



**DARLINGTON**

Borough Council

# Health and Housing Scrutiny Committee Agenda

10.00 am, Wednesday, 3 January 2024

Council Chamber, Town Hall, Darlington, DL1 5QT

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

1. Introduction/Attendance at Meeting
2. Declarations of Interest
3. To approve the Minutes of the meeting of this Scrutiny held on 1 November 2023 (Pages 3 - 6)
4. Primary Medical Care and General Practice in Darlington – Presentation of the Commissioning Lead – Primary Care (North East and North Cumbria Integrated Care Board) (Pages 7 - 42)
5. Medium Term Financial Plan – Report of the Assistant Director Resources (Pages 43 - 114)
6. Housing Services Climate Change Strategy 2024-29 – Report of the Assistant Director – Housing and Revenues (Pages 115 - 134)
7. Performance Indicators (Leisure Indicators) - Quarter 2 2023/24 – Report of the Assistant Director – Community Services (Pages 135 - 158)
8. Work Programme – Report of the Assistant Director Law and Governance (Pages 159 - 176)
9. Health and Wellbeing Board – The Board last met on 14 December 2023. The next meeting is scheduled for 14 March 2024.

10. SUPPLEMENTARY ITEM(S) (if any) which in the opinion of the Chair of this Committee are of an urgent nature and can be discussed at the meeting.

11. Questions



**Luke Swinhoe**  
**Assistant Director Law and Governance**

**Tuesday, 26 December 2023**

**Town Hall**  
**Darlington.**

**Membership**

Councillors Baker, Crudass, Dillon, Holroyd, Johnson, Layton, Mahmud, Mammolotti, Pease and Mrs Scott.

If you need this information in a different language or format or you have any other queries on this agenda please contact Michael Conway, Mayoral and Democratic Officer, Operations 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: [michael.conway@darlington.gov.uk](mailto:michael.conway@darlington.gov.uk) or telephone 01325 406309

## HEALTH AND HOUSING SCRUTINY COMMITTEE

Wednesday, 1 November 2023

**PRESENT** – Councillors Layton (Chair), Baker, Dillon, Holroyd, Johnson, Mahmud, Mammolotti and Pease

**APOLOGIES** – Councillors Crudass and Mrs Scott,

**OFFICERS IN ATTENDANCE** – Anthony Sandys (Assistant Director - Housing and Revenues), Claire Gardner-Queen (Head of Housing), Ken Ross (Public Health Principal) and Michael Conway (Mayoral and Democratic Officer)

### HH16 DECLARATIONS OF INTEREST

There were no declarations of interest reported at the meeting.

### HH17 TO APPROVE THE MINUTES OF THE MEETING OF THIS SCRUTINY HELD ON 30 AUGUST 2023

Submitted – The Minutes (previously circulated) of the meeting of this Scrutiny Committee held on 30 August 2023

**RESOLVED** – That the Minutes of the meeting of this Scrutiny Committee held on 30 August 2023 be approved as a correct record.

### HH18 UPDATE ON NHS DENTISTRY PROVISION AND PRIMARY CARE DENTAL ACCESS RECOVERY PLAN

The Senior Primary Care Manager – Northeast and North Cumbria Integrated Care Board and colleagues delivered a presentation updating members on NHS regulations and responsibilities of dental provision.

Members were provided with an overview and received an update on current issues and challenges faced by the service which included current workforce and retention issues, the impact of COVID resulting in a greater demand for care currently and the need to support and stabilise current offers and capacity.

Members were updated on current actions being taken to tackle challenges including a £3.8m spend to identify patients with greatest clinical need and to commission additional capacity with pilot schemes being undertaken at practices to refine the process of identifying patients with greatest need. Flexible commissioning is also available for practices, with offsets available for recruiting overseas dentists and general recruitment work being undertaken in order to attract overseas dentists.

Oral health promotion initiatives were highlighted including supervised toothbrushing schemes in Darlington schools with around 1000 children currently taking part, aiming for prevention from early years. A focus also being present for older adults in nursing and residential care with training provided for staff, residents and families as recognised by CQC and rated “best-practice”. Oral health training is also present for Public Health and Social

Care staff.

Members raised discussions around the need to be registered at a practice before they are willing to see a patient and if given an urgent appointment slot whether this will be charged as private care or NHS; dental colleagues clarified that this would need to be established when contacting the practice in question.

Questions were asked regarding the opening of Eastbourne practice; clarified that timelines are set at time of tender with service commencement date yet to be established until the current phases are complete.

A further question was asked, as to what factors have resulted in the current staff shortage and were informed that a lot of newly qualified dentists prefer to focus on cosmetic dentistry rather than general practice and with certain practice locations also not being desirable (e.g. rural practices).

Wider context was also highlighted, pointing out that high sugar diets are a main cause for decay and that the Childhood Healthy Weight Plan aims to promote de-normalising sugar in children's diets.

It was also stated that Councillors could share information in ward newsletters if NHS colleagues provide information to the portfolio holder in the first instance.

Members voiced their appreciation for the volume and quality of information provided in the presentation.

**RESOLVED** – That the presentation and updates provided be noted.

## **HH19 HOUSING SERVICES REPAIRS AND MAINTENANCE POLICY**

The Assistant Director – Housing and Revenues submits the draft Housing Services Repairs and Maintenance Policy before approval by Cabinet on 7 November 2023. The report sets out responsibilities to council tenants and leaseholders, how the Council inspect and survey our properties to ensure they are maintained to a good standard and highlighting the arrangements in place for undertaking repairs when issues arise.

Members were provided with an overview of the repairs and maintenance policy outlining how requests for work are handled including the categorising of jobs and the assessment process for work. The Tenants Panel were consulted on the draft policy which met with overwhelming support.

Questions were raised as to how many calls are as a result of mould, officers confirm that this would be treated as urgent however reports of mould comprise a very small percentage of overall calls. Further questions were raised as to whether surveys are conducted on the cause of certain issues, officers confirmed that this is the case where required.

It was also clarified that advice is available for tenants on more complex issues (e.g. CCTV placement)

Members praised staff due to positive feedback from residents around repairs and response times.



**RESOLVED** – That the contents of the report be noted with no issues raised prior to submission at 7 November 2023 Council

## **HH20 HEALTHWATCH DARLINGTON ANNUAL REPORT 2022/23**

The Chief Executive Officer of Healthwatch Darlington delivered a presentation on Healthwatch Darlington's Annual report providing an overview of the manpower, functions, and current projects of Healthwatch Darlington.

Points of note in the presentation included Healthwatch's continued statutory requirement to signpost individuals to required services and that the current staffing levels of Healthwatch Darlington stand at five staff including one full-time staff member and Youthwatch currently being refreshed.

Members were provided with a clarification of Healthwatch's involvement in patient experiences in which anonymous feedback is taken to form responses to NHS colleagues in order to provide a voice for all involved with volunteers visiting communities and collating experiences of individuals where necessary.

Members were updated on current projects being undertaken by Healthwatch including carrying out extra work regarding Winter Pressures and the issuing of small grants to promote the risks of diabetes and reporting to the ICB at the end of November 2023 on the experiences of those ageing with learning disabilities.

Members raised questions with regards to members sharing Healthwatch information on social media which will be provided when available.

Discussion was held with regards to social prescribing; with Healthwatch colleagues highlighting their role being that of signposting rather than providing support. A possible future item or session with a focus on social prescribing was proposed with NHS colleagues willing to be point of contact on this.

**RESOLVED** – That the annual report and presentation be noted.

## **HH21 WORK PROGRAMME**

The Assistant Director Law and Governance submitted a report (previously circulated) requesting that consideration be given to this Scrutiny Committee's work programme and to consider any additional areas which Members would like to suggest be included in the previously approved work programme.

**RESOLVED** - Members agreed the following amendments:

- (a) MTFP discussion will be held at the next meeting 3 January 2024 with feedback provided prior to a Special Economy and Resources Scrutiny Committee on 18 January 2024
- (b) The scheduled presentation of a quad of aims regarding chronic inflammation is

deferred until all parties are available to present.

**HH22 HEALTH AND WELLBEING BOARD**

Members were informed that the Board last met on 7 September 2023 and that the next meeting of the Board was scheduled for 14 December 2023 which would include an update on the Health and Wellbeing Plan and a review of the Terms of Reference for the Board.

**RESOLVED** – That Members will continue to receive an update on the work of the Health and Wellbeing Board at a future meeting of this Scrutiny Committee.

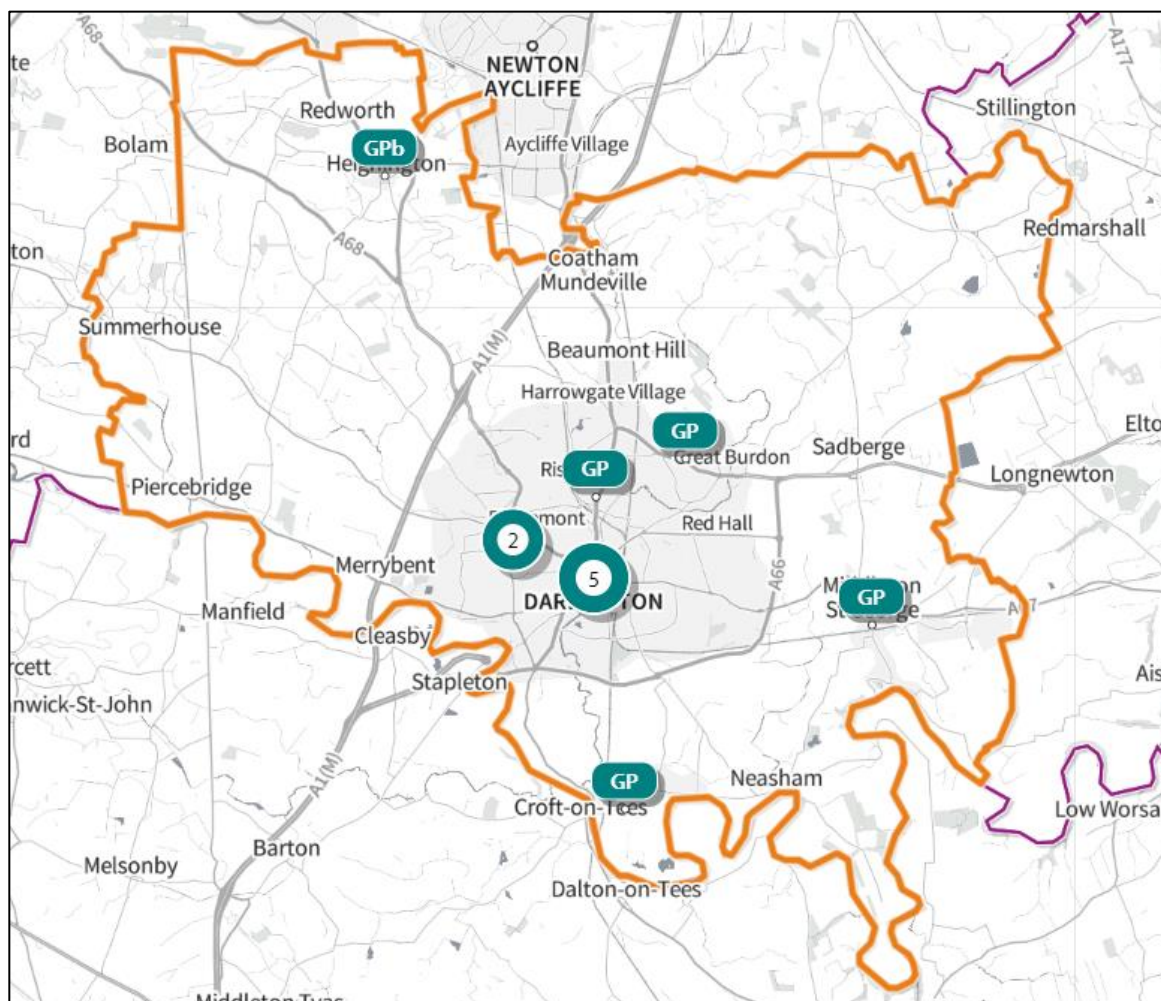
**HH23 TEES VALLEY JOINT HEALTH SCRUTINY COMMITTEE**

**RESOLVED** – That the minutes of quorate meetings of the Tees Valley Health Scrutiny Committee would be included in this Committee's agenda for members' information only.

# Primary Medical Care and General Practice Access: Darlington Data Pack

**Better health  
and wellbeing for all...**

## Darlington General Practice Overview



Location of general practices and branch sites:

Data Source: SHAPE Atlas (<https://app.shapeatlas.net/>)

In Darlington there are 11 practices in 1 Primary Care Network, covering a registered population of 113,129 (October 2023).

Number of Practices	Smallest List Size	Largest List Size	Average List Size	Number of PCNs
11	4,780	14,915	10,284	1

The 11 practices and list sizes as of October 2023 are seen below:

Practice	Practice List Size
Blacketts Medical Practice	10,960
Carmel Medical Practice	11,345
Clifton Court Medical Practice	12,009
Denmark Street Surgery	14,915
Moorlands Surgery	13,422
Neasham Road Surgery	13,122
Orchard Court Surgery	8,567
Parkgate Surgery	4,780
Rockcliffe Court Surgery	6,105
St Georges Medical Practice	5,797
Whinfield Medical Practice	12,107

## Practice Opening Hours

Practice	Opening Hours
Blacketts Medical Practice	<u>Reception Opening Hours</u> Monday, Tuesday, and Thursday: 07:30am – 06:00pm Wednesday and Friday: 08:15am – 06:00pm <u>Telephone Reception Opening Hours</u> Monday to Thursday: 08:00am – 05:30pm Friday: 08:00am – 01:00pm and 02:00pm – 05:30pm
Carmel Medical Practice	Monday to Friday: 08:00am – 06:00pm <i>The surgery is closed on Tuesday lunchtimes from 12:30 - 1:30pm, for staff training.</i> <i>The practice offers early morning appointments at 07:30am and 7:45am Tuesday to Thursday.</i>
Clifton Court Medical Practice	Monday: 08:00am – 12:00pm and 02:00pm – 06:00pm Tuesday to Friday: 08:00am – 06:00pm
Denmark Street Surgery	Monday, Tuesday, Thursday, and Friday: 07:30am – 06:00pm Wednesday: 07:30am – 12:00pm and 02:00pm – 06:00pm
Moorlands Surgery	Monday, Tuesday, and Thursday: 08:00am – 06:00pm Wednesday: 08:00am – 12:00pm and 02:00pm – 06:00pm Friday: 07:30am – 06:00pm
Neasham Road Surgery	Monday, Wednesday, Thursday, and Friday: 08:00am – 06:00pm Tuesday: 08:00am – 12:45pm and 01:45pm – 06:00pm
Orchard Court Surgery	Monday, Wednesday, Thursday, and Friday: 07:30am – 06:00pm Tuesday: 07:30am – 12:00pm and 01:00pm – 06:00pm
Parkgate Surgery	Monday, Wednesday, Thursday, and Friday: 08:00am – 06:00pm Tuesday: 08:00am – 08:00pm
Rockcliffe Court Surgery	Monday, Wednesday, and Friday: 08:00am – 18:00pm Tuesday and Thursday: 07:30am* – 18:00pm <i>*Pre-booked appointments only between 07:30am – 08:30am</i>
St Georges Medical Practice	Monday, Tuesday, Thursday, and Friday: 08:00am – 06:00pm Wednesday: 08:00am – 12:30pm and 02:00pm – 06:00pm <i>Early morning appointments are available from 07:30am Monday to Friday</i>
Whinfield Medical Practice	Monday, Tuesday, and Friday: 08:00am – 06:00pm Wednesday: 07:00am – 12:30pm and 02:00pm – 06:00pm Thursday: 07:00am – 06:00pm

Data Source: GP Practice Websites

## CQC Rating

Practice	Overall CQC Rating	CQC Domain Ratings
Blacketts Medical Practice	Good Latest Inspection: 16/10/2019 Latest Review: 06/07/2023	Safe: Good Effective: Good Caring: Good Responsive: Good Well-led: Good
Carmel Medical Practice	Good Latest Inspection: 03/12/2019 Latest Review: 06/07/2023	Safe: Good Effective: Outstanding Caring: Good

		Responsive: Good Well-led: Good
Clifton Court Medical Practice	Good Latest Inspection: 15/10/2019 Latest Review: 06/07/2023	Safe: Good Effective: Good Caring: Good Responsive: Good Well-led: Outstanding
Denmark Street Surgery	Good Latest Inspection: 21/09/2016 Latest Review: 06/07/2023	Safe: Good Effective: Good Caring: Good Responsive: Good Well-led: Good
Moorlands Surgery	Good Latest Inspection: 20/02/2019 Latest Review: 06/07/2023	Safe: Good Effective: Good Caring: Good Responsive: Good Well-led: Outstanding
Neasham Road Surgery	Good Latest Inspection: 05/02/2020 Latest Review: 06/07/2023	Safe: Good Effective: Good Caring: Good Responsive: Good Well-led: Good
Orchard Court Surgery	Outstanding Latest Inspection: 02/03/2015* <i>*The practice is registered with CQC under Drs Charlton, Russell, Stevens &amp; Stone. CQC have not undertaken any reviews since 2015.</i>	Safe: Outstanding Effective: Good Caring: Outstanding Responsive: Outstanding Well-led: Outstanding
Parkgate Surgery	Good Latest Inspection: 05/12/2017 Latest Review: 06/07/2023	Safe: Good Effective: Good Caring: Good Responsive: Good Well-led: Good
Rockcliffe Court Surgery	Good Latest Inspection: 05/12/2017 Latest Review: 06/07/2023	Safe: Good Effective: Good Caring: Good Responsive: Good Well-led: Good
St Georges Medical Practice	Good Latest Inspection: 04/09/2018 Latest Review: 06/07/2023	Safe: Good Effective: Good Caring: Good Responsive: Good Well-led: Good
Whinfield Medical Practice	Good Latest Inspection: 20/03/2019 Latest Review: 06/07/2023	Safe: Good Effective: Good Caring: Good Responsive: Good Well-led: Good

Data Source: [Care Quality Commission \(cqc.org.uk\)](http://carequalitycommission.org.uk)

## Staffing Levels

Practice	Headcount (HC) and Full Time Equivalent (FTE)* for:			
	GP	Nurse	Direct Patient Care	Admin
Blacketts Medical Practice	HC 10	HC 5	HC 2	HC 20
	FTE 7.9	FTE 3.4	FTE 1.8	FTE 12.8
Carmel Medical Practice	HC 6	HC 6	HC 2	HC 16
	FTE 4	FTE 4.2	FTE 1.4	FTE 13
Clifton Court Medical Practice	HC 8	HC 7	HC 5	HC 15
	FTE 6.5	FTE 5.7	FTE 3.3	FTE 12.6
Denmark Street Surgery	HC 15	HC 7	HC 6	HC 27
	FTE 12.7	FTE 6.5	FTE 5	FTE 19.7
Moorlands Surgery	HC 9	HC 9	HC 4	HC 18
	FTE 5.2	FTE 6.7	FTE 3.9	FTE 14.3
Neasham Road Surgery	HC 5	HC 7	HC 3	HC 15
	FTE 4.8	FTE 5.5	FTE 1.9	FTE 11.4
Orchard Court Surgery	HC 6	HC 2	HC 1	HC 12
	FTE 4.3	FTE 1.5	FTE 0.9	FTE 8.7
Parkgate Surgery	HC 3	HC 4	HC 1	HC 8
	FTE 1.9	FTE 3.7	FTE 0.9	FTE 6.1
Rockcliffe Court Surgery	HC 4	HC 6	HC 2	HC 11
	FTE 2.8	FTE 3	FTE 1.3	FTE 7.4
St Georges Medical Practice	HC 3	HC 2	HC 1	HC 11
	FTE 1.6	FTE 1.5	FTE 0.8	FTE 8.4
Whinfield Medical Practice	HC 7	HC 8	HC 1	HC 18
	FTE 5.7	FTE 6.5	FTE 0.8	FTE 14.8

Data Source: SHAPE Atlas (<https://app.shapeatlas.net/>) General Practice Workforce Data – 31 October 2023

\*FTE refers to the number of full-time hours being worked, whilst HC is the number of staff employed.

GP Headcount and Full Time Equivalent as a ratio to patient list size:

Practice	Headcount		Full time Equivalent	
	GP	GP: patient ratio	GP	GP: patient ratio
Blacketts Medical Practice	10	1: 1,090	7.9	1: 1,387
Carmel Medical Practice	6	1: 1,890	4	1: 2,836
Clifton Court Medical Practice	8	1: 1,501	6.5	1: 1,847
Denmark Street Surgery	15	1: 994	12.7	1: 1,174
Moorlands Surgery	9	1: 1,491	5.2	1: 2,581
Neasham Road Surgery	5	1: 2,624	4.8	1: 2,733
Orchard Court Surgery	6	1: 1,427	4.3	1: 1,992
Parkgate Surgery	3	1: 1,593	1.9	1: 2,515
Rockcliffe Court Surgery	4	1: 1,526	2.8	1: 2,180
St Georges Medical Practice	3	1: 1,932	1.6	1: 3,623
Whinfield Medical Practice	7	1: 1,729	5.7	1: 2,124

The table above and below are based on October 2023 workforce data and October 2023 GP practice list sizes.

Area	HC GP: patient ratio	FTE GP: patient ratio
Darlington	1: 1,488 patients	1: 1,970 patients
Tees Valley	1: 1,448 patients	1: 1,804 patients
England	1: 1,339 patients	1: 1,680 patients



As seen in the above table, Darlington has a GP (HC) to patient ratio of 1:1.4 compared to England which has a ratio of 1:1.3.

Data Source: General Practice Workforce Data ([General Practice Workforce - NHS Digital](#)) and Patient List Sizes ([Patients Registered at a GP Practice - NHS Digital](#))

## Direct Enhanced Services - NHS England

Direct Enhanced Services (DESS) are nationally agreed and have to be offered to all GP practices in England. Practices can decide whether they sign up to a DES or not, but they must be offered the opportunity to do so.

Weight Management DES: The Covid-19 pandemic focused on obesity and weight management, which led to the introduction of a new DES in 2022/23. The aim of this DES was to introduce new measures to tackle obesity.

