.00	10.00	
Charges for General Public;				
MOT for Motorbike Class I & II	L	25.00	25.00	
MOT for Standard Car Class IV	L	35.00	35.00	
MOT for Class V Vehicles	L	40.00	40.00	
MOT for Class VII Vehicles	L	40.00	40.00	
				NIL

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
PRIVATE SECTOR HOUSING				
Works in default & statutory activities per hour	L	46.00	47.00	
Housing inspections & consultancy per hour (inclusive of VAT)	L	55.00	56.00	
Charge for the service relevant Housing Act 2004 legal notice	L	413.00	421.00	
Securing empty homes (addition of VAT by agreement)	L	275.00	280.00	
Houses in Multiple Occupation Activities;				
HMO licence fee per letting/let/tenancy	L	183.00	187.00	
Other relevant HMO activities per hour	L	46.00	47.00	
Housing Immigration Inspections;				
Within 10 working days (including VAT)	L	138.00	141.00	
Fast Track within 5 working days (including VAT)	L	184.00	188.00	
General Enforcement Activities:				
Hourly rate for preparation of case reports/prosecutions	L	46.00	47.00	
Additional copies of legal notices via post	L	10.00	10.00	
Smoke and Carbon Monoxide Alarms (England) Regulation 2015;				
Fines for failing to provide a working smoke or carbon monoxide alarm. Offence by the same individual or organisation;				
First	N	500.00	500.00	
Second	N	1,000.00	1,000.00	
Third	N	2,000.00	2,000.00	
Fourth	N	3,000.00	3,000.00	
Fifth or more	N	5,000.00	5,000.00	
The Redress Schemes for Letting Agency Work and Property Management Work (England) Order 2014;				
Fines for failing to join an approved letting and management redress scheme;				
Businesses that have been served with a notice of intent and failed to join an approved scheme	N	5,000.00	5,000.00	
Businesses that have joined an approved scheme following the service of the notice of intent	N	4,000.00	4,000.00	
Businesses that have joined an approved scheme prior to enforcement action being taken, after the 1st October 2014	N	3,000.00	3,000.00	

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
Energy Efficiency (Private Rented Property) (England and Wales) Regulations				
Penalty (less than 3 months in breach) renting a non-compliant property	N	Up to 2,000.00 and/or publication penalty	Up to 2,000.00 and/or publication penalty	
Penalty (3 months or more in breach) renting out a non-compliant property	N	Up to 4,000.00 and/or publication penalty	Up to 4,000.00 and/or publication penalty	
Providing false or misleading information on the PRS Exemptions Register	N	Up to 1,000.00 and/or publication penalty	Up to 1,000.00 and/or publication penalty	
Failing to comply with a compliance notice	N	Up to 2,000.00 and/or publication penalty	Up to 2,000.00 and/or publication penalty	
Housing and Planning Act 2016				
Failure to comply with an Improvement Notice (under section 30 of the Housing Act 2004)	N	Civil penalties of up to 30,000 per offence as an alternative to prosecution	Civil penalties of up to 30,000 per offence as an alternative to prosecution	
Failure to comply with a Prohibition Order (under section 32 of the Housing Act 2004)				
Breach of a banning order made under section 21 of the Housing and Planning Act 2016 (due to be enacted in November 2017);				
Using violence to secure entry to a property (under section 6 of the Criminal Law Act 1977)				
Illegal eviction or harassment of the occupiers of a property (under section 1 of the Protection from Eviction Act 1977)				
				Minimal
COST OF REVENUE COLLECTION				
Council Tax – All Charges do not incur VAT				
Issue of Summons for Liability Order	L	36.00	33.50	
Issue of Liability Order	L	44.00	44.00	
Issue of Summons for Committal Hearing	L	90.00	90.00	
Issue of Statutory Demand	L	157.50	157.50	
				Minimal
Business Rates (NNDR) – All Charges do not incur VAT				
Issue of Summons for Liability Order	L	36.00	33.50	
Issue of Liability Order	L	44.00	44.00	
Issue of Summons for Committal Hearing	L	90.00	90.00	
Issue of Statutory Demand	L	157.50	157.50	
				Minimal

APPENDIX 4**KEY ASSUMPTIONS USED IN PROJECTED
RESOURCES, EXPENDITURE AND INCOME 2020-24**

Factor	Assumption
Resources	
Council Tax base	Variable depending on projected additional properties.
Council Tax	4.0% increase in 2020/21 year (including a 2% precept for Adult Social Care) and then a 2.0% increase in 2021/22, 2022/23 & 2023/24.
Council Tax collection	99% collected
Government Grants	Government grants for 2020/21 as indicated in 2019 spending review and indicative figures for 2021/22 – 2023/24.
	Increase in Business Rates Scheme Top Up Grant of 2% in 2020/21 to 2023/24 (projected CPI).
	Revenue Support Grant 2020/21 increased by CPI and then flat lined to 2023/24.
	Continuation of Improved Better Care Fund (iBCF) at 2019/20 rates.
	Continuation of 2019/20 Social Care Support Grant + a new Social Care Support Grant = £2.952m in total and assumed to continue to 2023/24.
	New Homes Bonus (NHB) legacy payments will continue but no new ones assumed after 2020/21, any funding beyond this subject to 2020 Spending Review so assumed to discontinue in 2023/24.
Expenditure	
Pay inflation	2020-21 2% and thereafter 2% in line with national scheme.
Price inflation	Only contractual inflation on running costs
Local Government Pension Scheme	Contribution rate of 18.4% for 2020/21 – 2023/24 plus past service deficit contributions of £0.263m in 2020/21, £0.271m in 2021/22, £0.280m in 2022/23 & £0.288m in 2023/24
Financing Costs	
Interest rates payable	Average rate on existing debt 2020/21 of 2.95%; 2021/22 of 2.94%; 2022/23 of 3.02% & 2023/24 of 3.09%.
Interest rates payable on new debt – 10 year rate	2020/21 of 2.00%; 2021/22 of 2.33%; 2022/23 of 2.50% & 2023/24 of 2.65%.
Interest rates receivable	1.00% in 2020/21 & 2021/22; 1.50% in 2022/23 & 2023/24.
Income	
Inflationary increases	Various based on individual service considerations

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REVENUE BUDGET MANAGEMENT 2019/20

Projected General Fund Reserve at 31st March 2020

	2019-23
	MTFP
	(Feb 2019)
Medium Term Financial Plan (MTFP) :-	£000
MTFP Planned Opening Balance 01/04/2019	18,179
Approved net contribution from balances	(1,457)
Planned Closing Balance 31/03/2020	16,722
 Increase in opening balance from 2018-19 results	 168
 Projected corporate underspends / (overspends) :-	
Adult Social Care & Health based savings	511
Council Wide	258
Financing Costs	140
Joint Venture - Investment Return	(173)
Release of Demand and Complexity Risk Contingency	188
 Projected General Fund Reserve (excluding Departmental) at 31st March 2020	 17,814
 Planned Balance at 31st March 2020	 16,722
Improvement	1,092

Departmental projected year-end balances

	Improvement / (decline) compared with 2019-23 MTFP
	£000
Children & Adults Services	(1,303)
Economic Growth & Neighbourhood Services	(82)
Resources	168
 TOTAL	 (1,217)

Summary Comparison with :-

	2019-23
	MTFP
	£000
Corporate Resources - increase in opening balance from 18/19 results	168
Corporate Resources - additional in-year Improvement/(Decline)	413
Quarter 1 budget claw back	511
Departmental - Improvement / (Decline)	(1,217)
 Improvement / (Decline) compared with MTFP	 (125)
 Projected General Fund Reserve at 31st March 2020	 16,597

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RISK RESERVE

	Risk	Consequence	Scale	Financial Loss £m	Likelihood %	Annual Risk £m	Period (Years)	Reserve Required £m
ECONOMIC	Economic Downturn	Reduced Revenue Income – Leisure, Parking, Planning, Property	£12m @ £0.120m per 1% - assess risk of further 5%	0.600	25%	0.150	2	0.300
		Failure of significant service provider contractors	£36m pa corporately – assess risk of 10% cost increase	3.600	10%	0.360	2	0.720
	Energy Costs Significant Increases	Higher Annual Revenue Costs		0.200	20%	0.040	2	0.080
	General Price Inflation	Higher Annual Revenue Costs	£40m – assess risk of 3%	1.200	20%	0.240	2	0.480
	Slow down in housing growth	Not achieving house growth as anticipated	100 Band D equivalents @ £0.03m	0.300	20%	0.060	2	0.120
	Adverse Changes in Interest Rates	Higher Financing costs	Net Debt £120m @ 1% = £1.2m	1.200	10%	0.120	1	0.120
	Brexit	Increased demand and reduced income	£80m net revenue budget @ 1%	0.800	25%	0.200	2	0.400
	Pandemic or Similar Event	Increased employee absence requiring cover at extra cost	£0.5M per 1% of employee costs	0.500	10%	0.050	1	0.050
SERVICES	New Children’s Care Packages	Higher Costs	Average £0.200m per Case – 5 cases	1.000	30%	0.300	4	1.200
			Average £0.040m per case – 10 cases	0.400	30%	0.120	4	0.480
	Social Care Increasing Demand	Higher annual Revenue Costs		0.500	20%	0.100	2	0.200
	Capital Overspends	Fund from Revenue (no Capital Resources available)	One-off £5M funded over 10 years	0.500	10%	0.050	2	0.100
GENERAL	Corporate Manslaughter	Unlimited Fine	Assess risk of £10M fine	10.000	1%	0.100	1	0.100
TOTAL GENERAL FUND RESERVE REQUIREMENT								4.350

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MEDIUM TERM FINANCIAL TERM 2020 TO 2024

	2020/21	2021/22	2022/23	2023/24
	£m	£m	£m	£m
Children and Adults Services	57.719	60.074	62.021	63.250
Economic Growth & Neighbourhood Services	20.867	22.173	22.969	23.671
Resources	10.229	10.412	10.707	10.882
Financing costs	0.895	1.096	1.419	3.196
Investment Returns - Joint Ventures	(1.028)	(0.812)	(0.517)	(0.494)
Council Wide Pressures	0.405	0.004	0.008	0.004
Council Wide Contingencies	0.522	0.525	0.525	1.512
Contribution to/(from) revenue balances	0.506	(1.635)	(3.314)	(6.354)
Total Net Expenditure	90.115	91.837	93.818	95.667
<u>Resources - Projected and assumed</u>				
Council Tax	52.184	53.961	55.713	57.472
Business rates retained locally	18.901	19.257	19.620	19.991
Top Up	7.329	7.475	7.625	7.777
Revenue Support Grant (RSG)	3.620	3.620	3.620	3.620
New Homes Bonus (NHB)	1.275	0.717	0.433	(0.000)
Better Care Fund (BCF)	3.855	3.855	3.855	3.855
Adult Social Care Support Grant	2.000	2.000	2.000	2.000
Additional Social Care Funding	0.952	0.952	0.952	0.952
Total Resources	90.115	91.837	93.818	95.667
<u>Balances</u>				
Opening balance	18.565	14.578	13.943	10.629
Risk Reserve	(4.350)	0.000	0.000	0.000
Futures Fund Reserve	(1.143)			
Contribution from Collection Fund	1.000	1.000	0.000	0.000
Contribution to/(from) balances	0.506	(1.635)	(3.314)	(6.354)
Closing balance	14.578	13.943	10.629	4.275

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**CABINET
7 JANUARY 2020**

HOUSING REVENUE ACCOUNT – MTFP 2020/21 TO 2023/24

**Responsible Cabinet Member - Councillor Lorraine Tostevin,
Health and Housing Portfolio**

**Responsible Director – Ian Williams
Director of Economic Growth and Neighbourhood Services**

SUMMARY REPORT

Purpose of the Report

1. To consider proposals for the revenue budget, rent levels and service charges for the Council's Housing Revenue Account (HRA) for the financial year 2020/21 in the context of the HRA Medium Term Financial Plan to 2023/24 and the 30-year Business Plan.

Summary

2. The key decision regarding the HRA is the balance between rent and service charge levels and investment in the housing stock. For the first time since 2016/17 Local Authorities have once again been given the discretion to inflate rents by CPI plus 1%, which means an average £2.02 increase in weekly rents. Having had four years of compulsory reductions of rent minus 1% for four consecutive years it is recommended that we increase all rents to the maximum allowed. Similarly, it is recommended that where appropriate service charges also have an inflationary increase. However, members may opt for continued rent reductions or a rent increase of a lesser amount than CPI plus 1% if they wish. Clearly the less income we receive the less we are able to invest in the management and maintenance of our tenant's homes and the number of new properties we are able to provide would also be reduced. It is worth noting that 68% of tenants will have their rent and most service charges covered by benefit payments. Our rent and service charges also tend to be much lower than other Social Landlords operating in Darlington due to historical differences in government guidance on what Housing Associations and Local Authorities could charge.
3. As Central Government has now lifted the borrowing cap on the HRA we are using this additional capacity to invest in building much needed new homes. In 2020/21 we can borrow an extra £9m to fund our housing capital programme. This can be supplemented with Homes England grant and we plan to build 100 affordable homes per annum over the next 10 years. We also have over 50% of households with one or more person with a disability and we are therefore committed to providing good quality homes with generous space standards and lifetime homes principles to support people to live independently and have a good quality of life. All properties are designed to meet a good standard of thermal efficiency. Over 220 households have already benefitted from our current new build programme which has taken place at various locations around the town and demand continues to be

exceptionally high.

Recommendations

4. It is proposed that the following recommendations are agreed for wider consultation:-
 - (a) An average weekly rent increase of 2.7% for 2020/21 be implemented giving an average social rent of £71.30 and affordable rent of £82.55
 - (b) Garage rents and service charges are increased as shown in Table 3.
 - (c) The budget at **Appendix 1** is approved.
 - (d) The Housing Business Plan **Appendix 2** is agreed.
 - (e) That the Director of Economic Growth and Neighbourhood Services be given delegated powers to proceed with new build schemes for affordable rent using the funding as identified at paragraph 16.
 - (f) That the Director of Economic Growth and Neighbourhood Services be given delegated powers to acquire dwellings in the private sector as opportunities arise, particularly as part of regeneration initiatives as discussed at paragraph 17 of this report.

Reason

5. To enable the Council to deliver an appropriate level of service to tenants to meet housing need and to support the economic growth of the Borough through housing development.