Learning Disabilities DES: The DES is designed to encourage practices to identify patients aged 14 and over with learning disabilities, to maintain a learning disability 'health check' register and offer an annual health check, which will include a health action plan.

Minor Surgery DES: The DES allows GPs to conduct minor surgical procedures, including injections and incisions or excisions which helps increase patient satisfaction in general practice.

Out of Area DES: All GP practices are free to register new patients who live outside their practice area without any obligation on the practice to provide home visits for such patients when the patient is at home, away from, and unable to attend, their registered practice. The purpose of the DES is for the practice to provide primary medical services to patients in their home area during core hours if they have an urgent care need and if they cannot reasonably be expected to attend their registered practice.

All Darlington practices are signed up to the Minor Surgery, Learning Disability and Weight Management DES; only 1 practice is signed up to the Out of Area DES.

## Patient Online Management Information

Practice	% of patients enabled to use:		
	Appointment booking and cancellation	Repeat prescription ordering	View detailed coded record
National Average	44.42%	49.60%	37.03%
Tees Valley Average	44.10%	50.00%	31.73%
Blacketts Medical Practice	52.24%	53.08%	47.40%
Carmel Medical Practice	59.90%	61.03%	55.15%
Clifton Court Medical Practice	40.75%	49.90%	5.87%
Denmark Street Surgery	53.68%	55.20%	5.46%
Moorlands Surgery	55.80%	56.72%	53.76%
Neasham Road Surgery	46.80%	48.32%	43.13%
Orchard Court Surgery	46.35%	49.52%	46.14%
Parkgate Surgery	47.64%	47.89%	26.07%
Rockcliffe Court Surgery	55.48%	57.54%	54.23%
St Georges Medical Practice	63.07%	66.64%	60.00%
Whinfield Medical Practice	55.47%	57.42%	51.89%

Data Source: Patient Online Management Information: <https://digital.nhs.uk/data-and-information/publications/statistical/mi-patient-online-pomi/current> (31 October 2023)



## General Practice Appointment Data

The appointment rate per 1,000 for all appointments include face-to-face, telephone, online/ video, home visits and unknown appointments.

### Tees Valley

Month	Appointment rate per 1,000 (All appointments)	Telephone appointment rate per 1,000	Face-to-face appointment rate per 1,000
October 2019	555.4	50.5	447.0
October 2020	519.2	149.6	334.2
October 2021	558.7	132.7	392.7
October 2022	553.9	91.22	435.7
October 2023	563.0	76.0	426.2

Data Source: [Appointments in General Practice - NHS Digital](#)

From October 2019 (pre-pandemic) till October 2023 the appointment rate per 1,000 has increased in Tees Valley, meaning that more appointments have been booked in 2023 than in 2019. Also, the amount of telephone appointments has increased since 2019.

### Darlington

Month	Average appointment rate per 1,000 (All appointments)
October 2019	543.37
January 2020*	493.08
October 2022	550.21
January 2023	471.28
April 2023	390.74
July 2023	470.53
October 2023	572.06

Data Source: [Appointments in General Practice - NHS Digital](#)

\*Prior to January 2020, data was reported under Darlington Clinical Commissioning Group (CCG). Between January 2020 and October 2022, the data was reported as Tees Valley CCG, therefore not able to disaggregate. General practice appointment data at individual practice level commenced in October 2022.

Detailed practice breakdown Oct 2022 - Oct 2023:



Darlington practices  
appointment data.xlsx

# GP Patient Survey results

Data Source: [GP Patient Survey \(gp-patient.co.uk\)](http://gp-patient.co.uk)

		Q32. Overall, how would you describe your experience of your GP practice?				Q1. Generally, how easy is it to get through to someone at your GP practice on the phone?				Q16. Were you satisfied with the type of appointment you were offered?				Q21. Overall, how would you describe your experience making an appointment?				Q6. How satisfied are you with the general practice appointment times that are available to you?			
		National Average 2023		71%		National Average 2023		50%		National Average 2023		72%		National Average 2023		54%		National Average 2023		53%	
Practice Code	Practice	PCN Av	2023	2022	2021	PCN Av	2023	2022	2021	PCN Av	2023	2022	2021	PCN Av	2023	2022	2021	PCN Av	2023	2022	2021
A83005	Whinfield Medical Practice	81%	75%	79%	85%	64%	37%	45%	33%	78%	73%	70%	78%	63%	52%	53%	60%	62%	58%	60%	60%
A83006	Orchard Court Surgery	81%	98%	93%	98%	64%	92%	88%	100%	78%	93%	89%	98%	63%	93%	89%	94%	62%	82%	85%	85%
A83010	Moorlands Surgery	81%	78%	71%	73%	64%	41%	41%	49%	78%	70%	70%	75%	63%	55%	58%	61%	62%	48%	52%	55%
A83013	Neasham Road Surgery	81%	73%	73%	84%	64%	54%	46%	56%	78%	73%	74%	78%	63%	43%	65%	72%	62%	55%	63%	67%
A83031	Carmel Medical Practice	81%	74%	64%	92%	64%	47%	26%	80%	78%	72%	59%	84%	63%	51%	39%	72%	62%	54%	35%	58%
A83034	Blacketts Medical Practice	81%	88%	87%	90%	64%	85%	88%	99%	78%	82%	90%	91%	63%	76%	84%	88%	62%	71%	76%	85%
A83040	Clifton Court Medical Practice	81%	78%	69%	83%	64%	62%	45%	64%	78%	66%	71%	81%	63%	57%	63%	68%	62%	57%	62%	66%
A83047	Denmark Street Surgery	81%	61%	67%	87%	64%	28%	30%	49%	78%	74%	65%	82%	63%	50%	49%	75%	62%	42%	53%	71%
A83048	Rockcliffe Court Surgery	81%	100%	92%	96%	64%	98%	96%	96%	78%	94%	97%	96%	63%	86%	91%	94%	62%	82%	89%	91%
A83070	St George's Medical Practice	81%	87%	93%	97%	64%	94%	94%	96%	78%	80%	90%	88%	63%	76%	87%	91%	62%	69%	69%	80%
A83641	Parkgate Surgery	81%	76%	70%	81%	64%	68%	67%	76%	78%	83%	76%	78%	63%	56%	54%	68%	62%	56%	67%	73%

The table above is a comparison of the results from 2023 to 2022.

		Q32. Overall, how would you describe your experience of your GP practice?				Q1. Generally, how easy is it to get through to someone at your GP practice on the phone?				Q16. Were you satisfied with the type of appointment you were offered?				Q21. Overall, how would you describe your experience making an appointment?				Q6. How satisfied are you with the general practice appointment times that are available to you?			
		National Average 2023		71%		National Average 2023		50%		National Average 2023		72%		National Average 2023		54%		National Average 2023		53%	
Practice Code	Practice	PCN Av	2023	2022	2021	PCN Av	2023	2022	2021	PCN Av	2023	2022	2021	PCN Av	2023	2022	2021	PCN Av	2023	2022	2021
A83005	Whinfield Medical Practice	81%	75%	73%	85%	64%	37%	45%	33%	78%	73%	70%	78%	63%	52%	53%	60%	62%	58%	60%	60%
A83006	Orchard Court Surgery	81%	98%	93%	98%	64%	92%	88%	100%	78%	93%	89%	98%	63%	93%	89%	94%	62%	82%	85%	85%
A83010	Moorlands Surgery	81%	78%	71%	73%	64%	41%	41%	49%	78%	70%	70%	75%	63%	55%	58%	61%	62%	48%	52%	55%
A83013	Neasham Road Surgery	81%	73%	73%	84%	64%	54%	46%	56%	78%	73%	74%	78%	63%	43%	65%	72%	62%	55%	63%	67%
A83031	Carmel Medical Practice	81%	74%	64%	92%	64%	47%	26%	80%	78%	72%	59%	84%	63%	51%	39%	72%	62%	54%	35%	58%
A83034	Blacketts Medical Practice	81%	88%	87%	90%	64%	85%	88%	99%	78%	82%	90%	91%	63%	76%	84%	88%	62%	71%	76%	85%
A83040	Clifton Court Medical Practice	81%	78%	69%	83%	64%	62%	45%	64%	78%	66%	71%	81%	63%	57%	63%	68%	62%	57%	62%	66%
A83047	Denmark Street Surgery	81%	61%	67%	87%	64%	28%	30%	49%	78%	74%	65%	82%	63%	50%	49%	75%	62%	42%	53%	71%
A83048	Rockcliffe Court Surgery	81%	100%	92%	96%	64%	98%	96%	96%	78%	94%	97%	96%	63%	86%	91%	94%	62%	82%	89%	91%
A83070	St George's Medical Practice	81%	87%	93%	97%	64%	94%	94%	96%	78%	80%	90%	88%	63%	76%	87%	91%	62%	69%	69%	80%
A83641	Parkgate Surgery	81%	76%	70%	81%	64%	68%	67%	76%	78%	83%	76%	78%	63%	56%	54%	68%	62%	56%	67%	73%

The table above is a heat map of the GP Patient survey results from 2021 to 2023 for Darlington.

		Q32. Overall, how would you describe your experience of your GP practice?		Q1. Generally, how easy is it to get through to someone at your GP practice on the phone?		Q16. Were you satisfied with the type of appointment you were offered?		Q21. Overall, how would you describe your experience making an appointment?		Q6. How satisfied are you with the general practice appointment times that are available to you?			
		National Average 2023		71%		National Average 2023		50%		National Average 2023		53%	
Practice Code	Practice	TV Av. 2023	2023	TV Av. 2023	2023	TV Av. 2023	2023	TV Av. 2023	2023	TV Av. 2023	2023	TV Av. 2023	2023
A83005	Whinfield Medical Practice	74%	75%	49%	37%	75%	73%	57%	52%	55%	58%		
A83006	Orchard Court Surgery	74%	98%	49%	92%	75%	93%	57%	93%	55%	82%		
A83010	Moorlands Surgery	74%	78%	49%	41%	75%	70%	57%	55%	55%	48%		
A83013	Neasham Road Surgery	74%	73%	49%	54%	75%	73%	57%	43%	55%	55%		
A83031	Carmel Medical Practice	74%	74%	49%	47%	75%	72%	57%	51%	55%	54%		
A83034	Blacketts Medical Practice	74%	88%	49%	85%	75%	82%	57%	76%	55%	71%		
A83040	Clifton Court Medical Practice	74%	78%	49%	62%	75%	66%	57%	57%	55%	57%		
A83047	Denmark Street Surgery	74%	61%	49%	28%	75%	74%	57%	50%	55%	42%		
A83048	Rockcliffe Court Surgery	74%	100%	49%	98%	75%	94%	57%	86%	55%	82%		
A83070	St George's Medical Practice	74%	87%	49%	94%	75%	80%	57%	76%	55%	69%		
A83641	Parkgate Surgery	74%	76%	49%	68%	75%	83%	57%	56%	55%	56%		

The table above show the Darlington practices' results in 2023 compared to the Tees Valley average.



**North East and  
North Cumbria**

# Primary Medical Care and General Practice Access

Emma Joyeux – Commissioning Lead, Primary Care

# What is General Practice

- General practices are the small to medium-sized businesses whose services are contracted by NHS commissioners to provide generalist medical services in a geographical or population area
  - Some practices are operated by an individual GP, some by provider organisations (e.g. IntraHealth) but most are run by a GP partnership. This involves two or more GPs working together as business partners, employing staff, and together owning a stake in the practice business
- Page 16
- Every individual or partnership of GPs must hold an NHS GP contract
  - GP partners are jointly responsible for meeting the requirements set out in the contract for their practice and share the income it provides
  - General practice is the first point of contact with healthcare for many patients, as gatekeepers to secondary care; as generalists, practices see the whole patient and even whole patient's families
  - Responsibility for commissioning primary care services, including general practice, sits formally with NHS England, however Integrated Care Boards (ICBs) have taken on full delegation of these commissioning responsibilities

# GP Contract

- There are three different types of GP contract arrangements used by NHS commissioners in England:
  - General Medical Services (GMS)
  - Personal Medical Services (PMS) and,
  - Alternative Provider Medical Services (APMS)
- Some core parts of the GP contract include:
  - Agreeing a geographical or population area the practice will cover
  - Maintaining of a list of patients for the area and setting out specific circumstances a patient might be removed from it
  - Provision of essential medical services to registered patients
  - Standards for premises and workforce and requirements for inspection and oversight
  - Expectations for public and patient involvement
  - Key policy requirements including indemnity, complaints, liability, insurance, clinical governance and contract termination conditions
- **Practices must provide essential services at such times, within core hours, as are appropriate to meet the reasonable needs of its patients**
- Core hours are 8.00am until 6.30pm, Monday to Friday, except Good Friday, Christmas Day or bank holidays

# Regulation of general practice

- The **Care Quality Commission** is the regulator of primary medical care and is responsible for the inspection of GP practices in England in order to monitor standards against set key areas:
  - Safe
  - Effective
  - Caring
  - Responsive
  - Well-led
- Each practice must be registered with the CQC and appoint a registered manager
- The practice is expected to be able to evidence how it is run in considerable detail, helped by the prior preparation of a series of policy documents, protocols and procedures

# Other key agencies

## Local Medical Committee

- A Local Medical Committee (LMC) is the body statutorily recognised by successive NHS Acts as the professional organisation representing individual NHS GPs and GPs as a whole in NHS England, including Primary Care organisations
- An LMC is the only elected professional body that represents the views of local GPs and practice teams, at a national and local level, on issues of local interest in general practice
- NHS England and ICBs have a statutory responsibility to recognise local practitioner committees
- An LMC is an independent, self-financing body with statutory functions. LMCs are funded via a levy paid by each practice
- Representatives of LMCs meet at an annual conference which makes policy which the General Practitioners Committee is mandated to effect through negotiating with NHS Employers and the Departments of Health.

## Federations

- GP Federations are groups of primary care providers, which form a single organisational entity and work together as economies of scale to deliver services for their combined patient communities, membership organisations of all practices

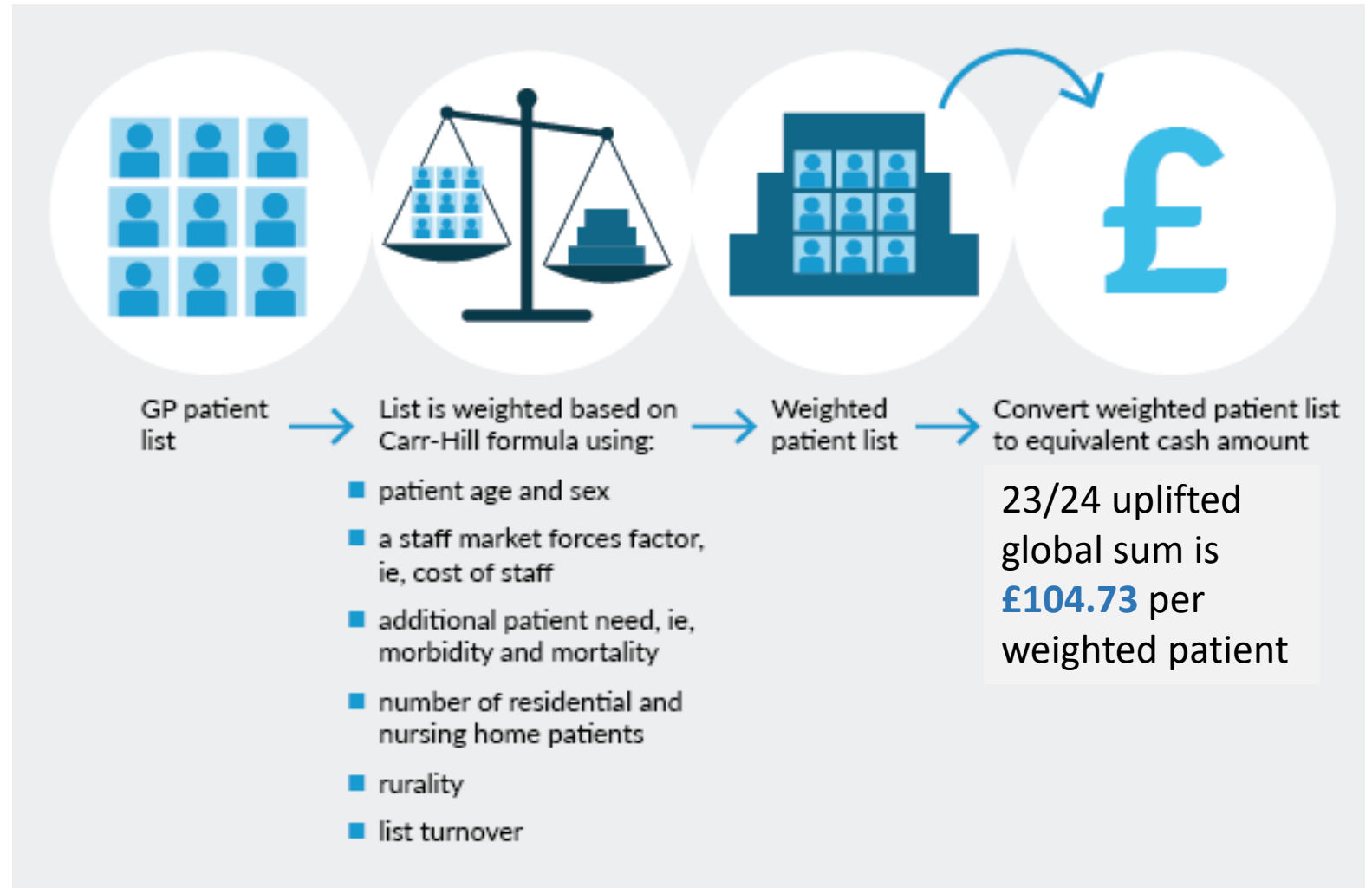
## Healthwatch

- Healthwatch are governed by a Committee who set strategy, provide scrutiny and oversight, and approve policies and procedures that are needed for them to work effectively and are statutory committee of the Care Quality Commission (CQC)
- Healthwatch is the independent champion for people who use health and social care services
- They use patient feedback to better understand the challenges facing the NHS and other care providers nationally, to make sure patient experiences improve health and care services for everyone.
- They also have a role helping patients to get information and advice and can signpost patients to support available
- As an independent statutory body, Healthwatch have the power to make sure NHS leaders and other decision makers listen to patient's feedback and improve standards of care
- The Department of Health and Social Care (DHSC) fund Healthwatch through local councils

# Core funding - global sum

Global sum payments are based on an estimate of a practice's patient workload and certain unavoidable costs (e.g. the additional costs of serving a rural or remote area or the effect of geography on staff markets and pay), **not on the actual recorded delivery of services**

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# Core funding – other income

- The Statement of Financial Entitlements (SFEs) sets out what General Practice can be reimbursed for
- Many practices also top up their NHS funding with fees for private services, such as medicals and travel prescribing that is outside of commissioned services.
- Most practice income is paid to the practice rather than to individual GPs

## Quality and Outcomes Framework scheme (QOF)

- QOF is a voluntary scheme that provides funding to support aspiration to and achievement of a range of quality standards, by rewarding practices for the volume and quality of care delivered to their patients
  - Practices earn points according to their levels of achievement and payments are calculated on the points the practices achieve
- The value of a QOF point in 2023/24 is £213.43 – and the scheme has 635 points

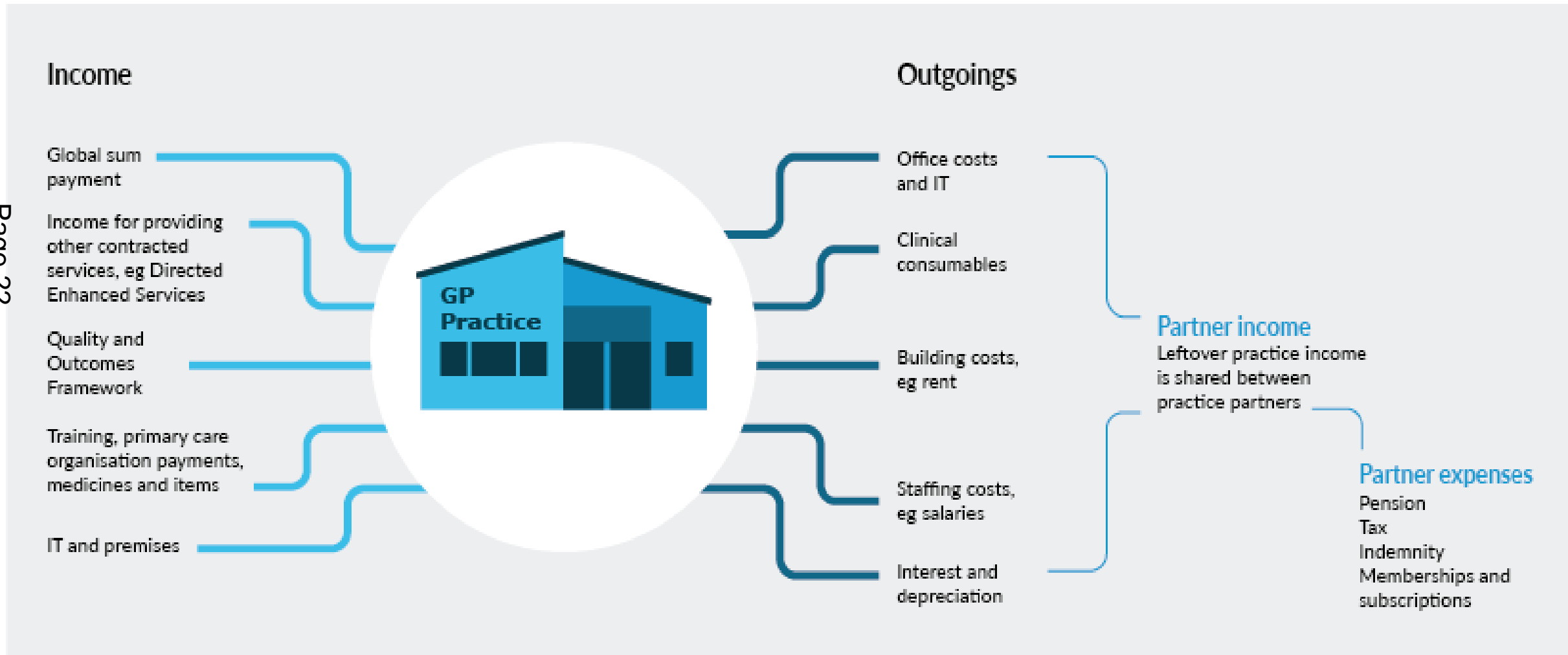
## DES

- Each DES attracts a separate payment amount as set out in the SFEs

## PCN

- Clinical Director payment
- Core PCN funding
- Enhanced Access payment
- Care Home premium
- PCN Leadership and Management payment
- Capacity and Access Support payment
- Additional Roles Reimbursement Scheme (ARRS)