Ian Williams
Director of Economic Growth and Neighbourhood Services

Background Papers MHCLG Rent Guidance

Pauline Mitchell: Ext 5831

S17 Crime and Disorder	The contents of this report have been considered in the context of the requirements placed on the Council by Section 17 of the Crime and Disorder Act 1998, namely, the duty on the Council to exercise its functions with due regard to the likely effect of the exercise of those functions on, and the need to do all that it reasonably can to prevent, crime and disorder in its area. It is not considered that the contents of this report have any such effect.
Health and Well Being	By ensuring our housing stock is in good condition we are making a positive contribution to the Health and well- being of our Council tenants
Carbon Impact	There are a range of energy efficiency measures included in the business plan which will have a positive carbon impact
Diversity	There are no diversity issues
Wards Affected	This will have an effect on all Wards in the Borough with Council Housing.
Groups Affected	All Council Tenants and Lifeline Service Users
Budget and Policy Framework	The issues contained within this report require Council approval and the report will be presented to Council in February 2019.
Key Decision	This is a key decision because agreement to the recommendations will result in the Local Authority incurring expenditure which is significant. There will also be a significant effect on the communities living or working in an area comprising two or more wards within the area of the local authority.
Urgent Decision	This is not an urgent decision for Cabinet, as the approval of Council on February 2019 will be required.
One Darlington: Perfectly Placed	Improving the existing housing stock and external environment, as well as, the new build programme will all contribute towards the sustainability agenda.
Efficiency	As the HRA is a ring-fenced budget every effort is made to maximise income and identify savings in order to maintain a high quality service.
Impact on Looked After Children and Care Leavers	No impact

MAIN REPORT

Setting the MTFP for the HRA

6. Councils now have the flexibility to decide the balance between the levels of service provided to tenants and the levels of rent charged provided they are no higher than the maximum level determined by the DWP. This is known as the limit rent. In Darlington for 2020/21 the maximum average increase allowed will be 2.7%. This is particularly welcome as for a four-year period from 2016/17 all social and affordable rents had to be reduced by 1% per annum which significantly impacted on our overall business plan. It is recommended therefore that we increase all rents to the maximum allowed. Similarly, it is recommended that where appropriate service charges also have an inflationary increase. However, members may opt for continued rent reductions or a rent increase of a lesser amount than the government guidance of CPI plus 1% if they wish. Clearly the less income we receive the less we are able to invest in the management and maintenance of our tenant's homes and the number of new properties we are able to provide would also be reduced. It is worth noting that 68% of tenants will have their rent and most service charges covered by benefit payments. Our rent and service charges also tend to be much lower than other Social Landlords operating in Darlington due to historical differences in government guidance on what Housing Associations and Local Authorities could charge.
7. As Central Government has now lifted the borrowing cap on the HRA we are using this additional capacity to invest in building much needed new homes. In 2020/21 we can borrow an extra £9m to fund our housing capital programme. This can be supplemented with Homes England grant and we plan to build 100 affordable homes per annum over the next 10 years. This can be supplemented with Homes England grant to provide more than 1000 much needed new Council homes at affordable rents over the next 10 years. Around 220 households have already benefitted from our current new build programme which has taken place across the Borough with sites at Branksome, Red Hall, Skerne Park, Lingfield and Lascelles Park. Overall demand has been exceptionally high.

8. Analysis of Expenditure within the HRA

(a) **Management £2.804m**

This includes all staffing costs associated with the provision of a housing management service, central support service and other associated support costs such as ICT and insurance.

(b) **Service Charges and other contributions to expenditure £3.010m**

This covers services charges to tenants such as grounds maintenance and Lifeline Services charges to a range of clients. All service charges are fully recoverable. It also includes recharges that will be recovered through additional income including court costs.

(c) **Maintenance - Revenue Repairs - £4.075m**

This covers the on-going general repairs to the Council's 5,293 properties at a rate of approximately £606 per property per year. This level represents an average spend and reflects the overall good condition of the stock due to sustained capital investment. The continued investment in a good repairs service is essential to maintaining our stock at a good level for current and future tenants.

(d) **Capital Financing Costs - £3.211m**

This is the cost of paying for borrowing undertaken to fund capital expenditure.

(e) **Bad Debts Provision - £0.350m**

This is a provision to cover rents that are deemed unrecoverable.

(f) **Revenue Contributions to Capital Programme - £14.273m**

This represents the amount by which the HRA is able to fund major capital works. In addition to this the Council continues to be successful in bidding for grant funding from Homes England towards the building of new houses.

Borrowing

9. The HRA borrowing cap has now been abolished. We are now able to prudentially borrow and have included additional borrowing of £9m in 2020/21 to build new affordable houses.
10. Members will appreciate that expenditure items (a) to (d) are relatively fixed and the main variable is the type and location of capital investment. The proposed Business Plan is discussed in the following section and this explains where future capital investment is planned.

Housing Business Plan

11. All Housing Capital schemes are funded fully from the Housing Revenue Account. This includes the proposal to spend £17.989m on new build activity or the acquisition of private properties if appropriate. The other priorities identified through the Housing Business Plan to be funded from the estimated capital resources for 2020/21 include:-
 - (a) Adaptations and lifts – £0.150m budget is to deliver adaptations within the Council's housing stock to enable tenants with a disability to remain in their own home and live independently across the Borough and to complete any major works to passenger lifts within sheltered and extra care schemes.
 - (b) Heating Replacement - £1.335m to fund new energy efficient condensing boilers and central heating upgrades. This work will predominantly be completed in the Haughton and Bank Top areas. There will also be some miscellaneous properties which will be included in the programme and we will be running a "just in time" programme of replacement for those boilers that fail before their due replacement date within the financial year.
 - (c) Structural Repairs - £0.500m has been set aside to address any structural issues that may be identified within the year, including brickwork repointing alongside the roofing programme.

- (d) Lifeline Services - £0.050m is set aside to continue to provide upgrades to Lifeline equipment.
 - (e) Repairs before Painting - £0.100m will be invested in joinery repair works in anticipation of the cyclical external painting programme. This will cover around 1200 properties at various locations.
 - (f) Roofing – £0.500m for the replacement of roofs, fascia's, soffits and rainwater goods together with the top-up of loft insulation where appropriate. The programme will primarily be in the Haughton area.
 - (g) Garages - £0.050m will be invested in improvements to the Council's garage blocks which will predominantly be in the Lascelles Park area.
 - (h) External Works - £0.300m will be used to provide new rear dividing fences and new footpaths to Council properties in various locations based on condition.
 - (i) Smoke Detectors - £0.025m is required to replace existing hard-wired smoke and heat detectors where systems are now 10 years old and reaching the end of their recommended lifespan.
 - (j) Pavement Crossings - £0.032m has been identified to fund pavement crossings and hard-standings across the Borough.
 - (k) Replacement Door Programme - £0.350m will be used to replace external doors with energy efficient composite doors in the Lascelles Park area.
 - (l) Window Replacement - £0.500m has been identified to replace windows across the Borough with double glazed UPVC. These areas will be determined based on those in the poorest condition, but we will be working predominantly in the Haughton and Springfield areas.
 - (m) Internal planned maintenance – £1.595m for the replacement of kitchens and bathrooms, rewiring of electrical systems and heating system upgrades where required. This work will predominantly be completed in the Lascelles Park area. There will also be some miscellaneous properties which will be included in the programme.
 - (n) Communal Works - £0.100m is required to replace communal doors in the North Road area.
 - (o) New Build/Property acquisitions - £17.989m will be spent predominantly on the new build programme.
12. The purpose of the Housing Business Plan is to ensure that the Housing Service has a financial plan which is sustainable and focuses investment towards strategic priorities. During the development of the Business Plan it has become clear that there are a number of strategic investment priorities that are particularly pressing and have significant financial implications for both the Housing Revenue Account and the Council's General Fund.
13. The following proposals will outline these strategic priorities, the resources available to deliver on these priorities (subject to final decisions on rent levels) and how resources will be aligned against the priorities.

New Build

14. The Strategic Housing Market Assessment completed for Darlington in 2015 identified that there is a need for 160 affordable dwellings for rent across the Borough of Darlington each year and housing associations provide relatively low numbers of affordable housing units on average.
15. Not only is there a need to build affordable dwellings to meet local need, it is also a business need for the Housing Service. The Business Plan is underpinned by the rents received from Council properties and the loss of rents as a result of previous regeneration works and ongoing right to buy sales would significantly reduce income for the Housing Service if these properties were not replaced. Similarly, the impact for New Homes Bonus of overall reductions in property numbers needs to be taken into account.
16. Now that the HRA borrowing cap has been abolished we are able to prudentially borrow an additional £9m in the current year to build new affordable houses. This is in addition to £9m available from revenue contributions to capital giving us a total of £18m available for the development of new Council homes for rent or other property acquisitions. We have also assumed that we will be successful in grant applications to the Homes England's Affordable Housing Programme. It is difficult to predict grant funding levels as funding is now available on the basis of a rolling programme, but we have received up to 40% of the overall costs for recent schemes. A number of new build sites have been identified and are currently being worked up in more detail to enable planning permission to be sought. Meanwhile delegated powers are being requested for the Director of Economic Growth and Neighbourhood Services to enable new build schemes to be progressed in a timely manner subject to planning permission. **Appendix 3** shows we are anticipating spending around £81m on new build in total going forward and with projected Homes England grant of £27m.
17. There may also be a strategic need in the future to acquire a small number of properties in the private sector to either address a specific housing need or as part of the regeneration of an area of older housing. Included in the Council's refreshed Corporate Plan there is a commitment to addressing poor quality private housing and bringing empty homes back into use. This will include buying up empty properties where appropriate. Delegated powers are therefore being requested for the Director of Economic Growth and Neighbourhood Services to purchase private sector properties where appropriate.

Housing for Vulnerable People

18. Each year Housing Services complete a range of minor and major adaptations to individual Council properties where a need has been identified by an Occupational Therapist. Works range from the provision of lever taps and grab rails to semi-permanent ramps, stair lifts, hoists and ground floor extensions.

19. The HRA adaptations budget reflects the fundamental role adaptations play in supporting households to continue to live independently, reduce the need for expensive care packages and prevent a premature move into a more supported form of accommodation. These high levels of need have therefore been taken into account in developing our new build housing programme. The properties provided as part of our ongoing new build programme have been built in accordance with Lifetime Homes standards. Inexpensive features include flush door entrances at front and rear for wheelchair access, and raised sockets, as well as, low level window sills and openings. Increased space standards allow for hallways wide enough for 360° wheelchair turning circles, wider doors, and ground floor toilets. Occupational Therapists and Housing Officers also work closely with individuals to meet their particular needs where appropriate, providing bespoke lowered kitchens, specific bathing requirements etc. before they move in wherever possible.
20. This approach has significantly reduced the demands on the adaptations budget. However, going forward we will need to balance the additional costs of providing properties to this standard with anticipated future increased Building Regulation requirements in response to the Climate Change agenda.

Existing Stock Investment and Responsive Repairs

21. In accordance with good practice, the housing stock is surveyed by an independent specialist organisation every five years and detailed analysis of the data takes place to help inform our priorities. Overall our properties have been assessed as being in good condition, reflecting our significant annual investment as part of a structured programme for both on-going capital improvements and maintenance resulting in:-
 - (a) All stock meeting the Decent Homes Standard by 2006.
 - (b) A proactive approach to capital improvement work ensuring all stock is maintained to a standard above the Decent Homes Standard, locally known as the Darlington Standard.
 - (c) An average SAP rating of over 70 across the Council housing stock indicating an above average level of thermal comfort. This can be largely attributed to a central heating programme providing A-rated combi-boilers and a planned maintenance programme which ensures all properties suitable benefit from cavity wall insulation and 300mm of loft insulation. A significant number of properties with previously poor SAP ratings have also been targeted in recent years for a more comprehensive package of energy efficiency measures including double glazed UPVC windows, composite doors and in some cases external cladding.
22. The Business Plan identifies a capital works budget of around £110m over the next five years and £255m budget for capital works over the next 30 years, including the New Build Programme. This budget will ensure all works identified within the stock condition survey can be completed alongside additional works to maintain properties to the Darlington Standard.
23. The Business Plan anticipates responsive repairs will remain at historical levels and so allocates a budget of £28m for responsive and cyclical repairs within the five-year investment plan and £186m within the 30-year investment plan.

Rent Level Options

24. The main objective of the Government's policy on rent restructuring is that rents should be fair and affordable for tenants in the social rented sector. The policy sets out a common basis on which all rents in the social sector should be set. This means that the rent for a house or flat (known as the formula rent) is linked to its capital value, size, location, condition and local earnings so that tenants can make a proper choice between how much they pay and the size and quality of the property they live in. As set out in paragraph 6 of this report Councils now have the flexibility to decide the balance between the levels of rent charged, provided they are no higher than the maximum level determined by the DWP. Examples of weekly rent increases based on an increase of CPI plus 1% are provided at **Appendix 4**.
25. As part of the Affordable Housing Programme 2015/18 the Council was given approval to convert social housing rents to affordable rents as properties became available to let and this was approved by Council in February 2016. We have continued with our new build programme and assumed this arrangement could continue. However we have now been advised by Homes England that the rules have changed and conversions are only now possible where specialist accommodation is being provided. Retrospective approval is not possible. Officers are currently working closely with Homes England to determine which future new build schemes may qualify as specialist housing. Meanwhile we have ceased converting properties on re-let. We have identified around 400 tenancies which are affected where we will need to refund the additional rent we have incorrectly charged and this equates to £125K.

Garage Rents and Service Charges

26. The budget at Appendix 1 includes the financial effect of the proposed increases. The proposed service charges shown below at Table 3 provide for achieving full recovery of costs from those tenants who directly benefit from the services provided. In most instances this means a small inflationary increase is necessary but in some instances no increase is needed to maintain current levels of service.
27. Any additional costs will be covered by Housing Benefit or Universal Credit for the 68% of tenants who are eligible. The HRA funds a Money Advice Service and Income Management Team to address the financial challenges facing a number of Council tenants and referrals are also made to CAB for independent financial advice as well as to food banks and furniture recycling schemes. Those tenants, particularly first- time tenants who require more sustained intensive support will be referred to the Housing Plus Team.