# Core funding - expenditure



# Primary Care Networks (PCNs)

- PCNs, established in July 2019, are groups of practices working together to deliver nationally directed enhanced services (DES)
- PCNs are not organisations or legal entities – the PCN DES is offered to each individual practice as the legal entity agreeing participation
- Each PCN is led by a Clinical Director (CD) who represent the group of practices
- PCNs have their own governance arrangements agreed through collaborative agreements across the grouping in relation to decision making and operational arrangements
- There is 1 PCN in Darlington
- PCNs have taken a fundamental role in the COVID-19 vaccination programme, establishing local vaccination services as PCN groupings and the provision of enhanced access
- PCNs have risen to these challenges, continuing to develop their relationships between practices and across the system to develop new ways of working

# PCN Contract Directed Enhanced Services (DES)

PCNs are required to provide the following services – this is in addition to what practices are expected to provide as part of core GMS contracts

Services	
Enhanced Access	Medication reviews and medicines optimisation
Enhanced Health in Care Homes	Early Cancer Diagnosis
Social Prescribing Service	Tackling neighbourhood health inequalities
Personalised Care [including reviewing shared decision-making audit]	Cardiovascular disease and prevention

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Investment & Impact Fund: redesigned for 23/24 to focus on 5 indicators:

Domain	Area	Indicators
Prevention and tackling health inequalities	Vaccination and immunisation	<b>VI-02:</b> Percentage of patients aged 18 to 64 years and in a clinical at-risk group who received a seasonal influenza vaccination between 1 September 2023 and 31 March 2024
		<b>VI-03:</b> Percentage of patients aged two or three years on 31 August 2023 who received a seasonal influenza vaccination between 1 September 2023 and 31 March 2024
	Tackling health inequalities	<b>HI-03:</b> Percentage of patients on the QOF Learning Disability register aged 14 or over, who received an annual Learning Disability Health Check and have a completed Health Action Plan in addition to a recording of ethnicity

Domain	Area	Indicators
Providing high quality care	Cancer	<b>CAN-02:</b> Percentage of lower gastrointestinal two week wait (fast track) cancer referrals accompanied by a faecal immunochemical test result, with the result recorded in the twenty-one days leading up to the referral
	Access	<b>ACC-08:</b> Percentage of appointments where time from booking to appointment was two weeks or less

# Overview of General Practices in Darlington

11 Practices

Smallest list size: 4,718

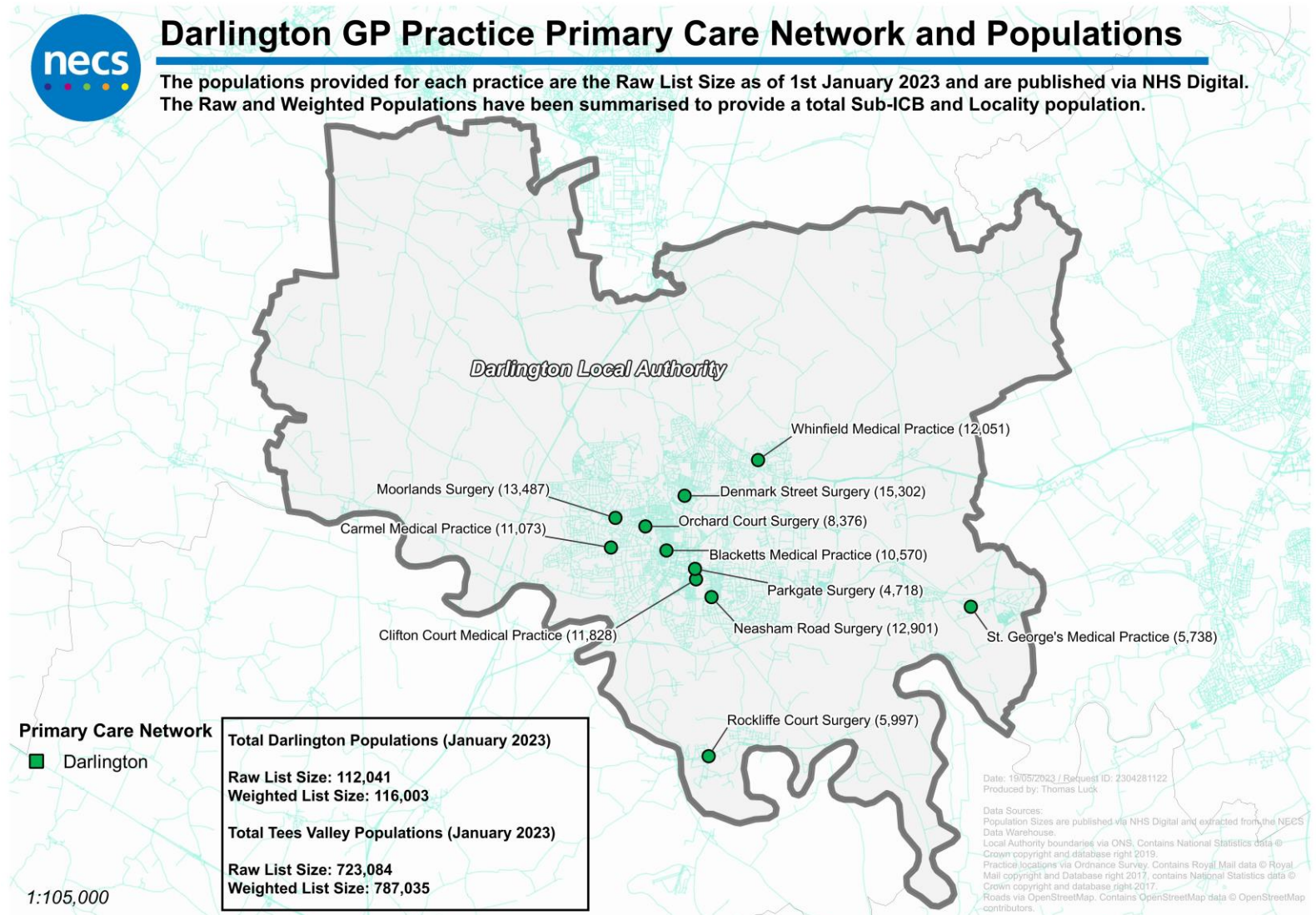
Largest list size: 15,302

Average list size: 10,185

1 Primary Care Networks

Registered population:  
112,041 (Jan 23)

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# Data pack overview

- Practice opening hours
- CQC rating
- Staffing levels – Headcount, full time equivalent and ratio of patients to GP
- Directed Enhanced Services (DES) overview
- Patient Online Management Information – appointment booking and cancellation; repeat prescription ordering; view detailed coded record
- General practice appointment data
- GP patient survey results



# Practice and PCN workforce

- Practices work as a Multi-Disciplinary Team (MDT). These figures provide a snapshot in time of the workforce as this data can fluctuate month to month.
- October 2023 workforce data from NHS Digital:

76 GPs (57.4 WTE)	28 Direct Patient Care (22 WTE)
63 Nurses (48.2 WTE)	171 Admin/ Non-Clinical (129.2 WTE)

- PCNs receive funding through the Additional Role Reimbursement Scheme (ARRS) to bring in new workforce to support an MDT approach and to deliver the DES requirements and in addition to current practice workforce
- Darlington PCNs have employed/engaged 62 staff (headcount)/ 56.68 whole time equivalent (WTE) roles as of September 2023:

## ADDITIONAL ROLES (as of September 23)

8 x Pharmacy Technician	13 x Social Prescribing Link Worker
1 x Clinical Pharmacist	9 x Trainee Nurse Associate
4 x First Contact Physiotherapist	7 x General Practice Assistant
4 x Paramedic	1 x Adult Mental Health Practitioner [Band 7]
9 x Care Coordinator	2 x Advanced Clinical Nurse Practitioner
4 x Health and Wellbeing Coach	

# Primary care appointment activity

Darlington practices	Oct 2022	Jan 2023	Apr 2023	July 2023	Oct 2023
Total number of appointments	60,711	51,870	43,641	52,443	63,694
Total appointments (average) per 1,000 population	550.21	471.28	390.74	470.53	572.06
% of appointments where the time between booking and the date of the appointment was either same day or 1 day	39.5	42.3	38.8	39.9	36.2
% of appointments where the time between booking and the date of the appointment was up to 2 weeks	37.0	36.9	34.1	35.1	32.9
% of appointments where the time between booking and the date of the appointment was over 2 weeks	15.5	13.7	17.8	16.4	20.8
% of appointments categorised as face to face	77.7	80.8	82.1	73.8	75.7
% of appointments categorised as telephone or video	17.8	16.5	14.8	22.8	19.6
Number of appointments recorded as Did Not Attend (DNA)	No data	No data	1901	2238	3170



# Enhanced access utilisation

PCN Name	Site	Day and time offered	June Booked Utilisation	July Booked Utilisation	August Booked Utilisation	September Booked Utilisation	October Booked Utilisation
Primary Healthcare Darlington	<b>Forsyth House, Darlington</b>	Monday – Friday 18:30-21:00 Saturday - 08:30-17:00 Sunday - 09:00-13:00	90.48%	94.40%	94.81%	95.13%	95.14%

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Small numbers of appointment are also provided between 7.30am-8.00am at: Blaketts Medical Practice, Carmel Medical Practice, Clifton Court Medical Practice, Denmark Street Surgery, Moorlands Surgery, Neasham Road Surgery, Orchard Court Surgery, Rockcliffe Court Surgery, St George's Medical Practice, and Whinfield Medical Practice.

Small numbers of appointments are provided on an evening between 18.30pm and 20.00pm at: Clifton Court Medical Practice and Parkgate Medica Practice.

# GP Patient Survey - 2023 results

Survey question	National average	Tees Valley	Darlington Average	Practice ranges
% of patients surveyed found it easy to get through to someone at their GP practice on the phone	50%	49%	64%	26% - 98%
% of patients surveyed found the receptionists helpful	82%	85%	88%	70% - 100%
% of patients surveyed were satisfied with the GP appointment times available to them	53%	55%	62%	42% - 82%
% of patients surveyed were satisfied with the appointment(s) offered	72%	75%	78%	66% - 94%
% of patients surveyed would describe their experience of making an appointment as good	54%	57%	63%	43% - 93%
% of patients surveyed would describe their overall experience of their GP practice as good	71%	74%	81%	61% - 100%

# Access challenges

- Covid-19
- Staff sickness
- Recruitment and retention difficulties – admin and clinical
- Back log of care - long term condition management
- Continued high-level demand for same-day access
- Did Not Attend (DNA) appointments
- Public health concerns in press e.g. mpox, Strep A
- Outdated technologies e.g. analogue telephony
- Increased call waiting times
- Patient frustrations leading to increased complaints
- Increased abuse to practice staff
- Estates limitations



# Primary Care Access Recovery Plan (PCARP)

- Published 9<sup>th</sup> May 2023
- **Ambitions:**
  - To tackle the 8am rush and reduce the number of people struggling to contact their practice
  - For patients to know on the day they contact their practice how their request will be managed
- **23/24 Focus:**
  - Empowering patients to manage their own health
  - Implementing Modern General Practice Access
  - Building capacity
  - Cutting bureaucracy

# Empowering Patients

- **Improving information and NHS App functionality**

- Enable prospective record access for patients by November 2023
- Make online booking of routine appointments available

- **Increasing self-directed care**

- Direct-referral – from community optometry to Ophthalmology services for urgent and elective consultations
- Expansion of self-referral to community-based services from September 2023

- **Expanding community pharmacy services**

- Introducing a Pharmacy First service to enable pharmacists to supply prescription-only medicines to treat seven common health conditions, and
- Expanding two existing services - blood pressure check service and oral contraceptives [by the end of 2023 if agreed through consultation]

# Implementing Modern General Practice Access

- **Better digital telephony**

- All practices using analogue lines to move to digital telephony that handles multiple calls and includes queueing, call-back, call routing and integration with clinical systems

- **Simpler online requests**

- All practices to have access to use online consultations
- Work with practices and PCNs to ensure they have appropriate messaging and booking tools to enable the move to Modern General Practice Access
- ICBs to review practice websites and work with practices to make improvements where required

- **Faster navigation, assessment and response**

- National Care Navigation programme available for one staff member per practice
- Approx £13,500 for practices who sign up to significant transformation

# Building capacity

- **Larger multi-disciplinary teams [Additional Roles Reimbursement Scheme funding]**
  - PCNs encouraged to make full use of their entitlement
  - ARRS roles have been expanded to include
    - Digital and Transformation Leads [who will support the move the MGPA]
    - Advanced clinical practitioner nurses
  - Training for nursing associates
- **More new doctors**
  - All doctors completing GP specialty training can access the two-year fellowship
  - Increase the number of GP practices holding visa sponsorship licences
- **Retention and return of experienced doctors**
  - Pension changes
  - National and local GP retention schemes

# Cutting bureaucracy

## Improving the primary–secondary care interface

- Onward referrals
  - Patients referred into secondary care who need another referral, for an immediate or a related issue, the secondary care provider should make this for them, rather than sending patient back to GP to refer
- Complete care
  - Hospitals should ensure that on discharge or after an outpatient appointment, patients receive everything they need, including fit notes
  - Discharge letters should highlight clear actions for the GP (including prescribing medications required)
- Call and recall
  - Hospitals should establish their own call/recall systems for patients for follow-up tests or appointments so that patients do not have to ask their practice to follow up on their behalf
- Clear points of contact
  - Hospital providers should establish single routes for general practice and secondary care teams to communicate rapidly



# National support

## General Practice Improvement Programme

Universal offer	Intermediate offer	Intensive offer
<ul style="list-style-type: none"> <li>Fundamentals of change programme</li> <li>Care navigation training</li> <li>Digital and Transformation Leads programme</li> </ul>	12 facilitated sessions with Practices/ PCNs to agreed shared purpose	Delivered over 6 months practices will benefit from on-site support

## Support Level Framework

To support practices in gaining an understanding of what they do well, what they might wish to do better, and where they might benefit from development support to achieve, they can undergo a support level framework discussion with the ICB Primary Care Place Team

## Transition cover and transformation funding

Practices will be able to receive an average of £13.5k in either 2023/24 or 2024/25 to enable them to pay for additional support to help clear existing work before they transition to a 'modern general practice access model'

## Cloud based telephony funding/ High quality digital tools

- Non- recurrent funding to support practices on analogue telephony systems to move to a cloud-based system
- Funding for high quality tools for online consultation, messaging, self-monitoring and appointment books

## Additional role reimbursement scheme

Ongoing funding to recruit to 18 roles available under the scheme

## Ongoing support

- Support from ICB Primary Care Team to access expert advice and guidance, interpret national guidance and liaising with system partners and regional/ national colleagues, where required
- Implementation of key actions in the Primary Care Access Recovery plan e.g. cutting bureaucracy

# Progress to date

- Telephony – all practices already use digital (cloud based) telephony
- National care navigation training – 8 practices have signed up to access the training
- Modern General Practice Access (MGPA) – 4 practices have indicated they intend to move to MGPA in the next 2 years
- 3 practices are working with the ICB Digital team to make improvements to websites
- Improved use of social media and other communication methods to inform patients of the changes to practice and the benefits of these changes
- 3 practices in Darlington are enrolled with the ‘register with a GP’ online service
- PCN Capacity and Access Improvement Plans (CAIP) approved and being implemented for March 2024
- 3 practices have undertaken the capability building webinar since April 23

# PCN Capacity and Access Improvement Plans

- **Patient experience of contact**

- Improve phone systems and websites
- Undertake local patient surveys to seek feedback
- Increase Patient Participation Group numbers
- Promote Friends and Family Test feedback

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- **Ease of access and demand management**

- Standardise care navigation templates
- Implement Modern General Practice Access approaches
- Increase offer and uptake of online tools

- **Accuracy of recording in appointment books**

- Review mapping of appointment slots
- Capture non-clinical appointment activity
- Accurately record PCN related activity

# National Public Relations Campaign for GP Access

Phase one of a six-month public relations campaign to promote improvements in GP access is launched mid-October

**The campaign focuses on care navigation and the multi-disciplinary approach, with case studies from the most commonly occurring roles in the general practice team** (clinical pharmacists, paramedics, physios, social prescribers, care coordinators, health and wellbeing coaches, mental health practitioners, physician associates and nurses)

## Key messages:

- To improve public confidence and understanding of accessing general practice services and of the role of reception/care navigation teams in directing requests for help to the right health professional or service.
- General practice reception teams are trained so that when a patient contacts their practice for help, whether that's online, by phone or in person, they will be asked some questions about their query so they can be directed to the right health professional in the team (or other service, such as a community pharmacy) helping them get the right care more easily and quickly.
- A wide range of health professionals work in general practice teams and the wider community to help you get the right care for your needs in a timely manner.

# Links to key documents

- National GP contract: <https://www.england.nhs.uk/gp/investment/gp-contract/>
- National PCN DES contract: [NHS England » Network Contract DES – contract specification for 2023/24 – PCN requirements and entitlements](#)
- Access Recovery Plan: [NHS England » Delivery plan for recovering access to primary care](#)
- Capacity and Access guidance: [NHS England » Network Contract DES – capacity and access improvement payment for 2023/24](#)
- HealthWatch South Tees GP resource for public:  
<https://www.healthwatchmiddlesbrough.co.uk/sites/healthwatchmiddlesbrough.co.uk/files/HW%20ST%20GP%20Booklet%20Digital.pdf>
- GP workforce statistics: <https://digital.nhs.uk/data-and-information/publications/statistical/general-and-personal-medical-services>
- Appointments in general practice: <https://digital.nhs.uk/data-and-information/publications/statistical/appointments-in-general-practice>
- Patient Online Management Information: <https://digital.nhs.uk/data-and-information/publications/statistical/mi-patient-online-pomi/current>

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**HEALTH AND HOUSING SCRUTINY COMMITTEE  
3 JANUARY 2024**

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**MEDIUM TERM FINANCIAL PLAN 2024/25 – 2027/28**

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**SUMMARY REPORT**

**Purpose of the Report**

1. To consider the Medium Term Financial Plan (MTFP) for 2024/25 to 2027/28.

**Summary**

2. Attached at **Appendix 1** is the MTFP report which has been approved by Cabinet as a basis for consultation.
3. Members received a briefing on this Plan by the Assistant Director Resources on 13 December 2023.

**Recommendations**

4. It is recommended that:
  - (a) Members are requested to consider the MTFP 2024/25 to 2027/28 and forward any views, and in particular those in relation to the services and finances which are specifically within the remit of this Scrutiny Committee.
  - (b) That the Chair, in consultation with the Lead Scrutiny Officers supporting this Scrutiny Committee, be given authority to agree the Minutes of this Scrutiny Committee, to enable the Minutes to be considered at a Special Meeting of the Economy and Resources Scrutiny Committee scheduled to be held on 18 January 2024.

**Brett Nielsen  
Assistant Director Resources**

**Background Papers**

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

Brett Nielsen: Extension 5403

S17 Crime and Disorder	There are no specific crime and disorder implications in this report.
Health and Wellbeing	There are no issues relating to health and wellbeing which this report needs to address.
Carbon Impact and Climate Change	There are no specific carbon impact issues in this report.
Diversity	The report does not contain any proposals that impact on diversity issues.
Wards Affected	All wards are affected.
Groups Affected	No specific groups are particularly affected.
Budget and Policy Framework	This decision does not represent a change to the budget and policy framework.
Key Decision	The report does not require a key decision.
Urgent Decision	The report does not require an urgent decision.
Council Plan	The report contributes to the Council Plan in a number of ways through the involvement of Members in contributing to the delivery of the Plan.
Efficiency	The report contains updated information regarding efficiency savings contained in the MTFP.
Impact of Looked After Children and Care Leavers	This report has no impact on Looked After Children or Care Leavers

## MAIN REPORT

### Information and Analysis

5. Cabinet at its meeting held on 5 December 2023, approved the attached Medium Term Financial Plan as a basis for consultation.
6. Each of the Council's Scrutiny Committees are meeting to discuss and consider the overall contents of the MTFP, however, Members are asked to particularly consider those services and finances within the plan which specifically relate to those areas within their remit and forward any views to a Special Meeting of the Economy and Resources Scrutiny Committee for consideration.
7. Once all the Scrutiny Committees have met, a further Special Meeting of the Economy and Resources Scrutiny Committee will be held on 18 January 2024, to agree a formal response to Cabinet on behalf of all the Scrutiny Committees as part of the consultation. The Chairs of the other Scrutiny Committees will be invited to attend this meeting to present their findings and answer any questions.
8. In view of the timescales involved in responding to the consultation, it is not possible for the individual Scrutiny Committees to formally approve their Minutes prior to the Special Meeting of the Economy and Resources Scrutiny Committee on 18 January 2023, and it is therefore being suggested that authority be given to the Chairs, in consultation with the Lead Scrutiny Officers, to agree the Minutes in advance of the next Ordinary Meetings. The



Minutes will still be an item on the agenda of the next meeting for formal approval as usual.

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**CABINET  
5 DECEMBER 2023**

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**MEDIUM TERM FINANCIAL PLAN (MTFP)  
FOR CONSULTATION**

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**Responsible Cabinet Member - Councillor Stephen Harker  
Leader and all Cabinet Members**

**Responsible Directors – Chief Officers Executive**

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**SUMMARY REPORT**

**Purpose of the Report**

1. To propose a Medium Term Financial Plan (MTFP) for 2024/25 to 2027/28 for consultation, including setting a budget and Council Tax increase for 2024/25.