Table 3: Garage Rents and Service Charges

Description	Current Weekly Charge (19/20)	Proposed Weekly Charge (20/21)
	£	£
Garage Rents	7.88	8.01
Building Cleaning – Flats	1.82	1.85
Building Cleaning – Sheltered Schemes	3.70	3.81
Building Cleaning – Extra Care	11.78	12.02
Grounds Maintenance – General Housing	1.74	1.76
Grounds Maintenance – Blocks of Flats	1.74	1.76
Heating – Comprehensive schemes	11.46	11.46
Heating – Blocks of flats	1.48	1.50
Administration – Leaseholders	1.71	1.74
Furnishings and Fittings – Comprehensive Schemes	1.98	2.01
Furnishings and Fittings – Good Neighbour Schemes	0.89	0.92
Lifeline Response	5.52	5.78
Lifeline – Sheltered and Extra Care Housing	17.77	17.92
Pavement Crossings and Hard standings	4.25	4.32
Mid-day Meal – Extra Care (Residents only)	34.21	34.21
Mid-day Meal – Extra Care (Non-Residents only)	41.11	41.11
Guest Rooms in Sheltered Schemes	84.17	85.60
Door Entry Systems	0.68	0.72
TV Aerials	0.19	0.19
Housing Plus Service	18.43	19.01

Consultation

28. The Annual Review of the HRA Business Plan is developed in consultation with Council tenants through their Customer Panel and associated sub-groups, supplemented with surveys and focus groups. The specific proposals have not yet been considered by the Customer Panel.

Financial Implications

29. The estimates included in this report represent a fair view of ongoing plans and commitments although Members will appreciate some budgets are subject to volatility and will continue to be monitored closely.
30. The level of revenue balances projected in this report represent an adequate level given the level of risk.

HOUSING REVENUE ACCOUNT

Appendix 1

	2020/21	2021/22	2022/23	2023/24	2024/25
	£000	£000	£000	£000	£000
<u>Income</u>					
Rents Of Dwellings (Gross)	(20,555)	(21,110)	(22,014)	(22,475)	(22,711)
Sundry Rents (Including Garages & Shops)	(429)	(436)	(443)	(450)	(421)
Charges For Services & Facilities	(3,049)	(3,083)	(3,093)	(3,109)	(3,124)
Contribution towards expenditure	(265)	(270)	(275)	(281)	(286)
Interest Receivable	(6)	(6)	(6)	(6)	(6)
Total Income	(24,304)	(24,905)	(25,831)	(26,320)	(26,547)
<u>Expenditure</u>					
Management	5,814	5,890	6,075	6,166	6,247
Capital Financing Costs	3,211	3,840	4,201	4,634	5,122
Increase in Bad Debt Provision	350	350	350	350	350
HRA Revenue Repairs	4,075	4,157	4,240	4,325	4,411
Revenue Contribution to Capital (R.C.C.O.)	14,273	10,533	10,533	10,533	10,533
Contribution to/(from) balance	(3,419)	135	432	312	(116)
Total Expenditure	24,304	24,904	25,830	26,320	26,547
(Surplus) / Deficit	0	0	0	0	0
Opening balance	15,326	11,907	12,042	12,474	12,786
Contribution to/(from) balance	(3,419)	135	432	312	(116)
Closing balance	11,907	12,042	12,474	12,786	12,670
<i>of which: Capital Investment Fund</i>	<i>8,722</i>	<i>4,982</i>	<i>4,982</i>	<i>4,982</i>	<i>4,982</i>
<i>HRA Working Balance</i>	<i>3,185</i>	<i>7,060</i>	<i>7,492</i>	<i>7,804</i>	<i>7,688</i>
Estimated closing dwelling numbers	5,423	5,585	5,722	5,849	5,976
Closing balance per dwelling	£2,195.59	£2,156.14	£2,180.06	£2,186.14	£2,120.29

THIRTY YEAR INVESTMENT FORECAST 2020/21 - 2049/50

Appendix 2

	Years 1-10 (£000)	Years 11-20 (£000)	Years 21-30 (£000)	Total Spend (£000)
Adaptations / Lifts	1,500	1,500	1,500	4,500
Communal Works	1,000	1,000	1,000	3,000
Decoration following IPM	390	391	391	1,172
External works (footpaths, fencing, etc.)	3,000	3,000	3,000	9,000
Garage Improvements	500	500	500	1,500
Heating Replacements	13,401	12,932	12,251	38,584
Internal Planned Maintenance	20,592	22,799	21,598	64,989
Repairs before painting	1,000	1,000	1,000	3,000
Roof work	5,000	5,000	5,000	15,000
Structural Repairs	5,000	5,000	5,000	15,000
Warden Link & Sheltered Housing	500	500	500	1,500
Energy Efficiency	8,500	8,500	8,500	25,500
Professional Fees	2,670	2,670	2,670	8,010
Smoke / Fire Alarms	250	250	250	750
Pavement Crossing	320	320	320	960
New build and regeneration capital investment	65,785	0	0	65,785
Total expenditure	129,408	65,362	63,480	258,250

HRA Business Plan – Draft 5 Year Investment Plan**Appendix 3**

	2020/21	2021/22	2022/23	2023/24	2024/25
	£000's	£000's	£000's	£000's	£000's
<u>Scheme / Project</u>					
Adaptations / Lifts	150	150	150	150	150
Heating replacement programme	1,335	1,335	1,335	1,335	1,335
Structural works	500	500	500	500	500
Lifeline Services*	50	50	50	50	50
Repairs before painting	100	100	100	100	100
Roofing	500	500	500	500	500
Garages	50	50	50	50	50
External Works (footpaths, fencing, fabric etc.)	300	300	300	300	300
Smoke detection	25	25	25	25	25
Pavement Crossing	32	32	32	32	32
Replacement Door Programme	350	350	350	350	350
Window Replacement	500	500	500	500	500
IPM works	1,595	1,595	1,595	1,595	1,595
Communal Works	100	100	100	100	100
New build (net of HE grant)/regeneration	17,989	17,632	15,082	15,082	15,082
Fees	267	267	267	267	267
Total spend	23,843	23,486	20,936	20,936	20,936
<u>Resourced by:</u>					
Capital Receipts	303	303	303	303	303
RCCO	5,551	5,551	5,551	5,551	5,551
Additional Borrowing	9,267	12,650	10,100	10,100	10,100
Investment Fund	8,722	4,982	4,982	4,982	4,982

Examples of Weekly Rent Changes for 2020/21

Appendix 4

Area		Property Type	Approved Rent 2019/20	Proposed Rent 2020/21	Increase between 19/20 & 20/21	Increase between 19/20 & 20/21
					£	%
<u>Middleton St George</u>						
P ag e 6 7 4	Mount Pleasant Close	1 Bedroom Bungalow	79.43	81.57	2.14	2.7% *
	Pounteys Close	2 Bedroom House	74.67	76.68	2.01	2.7%
	2 Thorntree Gardens	3 Bedroom house	85.17	87.47	2.30	2.7%
<u>Ockerton</u>						
	Newton Court	1 Bedroom Flat	61.66	63.33	1.67	2.7%
	Elvet Place	2 Bedroom House	72.21	74.16	1.95	2.7%
	Minors Crescent	3 Bedroom House	77.79	79.90	2.11	2.7%
<u>Haughton</u>						
	Ted Fletcher Court	1 Bedroom Flat	62.18	63.86	1.68	2.7%
	Lyonette Road	2 Bedroom Flat	70.43	72.33	1.90	2.7%
	Nightingale Avenue	1 Bedroom Bungalow	74.83	76.85	2.02	2.7% *
	Rockwell Avenue	2 Bedroom House	74.10	76.10	2.00	2.7%
	Dunelm Walk	3 Bedroom House	82.84	85.08	2.24	2.7%
<u>Branksome</u>						
	Branksome Hall	1 Bedroom Flat	61.76	63.42	1.66	2.7% *
	Whitby Way	1 Bedroom Bungalow	68.31	70.15	1.84	2.7% *
	Malvern Crescent	2 Bedroom House	70.83	72.75	1.91	2.7%
	Rosedale Crescent	3 Bedroom House	80.53	82.70	2.17	2.7%
	Sherborne Close	2 Bedroom Flat	85.34	87.64	2.30	2.7% *
<u>Lascelles</u>						
	Coxwold House	1 Bedroom Flat	61.04	62.69	1.65	2.7%
	Gilling Crescent	2 Bedroom Flat	68.07	69.91	1.84	2.7%
	Aldbrough Walk	2 Bedroom House	80.14	82.30	2.16	2.7% *
	Caldwell Green	3 Bedroom House	77.34	79.43	2.09	2.7%

Area		Property Type	Approved Rent 2019/20	Proposed Rent 2020/21	Increase between 19/20 & 20/21	Increase between 19/20 & 20/21
	Fenby Avenue	3 Bedroom House	96.48	99.08	2.60	2.7% *
<u>Bank Top</u>						
	Graham Court	1 Bedroom Flat	62.15	63.83	1.68	2.7%
	Graham Court	3 Bedroom House	88.49	90.88	2.39	2.7% *
<u>Redhall</u>						
	Bramall House	1 Bedroom Flat	74.23	76.23	2.00	2.7% *
<u>Page 75</u>	Aviemore Court	2 Bedroom Flat	65.57	67.34	1.77	2.7%
	Murrayfield Way	1 Bedroom Bungalow	63.22	64.93	1.71	2.7%
	Aintree Court	2 Bedroom House	67.02	68.83	1.81	2.7%
	Aintree Court	3 Bedroom House	88.05	90.43	2.38	2.7% *
<u>Eastbourne</u>						
	West Moor Road	1 Bedroom Flat	58.57	60.15	1.58	2.7%
	Tansley Gardens	2 Bedroom Flat	65.23	66.99	1.76	2.7%
	Firthmoor Crescent	2 Bedroom House	67.93	69.77	1.83	2.7%
	Brignall Moor Crescent	3 Bedroom House	73.53	75.52	1.99	2.7%
<u>Skerne Park</u>						
	Trent Place	2 Bed House	68.69	70.54	1.85	2.7% *
	Humber Place	3 Bed House	74.23	76.23	2.00	2.7%
<u>Parkside</u>						
	Wordsworth Road	1 Bedroom Flat	62.23	63.91	1.68	2.7%
	Shakespeare Road	2 Bedroom House	77.85	79.95	2.10	2.7% *
	Ruskin Road	3 Bedroom House	81.30	83.49	2.19	2.7% *

* Affordable rent properties - these rents include applicable service charges.

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**CABINET
7 JANUARY 2020**

THE COUNCIL PLAN 2020-2023

**Responsible Cabinet Member - Councillor Heather Scott
Leader and all Cabinet Members**

Responsible Director - Chief Officers Executive

SUMMARY REPORT

Purpose of the Report

1. To approve the Council Plan 2020-2023 for consultation.

Summary

2. The Council Plan sets out a proposed vision for the Council and key actions the Council would take to achieve that vision.
3. The Plan is subject to consultation and will ultimately be subject to approval at Council in March 2020.

Recommendation

4. Cabinet recommended to :-
 - (a) Approve the Council Plan for Consultation.
 - (b) Receive feedback from consultation at its meeting in March.

Reasons

5. The recommendations are supported in order to approve a plan for consultation.-

Chief Officers Executive

Background Papers

No background papers were used in the preparation of this report

Paul Wildsmith : Extension 5828
TAB

S17 Crime and Disorder	The Council Plan outlines the council's priorities and objectives in respect of community safety. The performance monitoring framework further includes indicators to measure progress towards this outcome, both from the council and across the borough.
Health and Well Being	The Council Plan outlines the council's priorities and objectives in respect of improving the health and wellbeing of residents. The performance monitoring framework further includes indicators to measure progress towards this outcome, both from the council and across the borough
Carbon Impact and Climate Change	The Council Plan outlines the council's priorities and objectives in respect of improving the local environment, including carbon emissions. The performance monitoring framework further includes indicators to measure progress towards this outcome, both from the council and across the borough.
Diversity	The Council Plan outlines the council's priorities and objectives in respect of building stronger communities and reducing inequalities across the borough. The performance monitoring framework further includes indicators to measure progress towards this outcome, both from the council and across the borough.
Wards Affected	All
Groups Affected	Whole population
Budget and Policy Framework	The Council Plan will form part of the council's policy framework
Key Decision	This is a key decision because following consultation, agreement to the recommendations will result in the Local Authority adopting a plan which will have an effect on the communities living or working in an area comprising two or more wards within the area of the local authority.
Urgent Decision	This is not an urgent decision for Cabinet as it will require adoption by full Council.
One Darlington: Perfectly Placed	The Council Plan is directly aligned to the One Darlington Perfectly Placed priorities and outcomes.
Efficiency	The Council Plan outlines the council's organisational objectives, including improving efficiency. The performance monitoring framework further includes indicators to measure the council's progress towards this outcome.
Impact on Looked After Children and Care Leavers	The Council Plan outlines the council's commitment to ensuring the best outcomes for Looked After Children, and contains a number of objectives, planned actions, and performance measures relating to this target.

MAIN REPORT

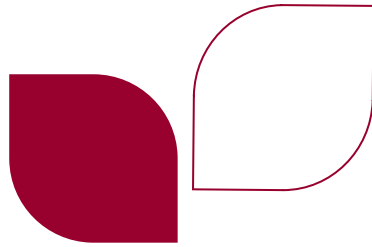
Information and Analysis

6. It is good practice for a Council to have a plan setting out its vision and priorities and the Council's Corporate Plan 2017-2021 currently does that. It is also appropriate that a new administration would review the plan and establish its own vision and priorities, the Council Plan is the product of the review.
7. The new plan continues to support the key aims of the Community Strategy – One Darlington Perfectly Placed and builds on the work undertaken in previous years.
8. It is proposed that there will be 6 monthly reporting to Cabinet and Scrutiny Committees on progress against the plan and wider performance indicators relating to priority outcomes and Council service delivery.
9. The Council Plan is attached at **Appendix 1**.

Consultation

10. Subject to Cabinet approval, there will be a public consultation on the proposed plan starting 8 January 2020 and ending on 7 February 2020. All scrutiny committees have special meetings arranged between 9 January and 14 January which will allow the plan to be considered by all committees during the consultation period. Furthermore, the plan along with a feedback form will be available on the corporate website for the duration of the consultation, with paper copies of the feedback form available where required.
11. To help raise public awareness of the plan and consultation, the Council will use a number of communications channels including, but not limited to social media, local media, the One Darlington magazine and internal staff communications. Councillors are encouraged to help raise awareness of the consultation through their ward newsletters, ward surgeries, and any other suitable channels they have at their disposal.
12. The outcome of the consultation will be reported to Cabinet in March.

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Darlington Borough Council

Delivering success for Darlington



Council Plan 2020-2023





Foreword by the Leader of the Council

Councillor Heather Scott OBE

Welcome to the Council Plan which sets out our vision for the period between now and May 2023. The council's focus over this time will be:

DELIVERING SUCCESS FOR DARLINGTON

And our vision for the borough is:

Darlington is a place where people want to live and businesses want to locate, where the economy continues to grow, where people are happy and proud of the borough and where everyone has the opportunity to maximise their potential.