**Summary**

2. The Council is facing unparalleled financial challenges stemming from reductions in public spending between 2010 and 2019 where the Council's budget was reduced by £46m in real terms, a 36% reduction in budget. This financial position has been further compounded in the aftermath of covid and the current economic climate, the cost of living is increasing, and income deprivation and poverty rising. It is a challenge for everyone including the Council with a spiralling increase in demand for children's social care, high inflation, and rising interest rates, all of which have a direct impact on the Council's contracted expenditure.
3. The Council has previously met the challenges faced head on through value for money service delivery, shared services, economic growth, and strong financial management and has utilised built up reserves to continue to provide vital services for the residents of Darlington. However, the additional demands and inflationary increases are putting an unprecedented pressure on affordability and our reserves will be fully depleted by the end of 2025/26.
4. Unless additional government funding is forthcoming the Council will need to undertake a fundamental review over the course of 2024 to decide what and how services will be delivered in the coming years. Extensive consultation with residents, staff, charities, businesses and key stakeholders will be carried out to explore how we can deal with the scale of the financial challenge we face.
5. Over two thirds of our expenditure is spent on Adult and Children's social care, caring for our most vulnerable residents and children. The rise in inflation and interest rates directly impacts on our adult care contracts which increased by 15.6% over the last year, in addition, since the pandemic there has been a continual rise in the demand for children's

care services. We are seeing more vulnerable children with increasingly complex needs requiring help and support, there has been a 33% increase in children in our care since pre pandemic levels. These are our largest budgets, and we have a statutory requirement to provide the services, but they only touch 4% of our population.

6. Darlington has the second lowest Council Tax in the North East and as such we cannot raise sufficient income from Council Tax charges to fund the spending pressures we face, every 1% increase in Council Tax increases revenue by £0.625m. Darlington has a low tax base with 44% of our properties in Band A and 79% Band A - C, this along with the council tax level means we generate significantly less Council Tax than some other more affluent areas. If Darlington had the average England Band D Council Tax level, we would generate an additional £8.7m per year. This highlights the disparity in how local government is funded.
7. To protect services as far as possible and push back the impending cliff edge, all budgets have been reviewed and challenged and savings of £4.019m achieved through back office efficiencies, restructures and income generation which do not affect front line service delivery. In addition a proposed Council Tax increase of 2.99% and a 2% social care precept to help fund adult social care has been made which would generate £1.869m and £1.250m respectively to help continue to provide vital services.
8. Darlington has some significant inequalities challenges across the borough from a financial as well as a health perspective. Duncan Selbie, the prior Chief Executive of Public Health England said the best thing you can do to improve health is a good home, a good job, and a good friend. The Council is determined to address inequalities, and to have the best possible chance of doing this we need to continue to grow the Darlington economy, attract businesses and companies to the area helping to create more better paid jobs and provide energy efficient affordable homes to ensure inclusive growth for our residents.
9. However, this ambition is not an overnight fix, inclusive economic growth takes time, particularly in this economic climate. We have made a great start over the last 10 years, the structural landscape of Darlington has changed, new businesses and government departments have relocated to the town bringing high quality jobs, and 293 new Council houses have been built providing good quality affordable housing. There is significant investment going into Darlington station paving the way for improved rail services for the town and wider area as well as the redevelopment of Darlington's railway heritage quarter, both of which will help regeneration and jobs. But more needs to be done and we will allocate the resources we do have into realising this ambition.
10. This report has been prepared before the 2024/25 Local Government Finance Settlement (LGFS) which is likely to be received late December 2023, however in October 2021, the spending review announced a three-year local government settlement, albeit only a one-year financial settlement that year. Subsequently the Chancellors 2022 Autumn Statement confirmed this spending review still stands on a cash flat basis, with inflation of 1% to follow from 2025/26 along with additional grant funding for social care and changes to the Council Tax referendum limits which were increased to 3% for Council Tax and 2% for Social Care Precept. The Chancellors 2023 Autumn Statement gave no indication this position would change.

11. The Local Government Finance Settlement is not anticipated until late December, consequently this draft 2024/25 Budget and MTFP has an eye to future years but does not seek to presume what the future will look like. It aims to ensure that the Council can set a legal budget in 2024/25 and continue to provide our core offer level of services to the residents of Darlington.
12. The Council has performed well in responding to the financial challenges over the years, taking early action to ensure that it is ahead of the curve and not therefore pushed into short term decisions. However the overwhelming demand for services, increased contract costs linked to inflation and living wage increases is making future budgets untenable without additional government funding.
13. Darlington is not alone in facing these pressures, Council's across the country are struggling with the same issues which have been widely reported in the media over the last year with a number indicating the inability to balance their books. A review of local government finances was discussed by Government in 2019 however proposals have been postponed over the years and it is not clear when, or if, a fundamental review will take place. The financial pressures faced have been raised with the Local Government Association and the Department for Levelling up Housing and Communities (DLUHC) directly.
14. The Council operates a core offer which is at a statutory service level with a small provision for discretionary services and this is the base level the new MTFP has been prepared on. A healthy level of reserves had been maintained for medium term stability and this is now a crucial component of the budget strategy given the unprecedented pressures faced in the coming year. The reserves will be utilised to meet the 2024/25 funding gap and allow time for detailed work to be completed on savings options during 2024 if no government funding is forthcoming.
15. In summary, if the recommendations are agreed, the Council can deliver a 2024/25 budget which will allow net revenue investment in Darlington and its residents of £127m and new capital investment of £98m to add to the current capital programme of £317m. It also allows time to undertake a detailed review of all service provision during 2024/25 to deliver savings required in future years.

### **Recommendation**

16. It is recommended that Cabinet approve for consultation the Revenue MTFP as set out in **Appendix 6** and the Capital Programme as set out in **Appendix 7**, including the following:
  - (a) A Council Tax increase of 2.99% plus a 2% Adult Social Care Precept to help fund social care for 2024/25.
  - (b) The Schedule of Charges as set out in **Appendix 3**.
  - (c) Funding for Children's Services to address the dependence on expensive external provision and improve placement sufficiency for children and young people in Darlington as noted in paragraphs 40 - 45.

## Reasons

17. The recommendation is 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.
- (d) To reduce the pressures on the MTFP in the medium term.
- (e) To ensure investment in our assets is maintained.

## 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	The MTFP, Budget and Council Tax must all be decided by full Council
Urgent Decision	The MTFP, Budget and Council Tax must all be decided by full Council
Council Plan	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 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

18. The Council is facing unparalleled financial challenges stemming from reductions in public spending between 2010 and 2019 where the Council’s budget was reduced by £46m in real terms, a 36% reduction in budget. This financial position has been further compounded in the aftermath of covid and the current economic climate, the cost of living is increasing, and income deprivation and poverty rising. It is a challenge for everyone including the Council with a spiralling increase in demand for children’s social care, high inflation, and rising interest rates, all of which have a direct impact on the Council’s contracted expenditure.
19. The Council has previously met the challenges faced head on through value for money service delivery, shared services, economic growth and strong financial management and has utilised built up reserves to continue to provide vital services for the residents of Darlington. However, the additional demands and inflationary increases are putting an unprecedented pressure on affordability and our reserves will be fully depleted by the end of 2025/26.
20. Over two thirds of our expenditure is spent on Adult and Children’s social care, caring for our most vulnerable residents and children. The rise in inflation and interest rates directly impacts on our adult care contracts which increased by 15.6% over the last year, in addition, since the pandemic there has been a continual rise in the demand for children’s care services. We have seen more vulnerable children with increasingly complex needs requiring help and support, referrals have increased by 118% and early help assessments by 165% in the last two years alone, and there has been a 33% increase in children in our care since pre pandemic levels. These are our largest budgets, and we have a statutory requirement to provide the services, but they only touch 4% of our population.
21. Darlington is not alone in facing these pressures, Council’s across the country are struggling with the same issues which have been widely reported in the media over the last year with a number of Councils indicating the inability to balance the books. A fundamental review of how local government is financed (the Fair Funding Review) was announced by government back in 2019 with but it has continually been postponed with no indication on when or if this will happen. The pressures Darlington faces have been raised with the Local Government Association and DLUHC directly.
22. The Council’s core offer budget, which is based on statutory service provision along with a small discretionary provision, is the starting position for the 2024/25 budget. Back in 2014

it was recognised that strong economic growth was needed to help the Council’s overall financial position but that it takes time to realise so we needed to maintain reserves as far as possible. This strategy to preserve reserves worked well to date allowing time for the financial impact of the economic growth strategy to come to fruition, however, the additional demands and increased costs have escalated the financial pressures faced to unprecedented levels and our reserves will be fully depleted by the end of 2025/26. Unless additional government funding is forthcoming the core offer will be unaffordable, and the Council will need to undertake a fundamental review over the course of 2024 to decide what and how services will be delivered in the coming years.

23. Income and resource levels are discussed in detail later in this paper, however as the Local Government financial settlement will not be received until late December, along with the turbulent times we find ourselves in, it makes it challenging to predict expenditure and income levels moving forward. Consequently, best estimates have been used and assumptions made on the impact of inflation and demand in 2023/24 going into 2024/25 and the income and resources we will receive in future years.

## Financial Analysis

### Projected Expenditure

24. As noted previously the core offer budget is the level of service provision the MTFP is based upon. Estimates attached at **Appendix 1** have been prepared based on current service levels and include known pressures and the savings proposed which are summarised below and detailed in **Appendix 2**. The most significant are discussed in the following paragraphs. The assumptions used when preparing the estimates are set out at **Appendix 4**.

<u>Summary of Pressures</u>	<b>2024/25</b> £m	<b>2025/26</b> £m	<b>2026/27</b> £m	<b>2027/28</b> £m
Service Demand	4.049	5.287	5.634	5.776
Price Inflation	1.629	2.776	3.309	4.745
Reduced Income	0.555	0.400	0.492	0.427
Pay award	1.808	1.857	1.920	1.966
Other	0.421	0.434	0.448	0.464
<b>Total</b>	<b>8.462</b>	<b>10.754</b>	<b>11.803</b>	<b>13.378</b>

### Pressures

25. There are some significant pressures emerging which fall into one of five categories being increased demand, price inflation, reduced income, pay award and other.
26. **Increased Service demand** – The largest area by far regarding increased demand is Children’s Services, accounting for £3.631m of the 2024/25 pressure, and £18.889m across the MTFP. The past year has seen a 36% increase in the number of contacts (from partner agencies and the public concerned for a child’s welfare) compared to pre covid numbers in 2019/20. This has led to an increase in referrals of over 71% which must statutorily be



responded to by a social work assessment. The increases in demand have subsequently led to an increase in the numbers of Children in Care, which at the time of writing is a 33% increase from pre pandemic levels.

27. Darlington is not alone in seeing these pressures and Councils across the country are experiencing the same issues. Darlington has been proactive and partnered with Leeds City Council and the Department for Education in 2019 to develop Strengthening Families, a restorative and relational approach designed to improve family partnership working and reduce the need for children to become looked after. The approach we are taking is one of three nationally recognised best practice approaches and whilst increases to Children in Care has been experienced, it is the view of the service that the increases would have been much greater had the approach not been in place. Through the approach we have significantly increased the number of children being diverted from care through our Keeping Families Together Edge of Care Team and our Family Group Conferencing Team, both of whom have won prestigious national awards over recent years.
28. It is also worth noting that the governments independent review of children's social care (the MacAllister review) concluded that children's social care needed to be reset and to do that required an investment of £2bn. To date only £200m had been allocated.
29. **Price Inflation** – is a significant strain on the budget at £1.629m next year and £12.459m over the MTFP. 93% of that strain is related to our adult and children's social care contracts. The Adults care contracts are linked to various inflation factors including the Consumer Price Index which in October stood at 4.6%, the national living wage of £11.44 per hour from 1 April 2024 – an increase of 9.8%, which automatically feeds through to the care providers. Also, the residential care contract contains an additional factor for interest rates increasing by 7.25% which impacts on the contract rate. Whilst this is a significant pressure on the Council's finances the pressure on the care sector is recognised and these uplifts are required to ensure stability in a very fragile market.
30. In the increased demand section, the rise in the number of children looked after was highlighted, whilst the number of children requiring help and support and in particular care has increased significantly, so too has the availability of care placements and the costs of care placements for children. The cost of commissioning external foster placements and external residential placements for children, which Darlington are heavily reliant upon due to our own limited number of in-house placements have increased by 17% and 33% respectively.
31. As a proactive measure to reduce the reliance on costly external provision a proposal has been put forward to reduce dependency on these placements for children as noted in paragraph 40 below.
32. **Reduced Income** - The main area of reduced income is crematorium fees with a reduction in numbers of people using the service, some of this is due to new facilities opening in the nearby area. There has also been slippage in Joint Venture investment returns which have been deferred for a year due to slower progress on schemes because of nutrient neutrality issues.
33. **Pay Award** – the 2023/24 pay award was settled at a flat rate of £1,925 per employee. The percentage increase was therefore different depending upon base salary; however,

the average increase was approximately 6.5%. The 2023/24 MTFP budgeted for a 5% increase hence the pressure which is recurring each year. Given the high inflation rates a 4% award has been budgeted for in 2024/25 reverting back to 2% thereafter. Together this is a significant pressure of £7.551m over the life of the MTFP.

34. **Other** – this section includes a number of smaller pressures across all service areas, the main one being an increase in external audit fees of £110k, a 151% increase. This is due to the fragile state of the external audit market and an attempt by Public Sector Audit Appointments to alleviate the backlogs. The Government are looking to reset the system and take action to address the backlog and make the system more sustainable and timelier. The increase in fees should address the issue in part.

### Savings

<u>Summary of Savings</u>	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m
Back office efficiencies & general house keeping	(2.420)	(1.801)	(1.869)	(1.901)
Energy savings	(0.550)	(0.550)	(0.550)	(0.550)
Increased income	(1.049)	(1.747)	(1.859)	(1.601)
Total	(4.019)	(4.098)	(4.278)	(4.052)

35. To protect front line services to our residents as far as possible we continually work to maximise savings and efficiencies across the Council. In total over £4m per year has been identified, £16.447m across the MTFP.
36. By reducing costs in management, back office, general housekeeping, £2.420m has been identified in 2024/25, and £7.991m over the life of the MTFP. These savings come from staffing vacancies through redesign of service provision, removal of historic underspends and reduction in supplies and services budgets e.g. subscriptions, travel, printing, stationary, furniture and equipment.
37. Energy usage has been closely monitored over the year given the substantial increase and £2.200m in savings over the MTFP are anticipated following reduced rates and usage savings.
38. We have also reviewed income streams and anticipated an additional £1.049m in 2024/25 £6.256m over the MTFP. This includes additional income from partners, rental income, increases in sales income at our leisure facilities, increase car parking patronage and additional income from garden waste collections.

### Previous budget provision

39. **Stronger Communities Fund** – the stronger communities fund was established in 2021/22 to assist in grass roots projects and initiatives in each of the elected members wards with £0.001m made available to each member to utilise as they see fit in their communities and reviewed on an annual basis. At this point no provision has been made in the estimates

but the utilisation will be reviewed over the next few months with a recommendation on the future of the fund included in the final draft for recommendation in February 2024.

### **Children's sufficiency investment**

40. Sourcing placements for looked after children is at crisis point nationally with an increasing reliance on high-cost unregulated emergency placements or expensive residential care due to a lack of more appropriate placements. This issue has been compounded in Darlington by increases in our looked after population and the mandated National Transfer Scheme for unaccompanied asylum-seeking children (UASC).
41. The increased number of children cared for by Darlington Borough Council, coupled with a lack of placement sufficiency has resulted in a significant increase in placement expenditure along with a reduction in placement stability for children and young people looked after by Darlington Borough Council.
42. A range of responses to these challenges have already been implemented which includes a panel to provide the needed peer challenge and ensure when a decision is made to make a child looked after, it is after all other options have been exhausted. There is a strong focus on discharging Care Orders where children are living with parents.
43. These measures on their own cannot effectively meet the scale of the pressure. Darlington do not have the in-house sufficiency to meet the diverse needs of children downstream and our baseline support offer benchmarks negatively in the region in terms of core support.
44. A number of proposals have been developed in response which comprise the enhancement and growth of the Darlington Borough Council foster care service along with the expansion of Darlington's own residential support provision.
45. The proposals are detailed in the Children's Sufficiency Cabinet report discussed earlier on the Cabinet agenda ([Children's Social Care Cabinet report](#)), but in summary the proposals require a net investment of £1.292m in 2024/25 which is anticipated to deliver savings of £0.270m, £0.507m and £0.736m in 2025/26, 2026/27 and 2027/28 respectively.

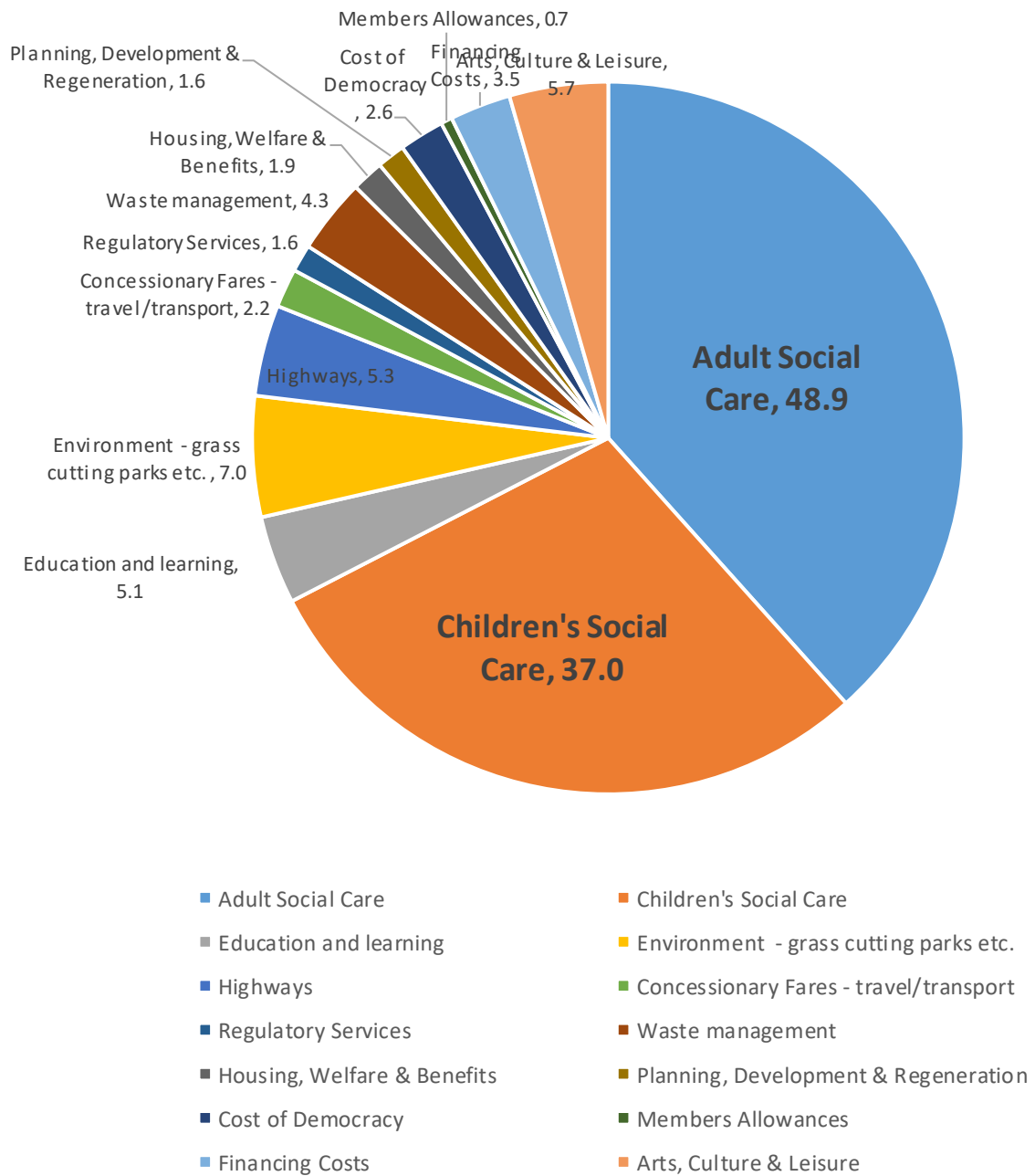
**Total Expenditure**

46. Taking the above savings, pressures and children's sufficiency proposal into account the summarised projected expenditure is shown in the table below:

	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
People Services	84.432	86.880	89.906	92.790
Chief Executives Office & Economic Growth	1.472	1.566	1.416	1.448
Services	25.147	26.070	26.735	27.372
Operations	13.580	13.964	14.268	14.571
Financing costs	3.529	3.704	3.521	3.450
Investment Returns - Joint Venture	(1.517)	(1.828)	(1.750)	(1.452)
Council Wide Pressures	0.631	0.643	0.658	0.669
Council Wide Contingencies	0.202	0.202	1.655	1.664
<b>Total Expenditure</b>	<b>127.476</b>	<b>131.201</b>	<b>136.409</b>	<b>140.512</b>

47. This proposed net investment in services of £127m in 2024/25 covers a wide range of areas from adult residential care to refuse collection, from Childrens services to street lighting and grass cutting to our Leisure and Culture provision. The chart below shows the split of investment and as can be seen Social Care, both Children's and Adults, are the most significant proportion of funding, accounting for two thirds of the overall budget.

## WHERE THE MONEY WILL BE SPENT ON SERVICES FOR 2024/25 £m



## Projected Income

### **Spending Review and Local Government Finance Settlement**

48. This report has been prepared before the 2024/25 Local Government Finance Settlement (LGFS) which is likely to be received late December 2023, however in October 2021, the spending review announced a three-year local government settlement, although there was only a one-year financial settlement that year. Subsequently the Chancellors 2022 Autumn Statement confirmed this spending review still stands on a cash flat basis, with inflation of 1% to follow from 2025/26 along with additional grant funding for social care and changes to the Council Tax referendum limits which were increased to 3% for Council Tax and 2% for Social Care Precept. The Chancellors 2023 Autumn Statement gave no indication this position would change.
49. The draft 2025/26 – 2027/28 MTFP has therefore been based on the 2023/24 finance settlement, given it is the most up to date information available at the time of writing, and will be updated in the MTFP proposals at the February 2024 Cabinet meeting. All assumptions are summarised in **Appendix 4** and detailed in the sections below, however the overriding principle is that we will receive cash equivalent grant funding for all government funding streams unless otherwise stated.