Darlington is a borough of opportunity with much to celebrate and to be proud of. As a borough we outperform many of our North East neighbours, but we want more for Darlington and its residents. We know we cannot rest on our laurels and we must strive for continuous improvement, otherwise we will go backwards. Darlington's economy performs well in terms of attracting private sector investment and delivering economic growth and whilst town centres are facing many challenges Darlington is seen as the third major retail centre in the region after Newcastle and the Metro Centre, according to the North East Chamber of Commerce.

Economic growth is the key lever we have at our disposal to be able to deliver our long-term vision for the borough, and therefore growing Darlington's economy is our top priority.

Duncan Selbie, the Chief Executive of Public Health England, on a visit to Darlington stated "the best thing to improve people's health and wellbeing is a good job and a good home."

By growing the economy we are striving to provide the opportunity for everyone to access a good job and a good home, so they can maximise their potential and play their part in Darlington's success.

You will see from our plan on a page that whilst growing the economy is crucial to delivering our vision, that other key priorities are included; we want to maximise people's potential and support those who need our help.

To **DELIVER SUCCESS FOR DARLINGTON**, the council will create the conditions and opportunities for growth, but it is the private sector from which much of the investment required to deliver growth will come. Our key partner in growing the economy is the Tees Valley Combined Authority, from which much of the funding required to deliver growth will come and be invested in Darlington and the Tees Valley. A thriving Tees Valley economy is important for Darlington's success and so we will continue to work with and support our neighbouring Tees Valley councils.

The plan on a page shows our vision and top priorities with the following pages detailing actions we intend to take between now and May 2023 to deliver our vision and priorities. The plan will be reviewed annually alongside the council's Medium Term Financial Plan, to take account of changing circumstances and to ensure our plans are affordable. The progress against the plan will be reviewed twice a year, along with other key performance indicators by Cabinet and the various scrutiny committees.

The borough's biggest asset is its residents, they make the place what it is and I hope everyone will get behind our plans to make it an even better place. We should all be proud and emphasise the positive benefits of living and working in a great borough.

Councillor Heather Scott OBE
Leader of Darlington Borough Council



Delivering Success for Darlington

THE VISION - Darlington is a place where people want to live and businesses want to locate, where the economy continues to grow, where people are happy and proud of the borough and where everyone has the opportunity to maximise their potential.

OUR PRIORITIES

Growing Darlington's Economy

By delivering:

- More sustainable well-paid jobs
- More businesses
- More homes

And we will support economic growth by keeping the borough:

- Clean
- Safe
- Healthy
- Sustainable
- Well-planned
- On the move

Whilst

- Valuing our heritage and culture

MAXIMISE THE POTENTIAL OF OUR YOUNG PEOPLE BY:

- Working with partners to maximise educational achievement
- Working to remove barriers to young people reaching their potential
- Working at a Tees Valley level to match jobs with skills and training.

WORKING WITH COMMUNITIES TO MAXIMISE THEIR POTENTIAL BY:

- Maximising the benefits of a growing economy for all communities
- Targeting services where they are most needed
- Working with partners
- Working with communities.

SUPPORTING THE MOST VULNERABLE IN THE BOROUGH BY:

- Providing care and support when needed
- Working with people to build on their strengths to maximise their potential
- Working with partners.



SUPPORTED BY: A dedicated workforce who are proud to serve the borough and an accessible, effective and engaged council.



Resources Portfolio - Councillor Charles Johnson

This portfolio focuses on ensuring the council is running efficiently, effectively, and is well governed in order to ensure a balanced budget. It has oversight of activities that generate income for the council which in turn is used to enhance the services available to residents. It also encourages local public and private organisations to spend locally to enhance the local economy.



"I have a vision for a council that is financially stable and delivering much needed services and support for the borough."



Key Actions	Lead Director	Lead Officer
Deliver a balanced Medium Term Financial Plan (MTFP) and a positive Value for Money (VFM) outcome	Managing Director	Assistant Director - Resources
Oversee the successful completion of existing house building joint venture companies	Managing Director	Assistant Director - Resources
Maximise the council's income from the council's Investment Fund, including further joint venture housing companies	Managing Director	Assistant Director - Resources
Maximise council tax and business rate income through robust income collection processes	Managing Director	Assistant Director - Housing & Building Services
Adopt a local wealth building approach to council procurement and work with the wider public sector in Darlington to do the same	Managing Director	Director of Darlington Partnership/ Head of Procurement and Principal Lawyer
Increasing the availability of council services online	Managing Director	Head of Strategy, Performance and Communications
Review and refresh the council's workforce strategy	Managing Director	Assistant Director - Resources



Stronger Communities Portfolio - Councillor Jonathan Dulston



"My vision is a borough where the fear of crime and crime is reducing, and where community resilience increases."

This portfolio focuses on creating the conditions for safe and strong communities, often working in partnership with residents and other agencies to identify and address localised and borough-wide issues. The portfolio holder has responsibility for ensuring the council meets its equality and diversity obligations and is the cabinet champion for tackling inequalities in the borough.



Key Actions	Lead Director	Lead Officer
Produce, deliver and appraise a pilot for a local neighbourhood renewal scheme including reviewing the approach to private sector landlord operations to ensure residents are best supported and protected	Director of Economic Growth	Director of Darlington Partnership
Utilise the skills and resources of businesses to increase volunteering and corporate social responsibility primarily through Darlington Cares	Managing Director	Director of Darlington Partnership
Work with partners to address food instability	Managing Director	Director of Darlington Partnership
Embed the new Community Safety service and review its effectiveness and priorities	Director of Economic Growth	Assistant Director - Community Services
Work with Durham Constabulary and other key partners to improve our collective response to dealing with drug and alcohol issues	Managing Director	Director of Public Health
Support the development of the town centre economy by putting appropriate measures in place and demonstrating it is a safe place to visit	Director of Economic Growth	Assistant Director - Community Services
Review our approach to the use of CCTV in supporting community safety and work with partners to enhance the service further	Director of Economic Growth	Assistant Director - Community Services
Oversee the implementation of the council's equality policy	Managing Director	Head of Strategy, Performance and Communications
Work with partners to assess flood risk for Darlington and develop solutions	Director of Economic Growth	Assistant Director - Transport and Capital Projects



Children and Young People Portfolio - Councillor Paul Crudass



“My vision is a borough where young people get the best start in life, can maximise their potential and are safe.”

This portfolio focuses on ensuring that every child in Darlington has the best start in life so that our children and young people can grow and flourish. There are some groups of children who require enhanced and targeted support to achieve their full potential.