### **Core Grant funding to Local Government**

50. **Revenue Support Grant (RSG)** has become a reducing element of the Council core funding over recent years; however, it has been assumed this will continue into future years with a Consumer Price Index (CPI) linked rise in 2024/25 and annual inflationary increase of 2%.
51. **Better Care fund and Adult Social Care Support Grant**- these funds were in recognition of the significant challenges faced in the Adult Social care sector and were initially time based. They have however been included as core funding for the last couple of years so it has been assumed this funding will continue into future years on a cash equivalent basis.
52. **Services Grant** – was announced in 2021 as an un-ringfenced package of support for Local Government, the Council received £1.579m in 2022/23 reduced to £0.926m in 2023/24. It has been assumed this level will continue into future years on a cash flat basis.
53. **Social Care Grant** - this funding was announced in two tranches in the 2021 and 2022 spending reviews and can be spent on children's and adult social care. Whilst the 2022 grant was repurposed monies from delaying the charging reforms in 2023/24 and 2024/25 it is anticipated this funding will continue into future years given the significant pressures on the system.

### **Council Tax Income**

54. 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 representing 59% of projected resources anticipated by 2027/28. The ongoing increases reflect the Cabinet's view that income from Council Tax needs to increase to protect key service provision and enable investment in vital services. Members will recall that a 1% increase in Council Tax equates to an annual revenue of £0.625m.

55. In recognition of the significant pressures facing local authority budgets particularly in regard to social care with contract inflation, demographic demand and increased complexity of needs, the Chancellor announced in the 2022 Autumn Statement that further flexibilities would be given to Councils in both Council Tax and the Social Care Precept for two years with the referendum limit set at 5%, 3% for Council Tax and 2% for the Social Care Precept.
56. This MTFP assumes a Council Tax increase of 2.99% for 2024/25 reducing to 1.99% thereafter and an Adult Social Care precept of 2% for 2024/25 reverting to 1% thereafter. As can be seen in the chart in paragraph 47, Adult Social Care is by far our largest overall budget with a spend of £49m. The precept will raise £1.2m which is crucial to meet the overall costs and pressure faced in this service area.
57. Darlington has the second lowest Council Tax in the North East, to put this in perspective if Darlington had the average North East Band D level the Council would generate an additional £3.3m per annum, and if we had the average England band D level, we would generate an additional £8.7m per annum.
58. Darlington has a low Council Tax Base with 44% of our properties in Band A and 79% of our homes in Band A – C, meaning we are limited to the amount we can collect.
59. Nutrient Neutrality has had an impact on the Council Tax Base with planning permissions stalled whilst mitigation schemes or credits are obtained by developers. It was also anticipated there would be an impact on housing demand due to rising interest rates and mortgage costs however we are still seeing a buoyant housing market and moving forward planning estimates anticipate growth levels to be an average of 511 Band D equivalent properties over the period of this plan which is a growth on the tax base of 1.4% per annum. These figures have been used to prepare the estimates; clearly should this be any different income levels will differ. The collection rate (of collectable debt) is anticipated to remain at 99% in 2024/25.

### **National Non-Domestic Rates (NNDR)**

60. 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 Consumer Price Index (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.
61. Growing the economy is the key priority for the Council and the 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 NNDR collection. Sites such as Symmetry Park and Central Park are all contributing to the growth and the new Darlington Economic campus has been confirmed at Brunswick Street in 2026 housing His Majesty’s Treasury Department along with several other government departments including the Department for Levelling up, Housing and Communities. This is providing a boost to the town with other employers looking to relocate to Darlington.

62. Notwithstanding these major developments, attracting businesses into the town by their very nature takes time and upfront investment and therefore is an area which needs continued prioritisation and 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 very challenging in the current economic climate.
63. One area of uncertainty is the business rate reset. The business rates system changed in 2013 and Councils received 49% of the NNDR collected above the base level, this was to incentivise Councils to drive economic growth. The system was due to be reviewed in 2020, with the intention of resetting the baseline and a review of need across the board and a subsequent redistribution of funding. This was part of the Fair Funding Review which has been postponed for several years now and there is no indication if this will happen in 2024/25. As Darlington has seen a healthy increase in business rates any reset would likely reduce funding in this area. Given the review has been postponed and there would need to be consultation on any new formula system, it has been assumed this would not impact on Darlington until 2026/27.
64. The in-year collection rate target for NNDR is 98.0% and as at the end of October 2023 is 67.9% and on track to achieve the target.

#### **Collection Fund**

65. 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 the Business Rates Retention Scheme (BRRS). The Fund records all the transactions for billing in respect of National 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.

#### **Other Grants**

66. 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; the main areas being the Dedicated Schools Grant which funds Darlington's maintained schools, special educational needs and early years provision and Public Health Grant, both which are ring-fenced. These grants are included in service estimates at Appendix 1.



Description	2024/25 £m
Public Health Grant	9.239
PFI Grant	3.200
Market Sustainability & Improvement Fund	1.764
Youth Justice Board	0.272
Local Reform & Community Voices	0.057
Adult & Community Learning	1.142
Staying Put	0.056
Remand Grant	0.037
Garden Village	0.088
Pupil Premium	1.662
Dedicated Schools Grant	29.704
Virtual Headteacher	0.150
School Improvement	0.040
Domestic Abuse	0.051
Unaccompanied Asylum-Seeking Children	0.356
Homeless	0.184
Home Office Anti-Social Behaviour	0.120
Towns Fund	0.087
	<hr/> 48.209 <hr/>

### Fees and charges

67. The proposed fees and charges of the Council are set out in **Appendix 3** the increases proposed are based on the cost of providing the services and take account of inflation and market conditions. Overall, the proposed increases are anticipated to generate approximately £300,000 of income to help offset the cost of service provision.

## Total Income

68. The table below summarises the Council's estimated income for the period of this plan which thanks to 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.

<b>Resources - Projected and assumed</b>	<b>2024/25 £m</b>	<b>2025/26 £m</b>	<b>2026/27 £m</b>	<b>2027/28 £m</b>
Council Tax	65.647	68.546	71.737	74.950
Business rates retained locally	25.063	24.989	16.110	16.110
Top Up Grant	8.509	8.988	15.816	15.817
RSG	4.381	4.469	4.558	4.649
New Homes Bonus	0.000	0.000	0.000	0.000
Better Care Fund	4.488	4.488	4.488	4.488
Adult Social Care Support Grant	3.753	3.753	3.753	3.753
Social Care Grant	6.034	6.034	6.034	6.034
Services Grant	0.926	0.926	0.926	0.926
Strengthening Families Grant	0.500	0.000	0.000	0.000
<b>Total Resources</b>	<b>119.301</b>	<b>122.193</b>	<b>123.422</b>	<b>126.727</b>

## Projected MTFP

69. Set out in the table below are the projections based on the income and expenditure analysis discussed in the previous sections, as can be seen there is a significant funding gap in each financial year. We are anticipating having £16m reserves which can be utilised to support the plan which would cover the position until 2025/26, however it is clear significant expenditure reductions will be required in future years if additional government funding is not forthcoming.

	<b>2024/25 £m</b>	<b>2025/26 £m</b>	<b>2026/27 £m</b>	<b>2027/28 £m</b>
Estimated Expenditure	121.741	124.815	129.391	131.922
Children's Sufficiency	1.292	(0.270)	(0.507)	(0.736)
Pressures / Additional Savings	4.443	6.656	7.525	9.326
Projected Total Expenditure	127.476	131.201	136.409	140.512
Projected Total Resources	(119.301)	(122.193)	(123.422)	(126.727)
Projected budget deficit	8.175	9.008	12.987	13.785

## Revenue Balances

70. The projected revenue outturn for 2023/24 detailed at **Appendix 5**, after taking into account the Risk Reserve of £5.350m, it is anticipated we will have £16m of reserves which will be fully utilised at the end of 2025/26. This is not a sustainable position, and a full review of service provision will need to be undertaken during 2024/25 to reduce expenditure and increase income unless further government funding is received.
71. In light of the significant financial pressures the Council is facing, efficiency measures and savings to reduce expenditure in areas which do not directly hit service provision has been undertaken and services are continually reviewed in this regard, a number of those savings at £4.019m are noted in the paragraphs above.
72. The Council has reviewed its earmarked reserves and there are three areas where it has been determined the provision can be released or partially released. £0.826m was held in the Covid reserve, £0.315m in the EU exit preparation reserve, both of these can be released fully. There is also £0.151m in the insurance reserve which it is felt prudent to release. In total, £1.292m will be transferred into general fund balances as show below.

<b>Revenue Balances</b>	<b>2024/25 £m</b>	<b>2025/26 £m</b>	<b>2026/27 £m</b>	<b>2027/28 £m</b>
Opening balance	16.003	10.120	1.112	(11.875)
Net contribution from Collection Fund	1.000	0.000	0.000	0.000
Release of Earmarked Reserves	1.292	0.000	0.000	0.000
Contribution to/(from) balances	(8.175)	(9.008)	(12.987)	(13.785)
Closing balance	<b>10.120</b>	<b>1.112</b>	<b>(11.875)</b>	<b>(25.660)</b>

## Capital Expenditure

73. The Council has an extensive capital programme with significant resources invested to purchase, improve, protect, and maintain our assets, to enable the Council to deliver its priorities, for example purchasing land to enable road improvements or investing in modernising school buildings and housing. The Council continues to deliver a significant capital investment programme in the main funded from the Housing Revenue Account (HRA) and grant or other external funding which is targeted at specific schemes and programmes such as Transport and Schools. Furthermore, investment from the Tees Valley Combined Authority (TVCA) along with other external funding sources are being used for economic growth initiatives.
74. The Council can also supplement these funding sources with its own resources such as capital receipts or prudential borrowing where there is a need, however as capital receipts are limited, and prudential borrowing comes with future revenue implications there must be a strong case for doing so.

75. In recent years there has been significant investment in economic growth either funded or pump primed by the Council; schemes such as Central Park including the National Biologics Centre and Business Central along with the Development of Feethams House which is now the temporary home for the Darlington Economic Campus, and recent Town Centre purchases funded from the Towns Fund and Indigenous Growth Fund are helping to make Darlington a more vibrant place to be. The Council's Investment Fund and Economic Growth Investment Fund are both being utilised to invest in these areas which ultimately increases business rates and the finances of the Council helping vital services to be funded.
76. The current capital programme stands at £317m as summarised in Table 1 below. The programme is monitored monthly and reported to Cabinet on a quarterly basis; the latest available monitoring report for 2023/24 was presented to Cabinet on 7 November 2023 and noted there was a projected £0.728m underspend on the approved capital programme.

**Table 1**

	Construction				Other Schemes/Not Allocated			Total
	Live Schemes 75k & Over	Annualised Schemes	Completed Schemes awaiting review	Live Schemes under 75k	Non construction	Capital investment fund	Housing New Build - not yet allocated	
Area	£m	£m	£m	£m	£m	£m	£m	£m
Housing	60.099	10.021	0.627	0.033	1.205	0.000	15.673	87.658
Economic Growth	41.593	0.080	3.388	0.337	10.817	33.481	3.476	93.172
Highways/Transport	63.152	10.011	14.949	1.380	1.645	1.877	1.512	94.526
Leisure & Culture	29.883	0.000	2.618	0.176	0.000	0.000	0.000	32.677
Education	5.279	0.230	0.007	0.361	0.079	0.000	0.290	6.246
Adult Social Care	0.000	0.000	0.000	0.000	0.071	0.000	0.000	0.071
Other	0.000	0.000	0.000	0.000	2.455	0.000	0.000	2.455
<b>Total</b>	<b>200.006</b>	<b>20.342</b>	<b>21.589</b>	<b>2.287</b>	<b>16.272</b>	<b>35.358</b>	<b>20.951</b>	<b>316.805</b>

77. In addition to the current agreed programme the Council looks ahead to future capital requirements based on the principles of the capital strategy. A four-year timeframe has been adopted to fall in line with the revenue Medium Term Financial Plan. Attached at **Appendix 7** are the priority proposals for addition to the plan along with the funding methods. The majority of schemes are focused on 'Housing and Transport, funded via the HRA and government grants respectively; there are also a number of Council funded corporate schemes that have already been approved.
78. The following paragraphs describe the major elements of the capital programme priorities for approval. Specific scheme funding release will be subject to detailed reports to Cabinet.

**Corporate Schemes – funding required.**

79. As noted previously the Council can supplement government capital funding, albeit options are limited in the current financial climate. Funding can come from prudential borrowing, repaid via revenue, which puts additional pressure on the revenue account or from capital receipts. Given the financial position of the Council only schemes that are a

health and safety risk or that are self-funding have been considered while there is uncertainty over the overall funding envelope.

80. The risk assessed usable capital receipts over the next four years are in the region of £10m although they are not guaranteed.
81. There will be many competing priorities against the available resources for both regeneration and refurbishment and these schemes will emerge over the coming year/s. At this stage Members are requested to make capital provision for three priority schemes with a total value of £1.930m, which will be subject to full reports to Cabinet in due course, these are:
- (a) **A167 Victoria Road culvert repairs - £1.400m** - B19 Victoria Road Culvert is a large structure that carries the A167 over the River Skerne through Darlington. It was designed 60 years ago for modern weights and traffic volume; however it is overdue major maintenance to maintain its structural function. It requires replacement of its 20 expansion joint and concrete repairs and reinforcement due to water ingress caused by the failure of its expansion joints. Currently these repairs can be carried out from inside the culvert without affecting traffic flows or full carriageway reconstruction and resurfacing that would be necessary should more major works be necessary due to further deterioration.
  - (b) **Changing places accessible toilet at the Hippodrome - £0.030m** – for the provision of a changing places accessible toilet large enough to allow parents and carers to change their children in a safe environment. The total cost is £0.070m due to the positioning of the toilet and the complexity of the work in the space, however £0.040m has been received in grant so the ask is £0.030m.
  - (c) **Capitalised repairs - £0.500m** – £0.250m is required for repairs on the Council building stock in 2026/27 and 2027/28 to ensure it is fit for purpose. This is a rolling programme and funding has already been agreed for 2024/25 – 2025/26. Details on specific areas of spend will be brought to Cabinet for consideration.

### Government Funding

82. Set out below are details of the levels of Government funding available for investment by the Council in 2024/25 and an outline of the proposed use of these funds.

	<b>2024/25 £m</b>
<b>Children’s Services</b>	
School Condition Allocation	0.067
<b>Transport</b>	
Local Transport Plan	3.068
<b>Other</b>	
Disabled Facilities Grant	1.063

<b>Total Capital Grant Available</b>	<b>4.198</b>

### **School Condition Allocations**

83. The Local Authority now only receives school condition funding for Maintained Schools. Maintenance funding for Academies is available through other routes. The funding received by the Local Authority will be spent in line with key priorities identified with each maintained school through the locally agreed asset management planning (LAMPA) process, carried out each January. There are no strict spend deadlines for these small-scale condition related projects which are prioritised and completed as funding becomes available.

### **Transport and Highways**

84. A new Local Transport Plan for the Tees Valley was endorsed by the Tees Valley Cabinet in 2021. This will help set the spending plans for the funding allocations from the Department for Transport and from the Devolution deal. The Integrated Transport Programme (ITP) of TVCAs Investment plan identifies £256.7m of investment over the next 10 years. There will be projects and initiatives delivered in Darlington from this fund.
85. The new Tees Valley Local Transport Plan has a number of accompanying documents that set the strategy and vision for different modes of transport. Each Local Authority is required to produce a Local Improvement Plan, which will effectively replace the local authority Local Transport Plan. These plans will cover local priorities and maintenance requirements. Prior to this year the Council received funding via TVCA that was based on needs formula. However, all the funding has now been merged into the new City Region Sustainable Transport Settlement (CRSTS), which is a 5-year allocation of funding. The Tees Valley have been allocated £310m. The details of this allocation have been finalised and the Council has been awarded £15.340m over the 5 years to 2026/27. The annual amount of £3.068m is based on the following breakdown which includes £0.893m for the Integrated Block, £1.206m for the Highways Maintenance Block plus £0.969m for the Pothole action programme. The new CRSTS will provide the opportunity to deliver larger improvement schemes in Darlington identified in the Tees Valley and Darlington transport plans and these are currently being developed on an individual scheme basis.

### **Disabled Facility Grants**

86. These grants are available if you are disabled and need to make changes to your home with examples being:
- (a) Widen doors and install ramps,
  - (b) Improve access to rooms and facilities – e.g., stair lifts or a downstairs bathroom,
  - (c) Provide a heating system suitable for your needs, and
  - (d) Adapt heating or lighting controls to make them easier to use.

### **Housing**

87. All Housing capital schemes are funded fully from the Housing Revenue Account. The priorities identified through the Housing Business Plan will be funded from the estimated capital resources for 2024/25. Further detail is given in the Housing Revenue Account financial plan but in summary includes:

- (d) Adaptations and lifts - £0.214m
- (e) Heating Replacement - £1.286m
- (f) Structural Works - £0.427m
- (g) Lifeline Services - £0.250m
- (h) Repairs before Painting - £0.066m
- (i) Roofing and Repointing work - £1.050m
- (j) Garages - £0.050m
- (k) External Works - £0.210m.
- (l) Pavements - £0.027m
- (m) Window & Door Replacement - £1.495m
- (n) Internal planned maintenance (IPM) - £2.898m
- (o) Communal Works - £0.160m
- (p) Energy Efficiency Improvements - £3.068m
- (q) New Build housing - £15.815m
- (r) Fees -£0.254m

### **Consultation**

88. This report will be available for public viewing from the 27 November with official consultation running from 5 December 2023 to 22 January 2024.

### **Conclusion**

89. The Council has faced significant financial challenges over the last decade, with significant reductions in government funding followed by the financial instability during the pandemic, but to date has risen to these challenges well which has previously enabled a balanced MTFP.
90. 2023 has presented further challenge with continued high inflation, and demand for services increased since the pandemic, particularly in children's social care where there is a £4.5m overspend this financial year anticipated to increase in 2024/25.
91. The future of Local Government financing is still uncertain; there have been a number of Councils issuing a section 114 notice and evidence of more to come, however, it is clear from the Autumn Statement that public funding will not keep up with inflation. The Council can deliver a balanced position until 2025/26 utilising reserves as per our financial strategy, however there is a significant annual budget deficit which is not sustainable and will need to be addressed. Unless additional government funding is forthcoming the Council will need to undertake a fundamental review over the course of 2024 to decide what and how services will be delivered in the coming years.
92. Planning beyond the current year is extremely difficult, given the uncertainty around future funding and the review of the new Local Government financial system, inflation, and economic uncertainty. Current planning suggests reserves will be depleted in 2025/26 and there will be a budget deficit of £11.9m the year after, however for the reasons above,

this will certainly change. At this stage it is not possible to know whether this will be a positive or negative position.

93. In summary, the Council continues to face significant financial challenges which have increased substantially over the last year due to the demand in children's services. However, due to the healthy reserves position which now play a crucial role in the budget strategy, the Council can afford a 2024/25 budget and have reserves available enabling time to achieve the savings required for future years. Making these savings will be challenging, there are no easy options and there are risks given current economic uncertainty and estimated impacts of interest rates, inflation and demand have been factored in, if these change plans will need to be adjusted.
94. As the Council's Statutory Chief Financial Officer, the Group Director of Operations 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 at this point in time, therefore the Director is confident that they are an accurate reflection of the Council's financial position. Notwithstanding this there is a significant degree of uncertainty about the future economic position and local government funding so the position presented whilst as accurate as possible will change, however at this juncture I cannot be sure if that will be for the better or worse.
95. General Fund reserves are adequate for the coming financial year; however, the Council is carrying a significant financial risk over the lifetime of the plan with an unsustainable annual deficit which will need to be met from changes in service provision and/or increased income if no further government funding is realised. It is essential we maximise income where possible, ensure we are providing our services in the most efficient manner, and address the growing pressures in social care through transformation, as the Council needs to preserve reserves and allow as much time as possible to reduce the ongoing annual funding gap.



**APPENDICES**

Appendix 1	Detailed Revenue Estimates 2024/25
Appendix 2	Budget Pressures/Savings
Appendix 3	Fees and Charges Proposals 2024/25
Appendix 4	Assumptions used to prepare estimates
Appendix 5	Projected Revenue Outturn 2023/24
Appendix 6	Proposed MTFP 2024/25 to 2027/28
Appendix 7	Capital Medium Term Financial Plan 2024/25 – 2027/28

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## REVENUE ESTIMATES 2024/25 -SUMMARY

## APPENDIX 1

	2023/24	2024/25			
	Net Budget	Gross Budget	Income	Grants	Net Budget
	£000	£000	£000	£000	£000
People Group	76,459	150,700	(18,574)	(47,694)	84,432
Services Group	28,356	61,836	(36,569)	(120)	25,147
Operations Group	13,887	48,188	(34,388)	(220)	13,580
Chief Executive Office & Economic Growth Group	1,799	3,916	(2,269)	(175)	1,472
<b>Group Totals</b>	<b>120,501</b>	<b>264,640</b>	<b>(91,800)</b>	<b>(48,209)</b>	<b>124,631</b>
Financing Costs	3,477	3,529	0	0	3,529
Investment Returns - Joint Ventures	(1,816)	(1,517)	0	0	(1,517)
Council Wide Pressures / Savings	1,359	631	0	0	631
Contingencies	1,131	202	0	0	202
<b>Grand Total</b>	<b>124,652</b>	<b>267,485</b>	<b>(91,800)</b>	<b>(48,209)</b>	<b>127,476</b>

## PEOPLE GROUP - Revenue Estimates 2024/25

	2023/24	2024/25			
	Net Budget	Gross Budget	Income	Grants	Net Budget
	£000	£000	£000	£000	£000
<b>Group Director of People</b>	598	611	0	0	611
<b>Children &amp; Adult Services</b>					
Transformation & Performance	883	846	(53)	0	793
Business Support	1,572	1,661	(13)	0	1,648
<b>Children's Services</b>					
Children's Services Management & Other Services	662	711	(30)	0	681
Assessment Care Planning & LAC	4,355	4,645	0	(165)	4,480
First Response & Early Help	3,827	3,622	(35)	0	3,587
Adoption & Placements	16,750	21,718	0	(284)	21,434
Disabled Children	1,230	1,473	(152)	0	1,321
Youth Offending	317	711	(132)	(272)	307
Quality Assurance & Practice Improvement	138	253	(114)	0	139
<b>Development &amp; Commissioning</b>					
Commissioning	2,530	2,352	(198)	(187)	1,967
Voluntary Sector	294	350	0	(57)	293
<b>Education</b>					
Education	481	31,177	(1,589)	(28,886)	702
Schools	0	7,012	0	(7,012)	0
Transport Unit	3,089	3,165	(54)	0	3,111
<b>Public Health</b>					
Public Health	0	9,271	(32)	(9,239)	0
<b>Adult Social Care &amp; Health</b>					
External Purchase of Care	32,784	50,292	(12,966)	(1,440)	35,886
Intake & Enablement	677	3,072	(2,175)	0	897
Older People Long Term Condition	1,604	2,157	(495)	0	1,662
Physical Disability Long Term Condition	15	41	(27)	0	14
Learning Disability Long Term Condition	2,034	2,272	(19)	0	2,253
Mental Health Long Term Condition	1,218	1,637	(474)	0	1,163
Service Development & Integration	1,070	1,220	0	(152)	1,068
Workforce Development	331	431	(16)	0	415
<b>Total People Group</b>	<b>76,459</b>	<b>150,700</b>	<b>(18,574)</b>	<b>(47,694)</b>	<b>84,432</b>

## SERVICES GROUP - Revenue Estimates 2024/25

	2023/24	2024/25			
	Net Budget	Gross Budget	Income	Grants	Net Budget
	£000	£000	£000	£000	£000
<b>Group Director of Services</b>	174	184	0	0	184
<b><u>Transport &amp; Capital Projects</u></b>					
AD Transport & Capital Projects	136	138	(27)	0	111
Building Design Services	54	588	(526)	0	62
Capital Projects	408	663	(289)	0	374
Car Parking R&M	583	612	0	0	612
Concessionary Fares	2,791	2,249	(2)	0	2,247
Flood & Water Act	249	89	0	0	89
Highways	4,665	5,368	(1,130)	0	4,238
Highways - DLO	(478)	9,181	(9,618)	0	(437)
Investment & Funding	558	202	(112)	0	90
Sustainable Transport	175	166	(70)	0	96
<b><u>Community Services</u></b>					
AD Community Services	150	99	0	0	99
Allotments	16	27	(8)	0	19
Building Cleaning - DLO	206	941	(685)	0	256
Cemeteries & Crematorium	(974)	1,063	(1,893)	0	(830)
Dolphin Centre	1,018	4,655	(3,682)	0	973
Eastbourne Complex	24	260	(224)	0	36
Emergency Planning	103	105	0	0	105
Head of Steam	291	433	(64)	0	369
Hippodrome	285	5,704	(5,482)	0	222
Indoor Bowling Centre	31	19	0	0	19
Libraries	908	988	(42)	0	946
Move More	48	137	(106)	0	31
Outdoor Events	572	555	(33)	0	522
Community Catering - DLO	78	339	(257)	0	82
Strategic Arts	125	122	0	0	122
Street Scene	6,148	8,267	(2,081)	0	6,186
Transport Unit - Fleet Management	205	273	(81)	0	192
Waste Management	3,681	3,909	0	0	3,909
Winter Maintenance	615	609	(24)	0	585
<b><u>Community Safety</u></b>					
CCTV	264	758	(474)	0	284
Community Safety	825	918	(17)	(120)	781
General Licensing	7	174	(174)	0	0
Parking	(1,639)	283	(2,332)	0	(2,049)
Parking Enforcement	(20)	188	(170)	0	18
Private Sector Housing	132	122	(10)	0	112
Stray Dogs	50	55	(1)	0	54
Taxi Licensing	58	233	(205)	0	28
Trading Standards	258	266	(6)	0	260
<b><u>Building Services</u></b>					
Construction - DLO	(307)	6,094	(6,460)	0	(366)
<b><u>Corporate Landlord</u></b>					0
Corporate Landlord	5,644	4,595	(284)	0	4,311
<b><u>General Support Services</u></b>					
Works Property & Other	114	76	0	0	76
<b><u>Joint Levies &amp; Boards</u></b>					
Environment Agency Levy	125	129	0	0	129
<b>Total Services Group</b>	<b>28,356</b>	<b>61,836</b>	<b>(36,569)</b>	<b>(120)</b>	<b>25,147</b>

## OPERATIONS Group - Revenue Estimates 2024/25

	2023/24	2024/25			
	Net Budget	Gross Budget	Income	Grants	Net Budget
	£000	£000	£000	£000	£000
<b>Group Director of Operations</b>	130	230	(94)	0	136
<b>Resources</b>					
AD Resources	115	120	0	0	120
Financial Services	1,649	2,031	(433)	0	1,598
Financial Assessments & Protection	279	380	(43)	(36)	301
Xentrall (D&S Partnership)	1,830	2,617	(649)	0	1,968
Human Resources	896	1,051	(371)	0	680
Health & Safety	193	240	(39)	0	201
<b>Head of Strategy Performance &amp; Communications</b>					
Communications & Engagement	1,154	1,183	(139)	0	1,044
Systems	1,162	1,132	0	0	1,132
<b>Law &amp; Governance</b>					
AD Law & Governance	131	136	0	0	136
Complaints & FOI	297	330	0	0	330
Democratic Services	1,316	1,398	(17)	0	1,381
Registrars	(23)	268	(294)	0	(26)
Administration	595	644	(94)	0	550
Legal	1,669	1,921	(153)	0	1,768
Procurement	183	250	(55)	0	195
Coroners	278	321	0	0	321
<b>Xentrall Shared Services</b>					
ICT	1,076	1,013	(202)	0	811
<b>Maintenance</b>					
Maintenance DLO	(646)	7,085	(7,769)	0	(684)
<b>Housing &amp; Revenues</b>					
Local Taxation	468	956	(483)	0	473
Rent Rebates / Rent Allowances / Council Tax	(132)	21,543	(21,675)	0	(132)
Housing Benefits Administration	433	1,122	(671)	0	451
Customer Services	329	525	(201)	0	324
Homelessness	349	1,382	(852)	(184)	346
Service, Strategy & Regulation and General Services	156	310	(154)	0	156
<b>Total Operations Group</b>	<b>13,887</b>	<b>48,188</b>	<b>(34,388)</b>	<b>(220)</b>	<b>13,580</b>

## CHIEF EXECUTIVES OFFICE &amp; ECONOMIC GROWTH - Revenue Estimates 2024/25

	2023/24	2024/25			
	Net Budget	Gross Budget	Income	Grants	Net Budget
	£000	£000	£000	£000	£000
<b>Chief Executive</b>					
Chief Executive	209	216	0	0	216
Darlington Partnership	74	188	(103)	0	85
<b>AD Economic Growth</b>					
AD - Economic Growth	149	155	0	0	155
Building Control	168	405	(213)	0	192
Consolidated Budgets	265	46	0	0	46
Development Management	23	758	(706)	0	52
Economy	310	346	0	(87)	259
Environmental Health	352	376	(25)	0	351
Place Strategy	665	717	(26)	(88)	603
Property Management & Estates	(416)	709	(1,196)	0	(487)
<b>Total Chief Executives Office &amp; Economic Growth</b>	<b>1,799</b>	<b>3,916</b>	<b>(2,269)</b>	<b>(175)</b>	<b>1,472</b>

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<b>Analysis of Pressures/Savings</b>	<b>Estimate 24/25 £m</b>	<b>Estimate 25/26 £m</b>	<b>Estimate 26/27 £m</b>	<b>Estimate 27/28 £m</b>
<b>Savings</b>				
Consolidated Budgets - reduced budget	(0.145)	(0.145)	(0.145)	(0.145)
People Services - reduced running costs	(0.478)	(0.464)	(0.427)	(0.408)
Operations - reduced running costs	(0.384)	(0.384)	(0.455)	(0.494)
Concessionary Fares & Sustainable Transport - reprofiled expenditure	(0.779)	(0.544)	(0.578)	(0.590)
Services - reduced running costs	(0.550)	(0.264)	(0.264)	(0.264)
Financing Costs - reduced borrowing costs on property funds	(0.084)	0.000	0.000	0.000
Corporate Landlord - reduced utility prices	(0.450)	(0.450)	(0.450)	(0.450)
Street Lighting - reduced utility prices	(0.100)	(0.100)	(0.100)	(0.100)
Adults - additional OT grant	(0.170)	(0.170)	(0.170)	(0.170)
People Service - increased partner income	(0.155)	(0.155)	(0.155)	(0.155)
Children's Services - additional Youth Offending Grant	(0.051)	(0.051)	(0.051)	(0.051)
JV Investment Returns - additional income/reprofile	0.000	(0.698)	(0.620)	(0.322)
Car Parking - additional income from patronage	(0.380)	(0.380)	(0.380)	(0.380)
Dolphin Centre & Eastbourne Sports Complex - additional income from patronage	(0.194)	(0.194)	(0.194)	(0.194)
Estates - income from Feethams House	0.000	0.000	(0.190)	(0.229)
Waste Service - increase garden waste income	(0.040)	(0.040)	(0.040)	(0.040)
Registrars - increase ceremony income	(0.008)	(0.008)	(0.008)	(0.009)
Council Tax/NNDR - increased penalty charges	(0.051)	(0.051)	(0.051)	(0.051)
	<b>(4.019)</b>	<b>(4.098)</b>	<b>(4.278)</b>	<b>(4.052)</b>
<b>Increased Demand</b>				
Adults - Packages of Care - increased overall package costs	0.368	0.352	0.338	0.409
Childrens Service's - Packages of Care - increased overall package costs	3.427	3.832	4.212	4.237
Childrens Service's - increased numbers of families/children requiring support	0.079	0.044	0.002	0.002
Children's Services - social work increased caseload demand	0.025	0.025	0.026	0.026
Strengthening Families Team - increase in children needing support	0.000	0.832	0.851	0.869
Children's Legal Fees - increased demand and complexity of cases	0.100	0.100	0.100	0.100
Systems Team - staffing changes	0.000	0.050	0.052	0.054
Waste Disposal - increased growth with new builds	0.000	0.000	0.000	0.024
Waste Disposal - increased demand from DIY waste	0.050	0.052	0.053	0.055
	<b>4.049</b>	<b>5.287</b>	<b>5.634</b>	<b>5.776</b>
<b>Price Inflation</b>				
Adult - Packages of Care - contractual inflation	0.760	1.453	1.686	2.979
Economic Growth - contractual inflation and fixed rental income	0.001	0.001	0.039	0.059
Children's - Packages of Care/Contracts - contractual inflation	0.813	1.193	1.333	1.348
School Transport - contractual inflation	(0.064)	0.003	0.030	0.054
Operations - contractual inflation	0.014	0.014	0.018	0.034
Services - contractual inflation	(0.035)	(0.032)	0.054	0.118
Waste Disposal - contractual inflation	0.140	0.144	0.149	0.153
	<b>1.629</b>	<b>2.776</b>	<b>3.309</b>	<b>4.745</b>
<b>Reduced Income</b>				
Estates - rent slippage and rent review	0.041	0.041	0.010	0.010
Education - reduction in grant income	0.029	0.030	0.031	0.032
Educational Psychology - reduction in traded income	0.041	0.041	0.041	0.041
Financing Costs - lower investment returns	0.000	0.040	0.157	0.086
JV Investment Returns - slipped schemes	0.201	0.000	0.000	0.000
Customer Services - reduced income from the DFE	0.020	0.020	0.020	0.020
Crematorium - reduced income from competition & changes in regulatory services	0.165	0.170	0.175	0.180
Tree Team - reduced levels of work from other service areas	0.058	0.058	0.058	0.058
	<b>0.555</b>	<b>0.400</b>	<b>0.492</b>	<b>0.427</b>
<b>Other and Contingencies</b>				
LD Day Service - increase in rent and cleaning	0.077	0.077	0.077	0.077
Economic Growth - staffing changes	0.010	0.012	0.013	0.014
Corporate Management - members allowance review due 2024/25	0.010	0.010	0.010	0.010
External Audit Fees - increased contract cost	0.110	0.110	0.110	0.110
Operations - staffing changes	0.078	0.085	0.094	0.103
Customer Services - additional security	0.011	0.012	0.013	0.014
Archives Service - increased charge from DCC	0.020	0.021	0.021	0.021
Coroners Service - increased charge from DCC	0.035	0.036	0.037	0.041
Street Scene - fly tipping and back lane clearance	0.070	0.071	0.073	0.074
	<b>0.421</b>	<b>0.434</b>	<b>0.448</b>	<b>0.464</b>
<b>Pay Award</b>				
Pay Award 2023/24	0.660	0.713	0.752	0.778
Additional Estimated Pay Award 2024/25	1.148	1.144	1.168	1.188
	<b>1.808</b>	<b>1.857</b>	<b>1.920</b>	<b>1.966</b>
<b>Total Net Pressures</b>	<b>4.443</b>	<b>6.656</b>	<b>7.525</b>	<b>9.326</b>

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SCHEDULE OF CHARGES 2024/25				
Description	Type*	Existing Charge £	New Charge £	Financial Effect £
<b>*KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed</b>				
<b>LEARNING SKILLS - LEARNING FOR LIFE</b>				
Fees Policy: August 2023 to July 2024 (Next Review July 2024)				
Full Fees (including enrolment and tuition fees) per hour	L	3.00	3.00	NIL
<p><b>Accredited Learning</b>  <b>Full accreditation fee (if applicable) - if the course has a qualification there will be additional fees to pay for registration and certification.</b></p> <p><b>No fees will be charged for publicly subsidised courses where:</b></p> <ol style="list-style-type: none"> <li>1. Learners are aged 16-18 (on 31st August of the academic year)</li> <li>2. Learners are aged 19-24 (on 31st August of the academic year) with a learning difficulty and / or disability as evidenced through an Education, Health and Care (EHC) Plan or Learning Difficulty Assessment (LDA)</li> <li>3. 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</li> <li>4. 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)</li> <li>5. 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 of more of the following apply: <ol style="list-style-type: none"> <li>a. They receive Job Seeker's Allowance (JSA) - this includes those receiving National Insurance credits only, or</li> <li>b. They receive Employment and Support Allowance (ESA) and the learner is in the work-related activity group (WRAG), or</li> <li>c. They receive of Universal Credit, earn less than 16 times the national minimum wage or £330 a month and are determined by Jobcentre Plus (JCP) as being in one of the following groups: <ol style="list-style-type: none"> <li>i. All Work Related Requirements Group</li> <li>ii. Work Preparation Group</li> <li>iii. Work Focused Interview Group</li> </ol> </li> <li>d. They are released on temporary licence (RoTL) and studying outside a prison environment and not funded through the Offender's Learning and Skills Service (OLASS)</li> </ol> </li> </ol> <p><i>Evidence required: Letter of entitlement from Job Centre Plus indicating the date and claim or for copy of licence (RoTL) from Probation Service</i></p> <ol style="list-style-type: none"> <li>6. Learners aged 19-24 who are unemployed and on a Traineeship</li> </ol> <p><b>Courses with no public subsidy</b>  For learners aged 19 or above and where the learning aim is level 3 or above (except for exclusion above), learners may need to take out an Advanced Learning Loan, subject to funding availability. Further details can be found on our <a href="#">Student Loans</a> page.  Asylum Seekers - individuals will be assessed for eligibility in conjunction with SFA guidance  Special fees - some courses have special fees, cost on application.  FE course - NVQ and similar price on application.</p> <p><b>The following courses are free:</b>  Family Learning, Functional Skills, Distance Learning, Continuing Professional Development, Learning for Inclusion, Bespoke Employer Led Programmes, Multiply, Study Programme and courses which are funded through external projects.</p> <p><b>Additional Learning Support (ALS)</b> 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 £
<b>*KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed</b>				
<b>REGISTRATION OF BIRTHS, DEATHS, MARRIAGES AND CIVIL PARTNERSHIPS</b>				
The following fees do not incur VAT				
<b>Marriages</b>				
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 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 2023/24	These charges set nationally by Statute and will be charged at the advised rate for 2024/25	
<b>Certification for Worship and Registration for Marriages</b>				
Place of Meeting for Religious Worship	N			
Registration of Building for Solemnisation of Marriage	N			
<b>Certificates issued from Local Offices</b>				
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			
<b>Civil Partnership Ceremony</b>				
<b>All Ceremonies – Approved Premises</b>				
Application Fee for licence as an approved venue (valid for 3 years)	N	1,750.00	1,750.00	
Fee for Attendance - All days including Bank Holidays	L	580.00	610.00	
Non-refundable booking fee (inclusive of VAT)	L	50.00	50.00	
<b>All Ceremonies – Town Hall</b>				
The Council Chamber (Monday to Saturday)	L	310.00	325.00	
The Council Chamber Foyer (Monday to Saturday)	L	140.00	147.00	
<b>REGISTER OF ELECTORS, OPEN REGISTER AND MONTHLY UPDATES - SALE</b>				
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	
<b>LIST OF OVERSEAS ELECTORS – SALE</b>				
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	
<b>MARKED COPY OF THE REGISTER OF ELECTORS AND MARKED ABSENT VOTERS LIST - SALE</b>				
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	
				<b>8,000</b>

Description	Type*	Existing Charge £	New Charge £	Financial Effect £
<b>*KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed</b>				
<b>TOWN HALL</b>				
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	33.00	33.00	
				<b>NIL</b>
<b>LAND CHARGES</b>				
<b>The following fees are inclusive of VAT</b>				
<b>Search Fees</b>				
Standard Search - Residential Property (post or DX)	L	95.50	95.50	
Standard Search – Residential Property (electronic)	L	93.50	93.50	
Standard Search – Commercial Property (post or DX)	L	145.50	145.50	
Standard Search – Commercial Property (electronic)	L	143.50	143.50	
<b>Con 29 Required</b>				
<b>Residential Property</b>				
One Parcel of Land	L	80.00	80.00	
Several Parcels of Land – Each Additional Parcel	L	25.00	25.00	
<b>Commercial Property</b>				
One Parcel of Land	L	130.00	130.00	
Several Parcels of Land – Each Additional Parcel	L	25.00	25.00	
<b>Con 29 Optional</b>				
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	172.00	172.00	
Expedited search (Commercial)	L	234.00	234.00	
Personal Search	L	No charge	No charge	
				<b>NIL</b>

Description	Type*	Existing Charge £	New Charge £	Financial Effect £
<b>*KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed</b>				
<b>FINANCIAL PROTECTION SERVICES</b>				
<b>Category</b>				
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 2024/25				
<b>Administration Fee</b>				
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	119.00	127.00	
				<b>Minimal</b>
<b>DEFERRED PAYMENT FEES</b>				
Administration cost for setting up a Deferred Payment Agreement	L	365.00	390.00	
plus cost of valuation (this will be dependant on property type)	L	Actual cost of valuation	Actual cost of valuation	
				<b>Minimal</b>

Description	Type*	Existing Charge £	New Charge £	Financial Effect £
<b>*KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed</b>				
<b>LIBRARIES</b>				
<b>Fines On Overdue Items</b>				
Adults – per day	L	No charge	No charge	
Maximum charge per book	L	No charge	No charge	
Senior Citizens – per day	L	No charge	No charge	
Children – per day	L	No charge	No charge	
<b>Non-collected reservations</b>				
Per item	L	0.50	0.50	
<b>Reservation Fees for Books Obtained from Outside the Authority</b>				
Single charge for all books obtained from other libraries	L	6.00	6.00	
<b>Repeat Fee for Renewal of Books from Outside the Authority</b>				
Single Charge for all books obtained from other local authorities	L	6.00	6.00	
<b>Replacement Tickets</b>				
Adults	L	1.50	1.50	
Senior Citizens	L	1.50	1.50	
Children/Unemployed	L	1.50	1.50	
<b>Language Courses (per element)</b>				
Subscription for whole course to be paid in advance	L	1.35	1.35	
<b>Local History Research</b>				
Look Up Service	L	5.00	5.00	
<b>Photocopies</b>				
A4 B&W	L	0.20	0.20	
A3 B&W	L	0.40	0.40	
<b>Printing</b>				
Text Printouts				
A4 B&W	L	0.20	0.20	
A3 B&W	L	0.40	0.40	
Test Printouts				
A4 colour	L	0.60	0.60	
<b>Reproduction of Images from Stock</b>				
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	
<b>Scan and e-mail Service</b>				
First sheet	L	1.00	1.00	
Each subsequent sheet	L	0.50	0.50	
<b>Hire of Locker</b>				
	L	0.50	0.50	
<b>Internet Use</b>				
Library members First 60 minutes FREE , Members & Non Members £1.00 per 30 minutes hereafter	L	1.00	1.00	
<b>Lost &amp; Damaged Items</b>				
	L	Full current Replacement Cost (non-refundable)	Full current Replacement Cost (non-refundable)	
<b>Room Hire</b>				
Per hour	L	20.00	20.00	
Partner organisations per hour	L	15.00	15.00	
				<b>NIL</b>

Description	Type*	Existing Charge £	New Charge £	Financial Effect £
<b>*KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed</b>				
<b>PLANNING FEES</b> Planning fees are set nationally				
<b>PLANNING – PRE APPLICATION ADVICE</b> 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	
<b>Other Developments</b>				
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	
Certificates of lawful development	L	Application advice not appropriate	Application advice not appropriate	
Telecommunications Notifications	L	126.00	126.00	
<b>Other Charges</b>				
Pre-Application meeting involving Planning Committee Members	L	1,000.00	1,000.00	
				<b>NIL</b>