Key Actions	Lead Director	Lead Officer
Provide excellent services for children and young people with special educational needs and disability (SEND) - implement a new SEND strategy, increase the number of SEND places in schools and work to raise SEND funding levels from central government	Director of Children and Adult Services	Head of Education and Inclusion
Continue to increase the number of in-house foster carers to reduce the need for independent placements	Director of Children and Adult Services	Assistant Director - Children's Services
Review in-house residential care and consider the council's place in providing services	Director of Children and Adult Services	Assistant Director - Commissioning Performance and Transformation/Assistant Director - Children's Services
Reduce the need for looked after children placements through effective implementation of the Darlington Strengthening Families programme	Director of Children and Adult Services	Assistant Director - Children's Services
Improve employment opportunities for looked after children and care leavers	Chief Officers Executive/ Director of Children and Adult Services	Chief Officers Board
Work with partners to reduce youth and long-term unemployment, by increasing the opportunity for retraining and apprenticeships leading to gainful employment	Director of Children and Adult Services/Director of Economic Growth	Head of Education and Inclusion/Assistant Director - Children's Services/Assistant Director - Economic Growth
Work with schools and the Regional Schools Commissioner to increase educational achievement across the borough and, in particular, for young people from deprived backgrounds	Director of Children and Adult Services	Head of Education and Inclusion
Deliver and review the In2 Project to support disadvantaged children to participate in Arts, Leisure and Culture to maximise their potential	Director of Economic Growth/ Director of Children and Adult Services	Assistant Director - Community Services/ Assistant Director - Children's Services/ Head of Education and Inclusion
Implement as far as possible, within limited resources, after school homework clubs and holiday enrichment activities	Managing Director	Director of Darlington Partnership

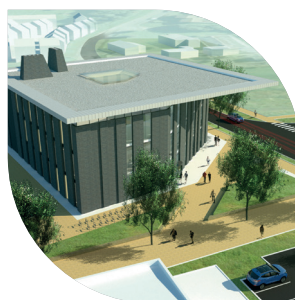


Economy Portfolio - Councillor Alan Marshall



"My vision is a borough where economic growth is high and the benefits are enjoyed by all residents."

This portfolio focuses on growing the local economy and the implementation of a long term plan (known as the Local Plan) for the development of the borough. There is a focus on creating the conditions to attract new businesses and to help our indigenous businesses grow in order to maximise employment opportunities for Darlington residents.



Key Actions	Lead Director	Lead Officer
Develop key economic sites to be investor ready at Central Park, Ingenium Park and Faverdale, and complete Feethams House	Director of Economic Growth	Assistant Director - Economic Growth/ Assistant Director - Transport and Capital Projects
Maximise employment opportunities for Darlington residents at the Symmetry Park development	Director of Economic Growth	Assistant Director - Economic Growth
Work with indigenous companies to identify and attract further job creating investment	Director of Economic Growth	Assistant Director - Economic Growth
Deliver the Town Centre Strategy leading to a diversified and successful town centre	Director of Economic Growth	Assistant Director - Economic Growth
Work with Market Asset Management to deliver a refurbished and vibrant covered market and successful outdoor market	Director of Economic Growth	Assistant Director - Economic Growth
Successful adoption of the Local Plan	Director of Economic Growth	Assistant Director - Economic Growth
Create the conditions to deliver hundreds of new homes each year, ensuring sufficiency of affordable homes	Director of Economic Growth	Assistant Director - Economic Growth
Develop the council's response to the agreed Climate Change Emergency and begin delivery of the agreed plan	Director of Economic Growth	Assistant Director - Economic Growth
Develop the Darlington Station project and regeneration opportunities for the surrounding areas including Victoria Road, the cattle market and Neasham Road areas	Director of Economic Growth	Assistant Director - Transport and Capital Projects



Local Services Portfolio - Councillor Heather Scott



"My vision is a borough that is attractive, green and clean, with a wide variety of activities to be enjoyed and a transport offer that facilitates efficient movement and develops options to reduce carbon emissions in the borough."

This portfolio focuses on ensuring we have the right balance of high quality services and events to meet the needs and expectations of a wide range of local people. This involves modernising a number of our key public buildings, creating the conditions for a thriving and vibrant town centre, planning and celebrating our rail heritage, regeneration of Darlington station and the surrounding area, and working with partners improve transport links.



Key Actions	Lead Director	Lead Officer
Finalise plans for the Rail Heritage Quarter and initiate implementation of the plans together with partners	Director of Economic Growth	Assistant Director - Community Services
With the Tees Valley Combined Authority (TVCA), plan the 2025 celebrations for the Stockton and Darlington Passenger Railway	Director of Economic Growth	Assistant Director - Community Services
Deliver the refurbishment and modernisation of the Crown Street Library service	Director of Economic Growth	Assistant Director - Community Services
Ensure the town centre is clean, animated, and vibrant with an extensive range of events and festivals	Director of Economic Growth	Assistant Director - Community Services
Review and deliver a revised car parking strategy	Director of Economic Growth	Assistant Director - Transport and Capital Projects
Work with TVCA to deliver improved transport links within Darlington and the Tees Valley	Director of Economic Growth	Assistant Director - Transport and Capital Projects
Modernise Darlington's crematorium service	Director of Economic Growth	Assistant Director - Community Services
Work with TVCA to develop a sustainable Teesside International Airport	Director of Economic Growth/ Managing Director	Assistant Director - Economic Growth



Health and Housing Portfolio - Councillor Lorraine Tostevin



"My vision is a borough where people enjoy productive, healthy lives. They will have access to excellent leisure facilities and recognising the importance of having a home, there will be access to quality social housing."

This portfolio focuses on helping people across the borough to live long and healthy lives. It looks at the facilities available to help people keep fit and healthy, services that help people to be physically and mentally well, the provision of high quality council housing and the prevention of homelessness.



Key Actions	Lead Director	Lead Officer
Review the vacant space within the Dolphin Centre to improve the leisure offer and so maximise income	Director of Economic Growth	Assistant Director - Community Services
Review proposals presented by Mowden Park Rugby Club to deliver in partnership with the Council, a sports village	Director of Economic Growth	Assistant Director - Economic Growth
Continue to build new council houses each year and ensure the existing council housing stock is maintained to a high standard	Director of Economic Growth	Assistant Director - Housing and Building Services
Maximise rental and service charge income from council tenants to ensure we are able to provide them with a comprehensive range of good quality housing management and support services	Director of Economic Growth	Assistant Director - Housing and Building Services
Continue to implement the Darlington Preventing Homelessness and Rough Sleeping Strategy	Director of Economic Growth	Assistant Director - Housing and Building Services
Maintain oversight and offer challenge to health and care services that support individuals to achieve good mental, physical and emotional health as identified in a wide range of partnership plans such as Best Start in life, autism awareness, alcohol plan, suicide prevention, healthy workforce, and ageing well	Director of Children and Adult Services	Director of Public Health
Implement the Darlington Child Healthy Weight Plan with partners	Director of Children and Adult Services	Director of Public Health
Implement the Darlington Oral Health Plan 2017-2022 with partners	Director of Children and Adult Services	Director of Public Health
Continue the reduction in smoking to achieve a smoke free Darlington (i.e. just 5% of total population smoking) by 2030	Director of Children and Adult Services	Director of Public Health



Adults Portfolio - Councillor Rachel Mills



“My vision is a borough where vulnerable adults can be helped and supported to maximise their independence and enjoy life to the full, and where care services are available to those in need.”

This portfolio focuses on supporting the most vulnerable adults in our society and helping them remain in their own homes by maximising their independence. Adult services will continue find creative and innovative ways to deliver good outcomes for our most vulnerable residents.



Key Actions	Lead Director	Lead Officer
Continue to deliver modern transformed Adult Social Care that results in positive outcomes	Director of Children and Adult Services	Assistant Director - Adult Social Care/ Assistant Director - Commissioning Performance and Transformation
Work with individuals to maximise independence and reduce demand on services	Director of Children and Adult Services	Assistant Director - Adult Social Care
Continue to implement initiatives that tackle social isolation	Director of Children and Adult Services	Assistant Director - Commissioning Performance and Transformation
Continue to deliver the Lifeline services and increase promotion and take up	Director of Economic Growth	Assistant Director - Housing and Building Services
Promote and increase the use of assistive technology	Director of Children and Adult Services	Assistant Director - Housing and Building Services