Description	Type*	Existing Charge £	New Charge £	Financial Effect £
<b>*KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed</b>				
<b>LICENSING The following fees do not incur VAT</b>				
<b>Prosecution Costs</b>				
Hourly rate for Preparation of Case Reports	L	50.00	60.00	
<b>General Licensing</b>				
Pavement Café Licence, per person				
1-20	L	0.00	100.00	
21-40	L	0.00	100.00	
41-60	L	0.00	100.00	
61-80	L	0.00	100.00	
81-99	L	0.00	100.00	
100 or over	L	0.00	100.00	
Duplicate licence fee	L	0.00	50.00	
Transfer of licence	L	0.00	50.00	
Change of detail	L	0.00	30.00	
Variation of Covers	L	0.00	100.00	
Goods on Highway Licence	L	155.00	155.00	
Sex Shop Grant of application	L	3,885.00	3,885.00	
Sex Shop Renewal	L	1,260.00	1,260.00	
Sex Shop transfer	L	1,260.00	1,260.00	
<b>Cosmetics</b>				
Premise Grant	L	294.00	294.00	
Personal Grant	L	68.00	68.00	
Variation	L	68.00	68.00	
<b>Scrap Metal Dealers</b>				
Collectors Licence (3 years) - grant	L	158.00	158.00	
Collectors Licence (3 years) – renewal	L	158.00	158.00	
Major Variation	L	53.00	53.00	
Minor Variation	L	16.00	16.00	
Site Licence (3 years) Grant	L	368.00	368.00	
Additional Sites (per site per year of licence)	L	205.00	205.00	
Site licence (3 years) – renewal	L	284.00	284.00	
Additional sites (per site per year of licence)	L	205.00	205.00	
Minor Variation Site	L	16.00	16.00	
Major Variation Site	L	53.00 + 68.00 per additional site per year	53.00 + 68.00 per additional site per year	

Description	Type*	Existing Charge £	New Charge £	Financial Effect £
<b>*KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed</b>				
<b>Caravan Sites</b>				
New Application for a permanent residential site licence;	L			
1-5 pitches	L	210.00	210.00	
6-20 pitches	L	236.00	236.00	
21-50 pitches	L	252.00	252.00	
Greater than 50 pitches	L	273.00	273.00	
Annual Fees associated with administration and monitoring of site licences;				
1-5 pitches	L	No charge	No charge	
6-50 pitches	L	231.00	231.00	
Greater than 50 pitches	L	273.00	273.00	
Cost of Laying Site Rules	L	26.00	26.00	
Cost of Variation/Transfer	L	105.00	105.00	
<b>Zoo Licensing Act</b>				
New Application (4 years) or renewal (6 years) for a Zoo Licence (excluding the inspection costs of appointed inspector)	L	473.00	473.00	
<b>Animal Welfare</b>				
Breeding of Dogs - Grant of Licence				
1 Year Licence	L	258.00	258.00	
2 Year Licence	L	305.00	305.00	
3 Year Licence	L	352.00	352.00	
Breeding of Dogs - Renewal of Licence				
1 Year Licence	L	226.00	226.00	
2 Year Licence	L	273.00	273.00	
3 Year Licence	L	320.00	320.00	
Pet Vending Commercial - Grant of Licence				
1 Year Licence	L	265.00	265.00	
2 Year Licence	L	312.00	312.00	
3 Year Licence	L	359.00	359.00	
Pet Vending Commercial - Renewal of Licence				
1 Year Licence	L	233.00	233.00	
2 Year Licence	L	280.00	280.00	
3 Year Licence	L	327.00	327.00	
Pet Vending Home - Grant of Licence				
1 Year Licence	L	258.00	258.00	
2 Year Licence	L	305.00	305.00	
3 Year Licence	L	352.00	352.00	
Pet Vending Home - Renewal of Licence				
1 Year Licence	L	226.00	226.00	
2 Year Licence	L	273.00	273.00	
3 Year Licence	L	320.00	320.00	
Keeping or Training Animals for Exhibition - Grant of Licence				
3 Year Licence	L	247.00	247.00	
Keeping or Training Animals for Exhibition - Renewal of Licence				
3 Year Licence	L	226.00	226.00	
Hiring Out of Horses - Grant of Licence				
1 Year Licence	L	278.00	278.00	
2 Year Licence	L	325.00	325.00	
3 Year Licence	L	372.00	372.00	
Hiring Out of Horses - Renewal of Licence				
1 Year Licence	L	247.00	247.00	
2 Year Licence	L	294.00	294.00	
3 Year Licence	L	341.00	341.00	
Boarding of Dogs and Cats Commercial - Grant of Licence				
1 Year Licence	L	321.00	321.00	
2 Year Licence	L	368.00	368.00	
3 Year Licence	L	415.00	415.00	
Boarding of Dogs and Cats Commercial - Renewal of Licence				
1 Year Licence	L	289.00	289.00	
2 Year Licence	L	336.00	336.00	
3 Year Licence	L	383.00	383.00	



Description	Type*	Existing Charge £	New Charge £	Financial Effect £
<b>*KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed</b>				
Boarding of Dogs and Cats Home - Grant of Licence				
1 Year Licence	L	258.00	258.00	
2 Year Licence	L	305.00	305.00	
3 Year Licence	L	352.00	352.00	
Boarding of Dogs and Cats Home - Renewal of Licence				
1 Year Licence	L	226.00	226.00	
2 Year Licence	L	273.00	273.00	
3 Year Licence	L	320.00	320.00	
Boarding of Dogs Day Care Up to 7 Dogs - Grant of Licence				
1 Year Licence	L	258.00	258.00	
2 Year Licence	L	305.00	305.00	
3 Year Licence	L	352.00	352.00	
Boarding of Dogs Day Care Up to 7 Dogs - Renewal of Licence				
1 Year Licence	L	226.00	226.00	
2 Year Licence	L	273.00	273.00	
3 Year Licence	L	320.00	320.00	
Boarding of Dogs Day Care 8+ Dogs - Grant of Licence				
1 Year Licence	L	320.00	320.00	
2 Year Licence	L	367.00	367.00	
3 Year Licence	L	414.00	414.00	
Boarding of Dogs Day Care 8+ Dogs - Renewal of Licence				
1 Year Licence	L	289.00	289.00	
2 Year Licence	L	336.00	336.00	
3 Year Licence	L	383.00	383.00	
		137.00 + 11.00	137.00 + 11.00	
		per host +	per host +	
		68.00 per host	68.00 per host	
Dog Boarding Franchise in Darlington - Grant of Licence	L	inspection fee	inspection fee	
		+ 47.00 annual	+ 47.00 annual	
		enforcement	enforcement	
		fee per year	fee per year	
		105.00 + 11.00	105.00 + 11.00	
		per host +	per host +	
		68.00 per host	68.00 per host	
Dog Boarding Franchise in Darlington - Renewal of Licence	L	inspection fee	inspection fee	
		+ 47.00 annual	+ 47.00 annual	
		enforcement	enforcement	
		fee per year	fee per year	
Dog Boarding Franchise out of Darlington - Grant of Licence	L	63.00 + 63.00	63.00 + 63.00	
		per host	per host	
Dog Boarding Franchise out of Darlington - Renewal of Licence	L	58.00 + 63.00	58.00 + 63.00	
		per host	per host	
Additional Fees				
Cost per additional licensable activity - Grant and Renewal (each)	L	68.00	68.00	
Mandatory mid licence inspection fee - Grant and Renewal (each)	L	32.00	32.00	
Variation of licence where no inspection is required (each)	L	37.00	37.00	
Variation of licence where inspection is required (each)	L	95.00	95.00	
Application for Re-Rating (each)	L	74.00	74.00	
Copy Licence	L	16.00	16.00	
Administration Fee	L	37.00	37.00	
Dangerous Wild Animals (not including vets fee)	L	126.00	126.00	

Description	Type*	Existing Charge £	New Charge £	Financial Effect £
<b>*KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed</b>				
<b>Street Trading</b>				
November / December - Full Calendar Month	L	1,024.00	1,024.00	
- Week	L	404.00	404.00	
- Day (minimum of 4 days)	L	89.00	89.00	
January / October - Full Calendar Month	L	693.00	693.00	
- Week	L	284.00	284.00	
- Day (minimum of 4 days)	L	63.00	63.00	
Note- The above to apply to Itinerant traders. For regular all year round traders - fees as follows				
Annual Consent - Town Centre	L	7,350.00	7,350.00	
If Paying Monthly	L	651.00	651.00	
If Paying Weekly	L	179.00	179.00	
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	273.00	273.00	
New Vendor Permits	L	35.00	35.00	
<b>Skips, Scaffolding and Hoardings</b>				
Place a skip on the highway (less than 3 days notice)	L	40.00	40.00	
Place a skip on the highway (more than 3 days notice)	L	25.00	25.00	
Erection of scaffolding	L	60.00	60.00	
Hoardings	L	60.00	60.00	
Administration Charge (per hour or part thereof)	L	37.00	37.00	
<b>Statutory Fees</b>				
<b>Petroleum Licences</b>				
Less than 2,500 litres	L	45.00	45.00	
2,500 – 50,000 litres	L	61.00	61.00	
More than 50,000 litres	L	128.00	128.00	
<b>Gambling Act</b>				
<b>Statutory Fees- The following gambling fees are set within statutory bands and will be revised as changed nationally.</b>				
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 £
<b>*KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed</b>				
<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	
<b>Licensing Act Fees</b>				
<b>Statutory Fees- The following gambling fees are set within statutory bands and will be revised as changed nationally.</b>				
<b>Premises Licences</b>				
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	
<b>Club Premises Certificates</b>				
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 £
<b>*KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed</b>				
<b>Large Scale Events</b>				
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	
<b>Other Licensing Act 2003 Fees &amp; Charges</b>				
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	
				<b>Minimal</b>

Description	Type*	Existing Charge £	New Charge £	Financial Effect £
<b>*KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed</b>				
<b>HACKNEY CARRIAGES</b>				
<b>Taxi Licencing</b>				
Taxi licensing fees are agreed annually by licensing committee normally between January to March and will be published separately as part of this process. Existing licence holders will be notified accordingly.				
<b>ENVIRONMENTAL HEALTH</b>				
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	
<b>Prosecution Costs</b>				
Hourly Rate for preparation of case reports and carrying out works in default of legal notices	L	50.00	60.00	
<b>Environmental Searches</b>				
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	
<b>LAPPC and LAIPPC Permits</b>				
Charges are annually set by Defra in March and are subject to change. Current charges as known are;				
<b>LAPPC Charges</b>				
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 £
<b>*KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed</b>				
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				
<b>LAPPC mobile plant charges (not using simplified permits)</b>				
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 £
<b>*KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed</b>				
<b>LA-IPPC charges</b>				
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				
				<b>Minimal</b>
<b>TRADING STANDARDS</b>				
Please note that VAT may be added to some charges. Check with the service before the work is agreed.				
<b>Prosecution Costs</b>				
Hourly rate for Preparation of Case Reports	L	50.00	60.00	
<b>Measures</b>				
Linear measures not exceeding 3m each scale	L	15.00	16.50	
Not exceeding 15kg	L	40.50	44.00	
Exceeding 15kg but not exceeding 100kg	L	70.50	76.50	
Exceeding 100kg but not exceeding 250kg	L	84.50	91.50	
Exceeding 250kg but not exceeding 1 tonne	L	147.00	159.00	
Exceeding 1 tonne but not exceeding 10 tonnes	L	235.50	254.50	
Exceeding 10 tonnes but not exceeding 30 tonnes	L	494.00	533.50	
Exceeding 30 tonnes but not exceeding 60 tonnes	L	734.00	792.00	
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	70.00 per hour	76.00 per hour	
<b>Measuring Instruments for Intoxicating Liquor</b>				
Not exceeding 150ml	L	23.50	25.50	
Other	L	27.00	29.50	

Description	Type*	Existing Charge £	New Charge £	Financial Effect £
<b>*KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed</b>				
<b>Measuring Instruments for Liquid Fuels and Lubricants</b>				
Container Type (un-subdivided)				
Multi-grade (with price computing device):	L	102.00	110.50	
Single Outlets	L	139.50	151.00	
Solely Price Adjustment	L	255.00	275.50	
Otherwise				
Other Types – Single Outlets				
Solely Price Adjustment	L	112.00	121.00	
Otherwise	L	152.00	164.00	
Other Types – Multi Outlets:				
1 Meter Tested	L	162.50	176.00	
2 Meters Tested	L	267.00	288.50	
3 Meters Tested	L	365.00	394.00	
4 Meters Tested	L	465.00	502.00	
5 Meters Tested	L	562.00	606.50	
6 Meters Tested	L	660.00	712.50	
7 Meters Tested	L	746.00	805.00	
8 Meters Tested	L	861.00	929.50	
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	70.00 per hour	76.00 per hour	
<b>Special Weighing and Measuring Equipment</b>				
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	70.00 per hour	76.00 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				
<b>Licensing – VAT not applicable</b>				
<b>Explosives and Fireworks Licences (Statutory Fee)</b>				
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				
				<b>Minimal</b>



Description	Type*	Existing Charge £	New Charge £	Financial Effect £
<b>*KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed</b>				
<b>PARKING – all off-street charges are inclusive of VAT at 20%</b>				
<b>Car Parks (Short Stay) – per hour (Mon to Sun)</b>				
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 & West	L	1.00	1.00	
Town Hall	L	1.00	1.00	
<b>Car Parks – Mixed Charges (Mon to Sat)</b>				
Archer Street, Garden Street, Kendrew Street East & West, Hird Street, St Hilda's & Park Place East & West				
Per hour	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	
<b>Sunday</b>				
Archer Street, Garden Street, Kendrew Street East & West, Hird Street, St Hilda's & Park Place East & West & East Street				
L		1.00	1.00	
<b>Car Parks – Long Stay (Mon to Sun)</b>				
Chestnut Street				
Cars per hour	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 (Mon to Sat)	L	5.00	5.00	
Per day (Sun)	L	1.00	1.00	
Central House				
Saturday all day	L	4.00	4.00	
Bank Holiday all day	L	4.00	4.00	
<b>On Street Parking Mon to Sun (up to 2 hours no return within 1 hour EXCEPT for Grange Road &amp; Northumberland Street up to 3 hours no return within 1 hour and East Row 30 minutes maximum no return within 1 hour)</b>				
Per 30 mins	L	0.50	0.50	

Description	Type*	Existing Charge £	New Charge £	Financial Effect £
<b>*KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed</b>				
<b>Car Parks – Contract Parking – all charges are inclusive of VAT at 20%</b>				
Parking locations as determined by the Director of 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	
Morton Palms				
Per year one space	L	300.00	300.00	
Silver Street				
Per year one space	L	600.00	600.00	
<b>Car Parks – Staff &amp; Members per year</b>	L	173.04	173.04	
<b>Residents Parking Permits (excluding Town Centre)</b>				
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	
<b>Residents Parking Permits (Town Centre only)</b>				
12 month permit	L	350.00	350.00	
<b>Tradesmen Parking Permits</b>				
Daily Waiver	L	5.00	5.00	
3 month permit	L	50.00	100.00	
6 month permit	L	90.00	150.00	
12 month permit	L	150.00	250.00	
				<b>Minimal</b>



Description	Type*	Existing Charge £	New Charge £	Financial Effect £
<b>*KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed</b>				
<b>DOLPHIN CENTRE</b>				
Pricing based on the introduction of a leisure card.				
<b>Swimming</b>				
Adult swim				
Card holder	L	4.40	4.55	
Non card holder	L	5.05	5.20	
Concession	L	3.30	3.45	
Junior Swim	L	2.80	3.00	
Family swim junior rate discount (up to 4 children accompanying 1 adult)				
Per card holder	L	2.00	2.10	
Per non card holder	L	2.45	2.55	
Under 12 months	L	Free	Free	
Lessons	L	50.00	52.50	
<b>Fitness Areas</b>				
The Gym				
Card holder	L	5.50	5.75	
Non card holder	L	5.95	6.25	
Concession	L	4.10	4.30	
Junior Gym	L	4.10	4.30	
Concession	L	3.20	3.35	
<b>Health &amp; Fitness Classes</b>				
Health & Fitness Classes				
Card holder	L	4.55	4.75	
Non card holder	L	5.25	5.50	
Concession	L	3.45	3.60	
<b>Half Main Hall</b>				
Adult				
Card holder	L	44.50	47.00	
Non card holder	L	51.00	53.50	
Junior (1 hour courts only)	L	31.00	32.50	
Weekday lunchtime				
Card holder	L	39.00	41.00	
Non card holder	L	43.00	45.00	
<b>Badminton</b>				
Adult				
Card holder	L	8.85	9.15	
Non card holder	L	10.10	10.40	
Concession	L	6.70	6.90	
Junior (1 hour courts only)	L	5.00	5.15	
Concession (1 hour courts only)	L	3.85	4.00	
<b>Equipment Hire</b>				
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	
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	

Description	Type*	Existing Charge £	New Charge £	Financial Effect £
<b>*KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed</b>				
<b>Children's Activities</b>				
Soft play admissions	L	5.25	5.50	
Sensory Room	L	5.25	5.50	
Parent/toddler (Soft play)	L	5.25	5.50	
<b>Other Activities</b>				
Showers				
Card holders	L	2.50	2.65	
Non card holders	L	2.85	3.00	
<b>Fit 4 Life Packages</b>				
12 month Full Membership	L	323.40	323.40	
12 month Seniors	L	252.00	252.00	
12 month Student	L	204.00	204.00	
6 Month Full	L	207.00	207.00	
12 Month Upfront	L	299.00	299.00	
<b>Swimming Pools</b>				
Main Pool - per hour	L	105.00	110.00	
Diving Pool - per hour	L	60.00	63.00	
Teaching Pool - per hour	L	60.00	63.00	
<b>Gala - per hour</b>				
Swimming Galas - whole complex				
Normal opening hours - per hour	L	335.00	352.00	
Outside normal opening hours - per hour	L	176.00	185.00	
<b>Swimming Galas - Schools, Junior Clubs and Organisations</b>				
Main Pool - Peak	L	235.00	247.00	
Main Pool - Off Peak	L	166.00	175.00	
Main Pool and Teaching Pool - Peak	L	196.00	206.00	
Main Pool and Teaching Pool - Off Peak	L	202.00	212.00	
Electronic Timing	L	99.00	104.00	
<b>Ten Pin Bowling</b>				
Adult Standard - 1 game				
	L	7.45	7.70	
Juniors (under 16) - 1 game				
	L	5.95	6.15	
Students & Seniors - Off Peak - 1 game				
	L	5.95	6.15	
Family Package - Peak - 1 game				
	L	23.50	24.60	
Family Package - Off Peak -1 game				
	L	21.50	23.00	
Adult, Students, Seniors - Peak - 2 game				
	L	14.90	15.40	
Adult, Student, Seniors - Off Peak - 2 game				
	L	10.50	10.75	
Juniors (under 16) - Peak - 2 game				
	L	11.90	12.30	
Juniors (under 16) - Off Peak - 2 game				
	L	10.50	10.75	
Disabled and carer - Off Peak - 1 game (per person)				
	L	4.95	4.95	
Disabled and carer - Off Peak - 2 game (per person)				
	L	9.90	9.90	
<b>Dry Sports Hall</b>				
Main Sports Hall - per hour				
	L	110.00	115.50	
Special Events - per hour Weekends				
	L	362.00	367.00	
Preparation - per hour Weekends				
	L	189.00	194.00	
Special Events - Schools - per hour off peak				
	L	49.00	52.00	
Function Room				
	L	N/a	28.00	
Seminar Room/Stephenson Suite meeting rooms				
	L	36.00	38.00	
Pease Suite/Studio				
	L	N/a	48.00	
<b>Central Hall</b>				
All Events (except commercial, exhibitions and local societies)				
	L	115.00	121.00	
Exhibitions - commercial - per hour				
	L	150.00	157.50	
Local Societies event - per hour				
	L	80.00	84.00	
				<b>48,000</b>

Description	Type*	Existing Charge £	New Charge £	Financial Effect £
<b>*KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed</b>				
<b>PARKS</b>				
Football - Hire of Hundens Park Pitch Seniors' Match	L	25.00	26.00	
Juniors Match	L	15.00	16.00	
				<b>Minimal</b>
<b>EASTBOURNE SPORTS COMPLEX</b>				
<b>3G Pitch</b>				
Non Charter Standard Pay and Play				
1/2 3G Pitch - Adult (1 hour)	L	50.00	50.00	
1/2 3G Pitch - Junior (1 hour)	L	40.00	40.00	
Full 3G pitch per hour – Adult	L	80.00	80.00	
Full 3G pitch per hour – Junior	L	55.00	55.00	
Charter Standard and Partner Clubs				
1/2 3G Pitch (1 hour)	L	25.00	25.00	
Full 3G pitch per hour	L	50.00	50.00	
Off Peak Summer Prices (May to August) Charter Standard and Partner Clubs Only				
1/2 3G Pitch (1 hour)	L	25.00	25.00	
Full 3G pitch per hour	L	50.00	50.00	
<b>Grass Pitch</b>				
Adult per match	L	25.00	26.00	
Junior per match	L	15.00	16.00	
<b>Athletics Track</b>				
Non club rate				
Adult	L	5.00	5.00	
Junior	L	4.00	4.00	
Full track per hour	L	120.00	120.00	
Club rate				
Adult	L	4.00	4.00	
Junior	L	4.00	4.00	
Full track per hour	L	65.00	75.00	
<b>Other</b>				
Shower	L	2.20	2.40	
Function room and pavilion hire per hour (exclusive of VAT)	L	22.00	23.00	
Multi Purpose Studio per hour (exclusive of VAT)	L	16.00	17.00	
				<b>1,000</b>

Description	Type*	Existing Charge £	New Charge £	Financial Effect £
<b>*KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed</b>				
<b>HIPPODROME &amp; HULLABALOO</b>				
Hire & Conferencing (all pricing exclusive of VAT)				
John Wade Group Lounge - max capacity 40 (theatre style) - per hour	L	38.75	38.75	
John Wade Group Lounge - max capacity 40 (theatre style) - day hire**	L	231.75	231.75	
Living Water Tower Room - max capacity 18 - per hour	L	33.25	33.25	
Living Water Tower Room - max capacity 18 - day hire**	L	198.50	198.50	
Hippo Lounge - max capacity 70 - per hour	L	46.25	46.25	
Hippo Lounge - max capacity 70 - day hire**	L	277.75	277.75	
Hippo Education Space - max capacity 40 (workshop of approx. 25) - per hour	L	38.75	38.75	
Hippo Education Space - max capacity 40 (workshop of approx. 25) - day hire**	L	231.75	231.75	
Hullabaloo Rehearsal Space - max capacity 35 - per hour	L	38.75	38.75	
Hullabaloo Rehearsal Space - max capacity 35 - day hire**	L	231.75	231.75	
Hullabaloo Café - max capacity 70 - per hour	L	46.25	46.25	
Hullabaloo Café - max capacity 70 - day hire**	L	277.75	277.75	
Hippodrome Theatre Hire - max capacity 1,000 - w/end full day	L	2,095.00	2,200.00	
Hippodrome Theatre Hire - max capacity 1,000 - w/end half day	L	1,047.50	1,100.00	
Hippodrome Theatre Hire - max capacity 1,000 - w/day full day	L	1,929.50	2,025.00	
Hippodrome Theatre Hire - max capacity 1,000 - w/day half day	L	965.00	1,015.00	
Hullabaloo Theatre Hire - max capacity 150 - per hour	L	68.50	72.00	
Hullabaloo Theatre Hire - max capacity 150 - day hire**	L	496.50	520.00	
**day hire - 9am to 6pm				
Community Rate may be applicable for charities, NHS, children's groups and local artists if qualifying criteria met. This equates to 30% reduction on the above charges.				
				<b>4,000</b>

Description	Type*	Existing Charge £	New Charge £	Financial Effect £
<b>*KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed</b>				
<b>HEAD OF STEAM (closed for refurbishment)</b>				
Re-opening Summer 2024 and new pricing will be published accordingly				
<b>REFUSE COLLECTION AND DISPOSAL</b>				
Refuse sacks (per 25) (Exclusive of VAT)	L	118.50	126.80	
Garden Waste Sacks (Non VATable) (for collection of 10 bags)	L	12.80	13.70	
Bulky Household Collection up to 6 items	L	21.40	22.90	
Garden Waste Service	L	39.00	45.00	
Cost of replacement (inclusive of 20% VAT)				
360L Wheeled Bin	L	60.60	60.60	
240L Wheeled Bin	L	23.90	23.90	
Caddie	L	8.50	8.50	
Glass Box	L	6.00	6.25	
55L Box	L	6.00	6.25	
Lid for recycling box	L	2.50	2.50	
Lid for 240L bin	L	6.00	7.50	
				<b>51,000</b>



Description	Type*	Existing Charge £	New Charge £	Financial Effect £
<b>*KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed</b>				
<b>CEMETERIES</b>				
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	990.00	1,050.00	
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	990.00	1,050.00	
Cremated remains	L	220.00	230.00	
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	1,010.00	1,040.00	
Exclusive burial rights for a bricked grave	L	2,020.00	2,080.00	
<b>Other charges</b>				
Scattering of cremated remains	L	50.00	50.00	
Indemnity form (to produce duplicate grant)	L	50.00	50.00	
Use of Cemetery Chapel	L	120.00	125.00	
Use of Crematorium Chapel for burial/memorial service	L	N/a	250.00	
After post mortem remains	L	220.00	230.00	
Exhumation of a body (excl. re-interment)	L	2,150.00	2,215.00	
Exhumation of cremated remains (excl. re-interment)	L	550.00	565.00	
<b>Grave Maintenance (inclusive of 20% VAT)</b>				
Initial payment	L	50.00	55.00	
Annual Maintenance	L	38.00	40.00	
<b>Memorials (fees will be doubled where the deceased to whom the memorial/inscription refers was non-resident of Darlington at time of death)</b>				
Memorial rights including first inscription (30 years)	L	220.00	230.00	
Provision of kerbs – traditional sites only)	L	100.00	100.00	
Vases not exceeding 300mm	L	80.00	85.00	
Additional inscription	L	80.00	85.00	
<b>Total financial effect for Cemeteries</b>				<b>12,500</b>

Description	Type*	Existing Charge £	New Charge £	Financial Effect £
<b>*KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed</b>				
<b>CREMATORIUM</b>				
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	220.00	230.00	
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	960.00	1,050.00	
Direct Cremation	L	700.00	550.00	
After post mortem remains	L	220.00	230.00	
<b>Other charges</b>				
Medical Referee Fee	N	22.00	22.00	
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	
Extended use of Crematorium Chapel	L	120.00	125.00	
Scattering of remains at reserved time	L	50.00	50.00	
<b>Webcasts (inclusive of 20% VAT)</b>				
Live Webcast and watch again	L	54.00	55.00	
Keepsake (DVD, Blu-ray, USB or audio CD)	L	60.00	60.00	
Extra copies of Keepsake	L	30.00	30.00	
<b>Tributes (inclusive of 20% VAT)</b>				
Single Tribute	L	N/a	15.00	
Tribute Slideshow	L	N/a	45.00	
Tribute Slideshow set to music	L	N/a	80.00	
For every additional 25 images	L	N/a	20.00	
Tribute Keepsake	L	N/a	20.00	
<b>Book of Remembrance (inclusive of 20% VAT)</b>				
Single Entry (2 lines)	L	70.00	75.00	
Double Entry (3 or 4 lines)	L	110.00	115.00	
Additional lines	L	25.00	25.00	
Crest or floral emblem	L	115.00	120.00	
<b>Memorial Cards (inclusive of 20% VAT)</b>				
Single entry card (2 lines)	L	25.00	30.00	
Double entry card (3 or 4 lines)	L	30.00	35.00	
Additional lines	L	5.00	5.00	
Crest of floral emblem	L	70.00	80.00	
Personal photographs – set up	L	50.00	50.00	
Additional photographs – after set up	L	10.00	10.00	
<b>Memorial Books (inclusive of 20% VAT)</b>				
Single entry book (2 lines)	L	80.00	85.00	
Double entry card (3 or 4 lines)	L	85.00	90.00	
Additional lines	L	5.00	5.00	
Crest of floral emblem	L	70.00	80.00	
Personal photographs – set up	L	50.00	50.00	
Additional photographs – after set up	L	10.00	10.00	
<b>Other Memorial Schemes</b>				
Replacement kerb vase plaque	L	300.00	300.00	
Replacement flower holder	L	5.00	5.00	
Wall plaques	L	250.00	250.00	
Planter plaques	L	370.00	370.00	
Lease of space for memorial plaques (per annum)	L	26.00	26.00	
<b>Total financial effect for Crematorium</b>				<b>125,000</b>

Description	Type*	Existing Charge £	New Charge £	Financial Effect £
<b>*KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed</b>				
<b>ALLOTMENTS &amp; STABLES</b>				
Rent per year	L	195.00	200.00	<b>Minimal</b>
<b>HIGHWAYS</b>				
Private apparatus in the Highway (Section 50 Licence, new installations)	L	550.00	550.00	
Private Road Openings (repair existing)	L	225.00	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 Traffic Regulation Notices (road closures etc)	L	175.00	184.00	
Temporary Traffic Regulation Orders (road closures etc) (plus advertising)	L	288.00	302.00	
Emergency Traffic Regulation Orders	L	136.00	143.00	
Application to Secretary of State for TTRO extension (plus advertising)	L	100.00	105.00	
Personal Search - Highways (by email) per question	L	6.00	6.00	
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	173.00	182.00	
- Per road name (council names)	L	210.00	221.00	
- Per plot	L	16.00	16.00	
Street Naming & Numbering of Properties:				
- Per plot or renaming of a property	L	37.00	37.00	
Rechargeable Works	L	Actual cost + 10%	Actual cost + 10%	
Temporary Traffic Light Applications	L	No Charge	No Charge	
Section 50 Licence associated bond costs	L	Individually priced based on requirements	Individually priced based on requirements	
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 £
<b>*KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed</b>				
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	
				<b>1,000</b>
<b>PUBLIC RIGHTS OF WAY</b>				
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		3,000.00 (minimum)	3,000.00 (minimum)	
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				
				<b>NIL</b>
<b>SUSTAINABLE TRANSPORT</b>				
Charges for Concessionary Travel (ENCTS);				
Replacement pass for lost/stolen without a CRN	L	10.00	10.00	
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	
				<b>NIL</b>

Description	Type*	Existing Charge £	New Charge £	Financial Effect £
<b>*KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed</b>				
<b>TRANSPORT SERVICES</b>				
Charges for Taxi Licensing;				
Taxi Vehicle Test	L	53.00	56.00	
Taxi Vehicle Test and MOT	L	63.00	66.00	
Failure to attend (less than 48 hours' notice)	L	53.00	56.00	
Re-test	L	26.00	27.00	
Re-test including emissions	L	37.00	39.00	
Re-test emissions only	L	11.00	12.00	
Charges for General Public;				
MOT for Standard Car Class IV	L	35.00	37.00	
MOT for Class V Vehicles	L	40.00	42.00	
MOT for Class VII Vehicles	L	40.00	42.00	
				<b>3,000</b>
<b>PRIVATE SECTOR HOUSING</b>				
Works in default & statutory activities per hour	L	50.00	60.00	
Housing inspections & consultancy per hour (inclusive of VAT)	L	60.00	60.00	
Charge for the service relevant Housing Act 2004 legal notice	L	450.00	450.00	
Securing empty homes (addition of VAT by agreement)	L	300.00	300.00	
Houses in Multiple Occupation Activities;				
HMO licence fee per letting/let/tenancy	L	187.00	187.00	
Other relevant HMO activities per hour	L	50.00	60.00	
Variation of HMO licence	L	50.00	60.00	
Housing Immigration Inspections;				
Within 10 working days (including VAT)	L	150.00	150.00	
Fast Track within 5 working days (including VAT)	L	200.00	200.00	
General Enforcement Activities:				
Hourly rate for preparation of case reports/prosecutions	L	50.00	60.00	
Additional copies of legal notices via post	L	10.00	10.00	
Additional copies of legal notices - Scanned copy by Email	L	Free	Free	
<b>The Smoke and Carbon Monoxide Alarm (Amendment) Regulations 2022</b>				
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	
**The Redress Scheme is currently undergoing a national review and may be replaced prior to April 2024 by a new civil penalty policy				

Description	Type*	Existing Charge £	New Charge £	Financial Effect £
<b>*KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed</b>				
<b>Energy Efficiency (Private Rented Property) (England and Wales) Regulations 2015</b>				
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	
<b>Housing and Planning Act 2016</b>				
Failure to comply with an Improvement Notice (under section 30 of the Housing Act 2004)				
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	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	
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)				
<b>COST OF REVENUE COLLECTION</b>				
<b>Council Tax – All Charges do not incur VAT</b>				
Issue of Summons for Liability Order	L	38.00	40.00	
Issue of Liability Order	L	47.00	50.00	
Issue of Summons for Committal Hearing	L	99.00	105.00	
Issue of Statutory Demand	L	173.00	184.00	
Schedule 3 of the Local Government Finance Act 1992				
Penalty where				
- A person is requested to supply information and fails to	L	0.00	70.00	
- A person knowingly supplies inaccurate information	L	0.00	70.00	
- A person fails to notify a material change without a reasonable excuse	L	0.00	70.00	
Where a penalty has been imposed and there is a further request for the same information a further penalty				
- A person fails to supply information	L	0.00	280.00	
- A person knowingly supplies inaccurate information	L	0.00	280.00	
<b>Business Rates (NNDR) – All Charges do not incur VAT</b>				
Issue of Summons for Liability Order	L	38.00	40.00	
Issue of Liability Order	L	47.00	50.00	
Issue of Summons for Committal Hearing	L	99.00	105.00	
Issue of Statutory Demand	L	173.00	184.00	
				<b>Minimal</b>
				<b>51,000</b>

## APPENDIX 4

**KEY ASSUMPTIONS USED IN PROJECTED  
RESOURCES, EXPENDITURE AND INCOME 2024/25-2027/28**

<b>Factor</b>	<b>Assumption</b>
<b>Resources</b>	
Council Tax base	Variable depending on projected additional properties.
Council Tax	2.99% increase in 2024/25 and then 1.99% to 2027/28
Adult Social Care Precept	2% increase in 2024/25 and then 1% to 2027/28
Council Tax collection	99% collected
Government Grants	Government grants, as indicated in the final Local Government Finance Settlement 2023/24 for 2024/25 and indicative figures for 2025/26 – 2027/28.
	Increase in Business Rates Scheme Top Up Grant of 4.3% in 2024/25, 5.6% in 2025/26, reset in 2026/27 & flatlined from 2027/28.
	Revenue Support Grant uplifted for 6% inflation in 2024/25 and then 2% to 2027/28.
	Continuation of Improved Better Care Fund (iBCF) at 2023/24 rates.
	Continuation of 2023/24 Adult Social Care Support Grant of £3.753m in total, flatlined and assumed to continue to 2027/28.
	Spending Review 21 Government Funding of £1.162m to continue at 2023/24 rates until 2027/28.
	Services Grant assumed to continue until 2027/28 at same rate as 2023/24
	Social Care Grant, indicative from 2023 settlement at £4.872m in 2024/25 and flatlined to 2027/28.
	New Homes Bonus (NHB) legacy payments ended 2023/24.
	Supporting People Grant estimated at 2023/24 rate for 2024/25, then ceases.
<b>Expenditure</b>	
Pay inflation	2024/25 4% and thereafter 2% in line with national scheme.
Price inflation	Only contractual inflation on running costs
Local Government Pension Scheme	Contribution rate of 18.3% for 2024/25 until next triennial revaluation in 2025/26.
<b>Financing Costs</b>	
Interest rates payable	Average rate on existing debt 2024/25 of 3.87%; 2025/26 of 3.64%, 2026/27 of 3.45% & 2027/28 of 3.45%.
Interest rates payable on new debt – 10 year rate	2024/25 of 4.50%; 2025/26 of 3.78%, 2026/27 of 3.53% & 2027/28 of 3.50%.
Interest rates receivable	4.70% in 2024/25, 3.00% in 2025/26, 2.80% in 2026/27 & 3.05% in 2027/28.
<b>Income</b>	
Inflationary increases	Various based on individual service considerations

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**REVENUE BUDGET MANAGEMENT 2023/24**

<b><u>Projected General Fund Reserve at 31st March 2024</u></b>		
		2023-27
		MTFP
		(Feb 2023)
<b>Medium Term Financial Plan (MTFP) :-</b>		£000
MTFP Planned Opening Balance 01/04/2023		23,397
Approved net contribution from balances		(6,275)
<b>Planned Closing Balance 31/03/2024</b>		<b>17,122</b>
Increase in opening balance from 2022-23 results		509
Projected corporate underspends / (overspends) :-		
Council Wide		(551)
Contingencies		0
Additional Income Received		325
Services Group Rebase		700
People Group Rebase		500
<b>Projected General Fund Reserve (excluding Departmental)</b>	<b>at 31st</b>	<b>18,605</b>
<b>March 2024</b>		
<b>Planned Balance at 31st March 2024</b>		<b>17,122</b>
<b>Improvement</b>		<b>1,483</b>

<b><u>Departmental projected year-end balances</u></b>		
		Improvement / (decline)
		compared with 2023-27 MTFP
		£000
People Group		(3,867)
Services Group		1,116
Operations Group		112
Chief Executive		37
TOTAL		<b>(2,602)</b>

<b><u>Summary Comparison with :-</u></b>		
		2023-27
		MTFP
		£000
Corporate Resources - increase in opening balance from 22/23 results		509
Corporate Resources - additional in-year Improvement/(Decline)		(226)
Quarter 1 Budget Rebase		1,200
Departmental - Improvement / (Decline)		(2,602)
Improvement / (Decline) compared with MTFP		<b>(1,119)</b>
<b>Projected General Fund Reserve at 31st March 2024</b>		<b>16,003</b>

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**MEDIUM TERM FINANCIAL TERM 2024 TO 2028**

	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
People Group	84.432	86.880	89.906	92.790
Chief Executives Office & Economic Growth	1.527	1.623	1.495	1.512
Services Group	19.725	20.584	21.131	21.675
Operations Group	18.947	19.393	19.793	20.203
Financing costs	3.529	3.704	3.521	3.450
Investment Returns - Joint Venture	(1.517)	(1.828)	(1.750)	(1.452)
Council Wide Pressures/(savings)	0.631	0.643	0.658	0.669
Council Wide Contingencies	0.202	0.202	1.655	1.664
Contribution to/(from) revenue balances	(8.175)	(9.008)	(12.987)	(13.785)
<b>Total Net Expenditure</b>	<b>119.301</b>	<b>122.193</b>	<b>123.422</b>	<b>126.727</b>
<b><u>Resources - Projected and assumed</u></b>				
Council Tax	65.647	68.546	71.737	74.950
Business rates retained locally	25.063	24.989	16.110	16.110
Top Up	8.509	8.988	15.816	15.817
RSG	4.381	4.469	4.558	4.649
NHB	0.000	0.000	0.000	0.000
BCF	4.488	4.488	4.488	4.488
Adult Social Care Support Grant	3.753	3.753	3.753	3.753
Social Care Grant	6.034	6.034	6.034	6.034
Services Grant	0.926	0.926	0.926	0.926
Strengthening Families Grant	0.500	0.000	0.000	0.000
<b>Total Resources</b>	<b>119.301</b>	<b>122.193</b>	<b>123.422</b>	<b>126.727</b>
<b><u>Balances</u></b>				
<b>Opening balance</b>	16.003	10.120	1.112	(11.875)
<b>Release of Earmarked Reserve - LCTS</b>	1.292	0.000	0.000	0.000
<b>Net contribution to GF from Collection Fund</b>	1.000	0.000	0.000	0.000
<b>Contribution to/(from) balances</b>	(8.175)	(9.008)	(12.987)	(13.785)
<b>Closing balance</b>	<b>10.120</b>	<b>1.112</b>	<b>(11.875)</b>	<b>(25.660)</b>

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Capital Medium Term Financial Plan 2024/25 - 2027/28					APPENDIX 7
	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	Total £'000
<b>Children, Families &amp; Learning</b>					
School Condition Allocations	67	67	67	67	268
	67	67	67	67	268
<b>Housing</b>					
Adaptations / Lifts	214	224	231	238	907
Heating replacement programme	1,286	1,351	1,391	1,433	5,461
Structural works	427	449	462	476	1,814
Lifeline Services	250	210	202	213	875
Repairs before painting	66	69	71	136	342
Roofing	1,050	1,103	683	703	3,539
Garages	50	50	26	27	153
External Works (footpaths, fencing, etc.)	210	221	227	234	892
Pavement Crossing	27	28	29	30	114
Window and Door Replacement Programme	1,495	1,570	1,617	1,666	6,348
IPM works	2,898	3,043	3,134	3,228	12,303
Energy Efficiency	3,068	3,221	3,318	3,418	13,025
Communal Works	160	168	173	178	679
New build (net of HE grant)/regeneration	15,815	2,513	1,000	1,000	20,328
Fees	254	265	274	279	1,072
	27,270	14,485	12,838	13,259	67,852
<b>Transport</b>					
Highway Maintenance	1,206	1,206	1,206	1,206	4,824
Integrated Transport	893	893	893	893	3,572
Pothole Funding	969	969	969	969	3,876
	3,068	3,068	3,068	3,068	12,272
<b>Other Capital Programmes</b>					
Disabled Facility Grants	1,063	1,063	1,063	1,063	4,252
	1,063	1,063	1,063	1,063	4,252
<b>Council funded Schemes</b>					
A167 Victoria Road Culvert	1,400	-	-	-	1,400
Hippodrome Accessible changing	30	-	-	-	30
Advanced Design Fees (Already approved to 2025/26)	150	150	-	-	300
Economic Growth Investment Fund (Already approved to 2025/26)	500	500	-	-	1,000
Capitalised Repairs (Already approved to 2025/26)	250	250	250	250	1,000
Total Council Funded Schemes	2,330	900	250	250	3,730
<b>Self Financing Scheme</b>					
Development of Office Block at Preistgate (Already approved to 2025/26)	2,000	8,000	-	-	10,000
Total Self Financing Schemes	2,000	8,000	-	-	10,000
<b>Total Spending Plans</b>	<b>35,798</b>	<b>27,583</b>	<b>17,286</b>	<b>17,707</b>	<b>98,374</b>
<b>Funded by:</b>					
Capital Grants	4,198	4,198	4,198	4,198	16,792
HRA Revenue Contributions	13,455	12,668	12,535	12,956	51,614
HRA Capital Receipts	303	303	303	303	1,212
Borrowing	13,512	1,514	-	-	15,026
Corporate Resources	2,330	900	250	250	3,730
Self Financing	2,000	8,000	-	-	10,000
<b>Total Resources</b>	<b>35,798</b>	<b>27,583</b>	<b>17,286</b>	<b>17,707</b>	<b>98,374</b>
<b>Commitments - see above</b>	<b>35,798</b>	<b>27,583</b>	<b>17,286</b>	<b>17,707</b>	<b>98,374</b>
<b>Resources Available for Investment</b>	-	-	-	-	-

14486

Figures shown in italics are estimates, awaiting confirmation of funding streams.

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**HEALTH AND HOUSING SCRUTINY COMMITTEE  
3 JANUARY 2024**

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**HOUSING SERVICES CLIMATE CHANGE STRATEGY 2024-2029**

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**Responsible Cabinet Member -  
Councillor Matthew Roche, Health and Housing Portfolio**

**Responsible Director -  
Elizabeth Davison, Group Director of Operations**

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**SUMMARY REPORT**

**Purpose of the Report**

1. To consider the draft Housing Services Climate Change Strategy 2024-2029 before approval by Cabinet on 9 January 2024.

**Summary**

2. In July 2019, Darlington Borough Council declared a climate emergency. In relation to our Council housing, tackling climate change and reducing our tenant's fuel bills are high priorities for the Council. We also need to ensure that we meet the Government targets of achieving an Energy Performance Certificate (EPC) rating of C for all our homes by 2030 and net zero carbon by 2050. However, this presents significant challenges for the Council.
3. Due to the long-term nature of this strategy and given there are still many unknowns in relation to funding, developing technology and capacity, it is difficult to provide precise targets as to how or when we will achieve net zero carbon for all our homes. Therefore, the Housing Services Climate Change Strategy 2024-2029 at **Appendix 1** covers the initial actions required over the next 3 to 5 years and will be continually updated to ensure we remain on course.
4. This strategy will also be considered by Economy and Resources Scrutiny Committee on 4 January 2024.

**Recommendation**

5. It is recommended that:
  - (a) Members consider the draft Housing Services Climate Change Strategy 2024-2029 at **Appendix 1** and agree its onward submission to Cabinet.

- (b) Agree to review progress against the action plan contained within the strategy on an annual basis.

**Reasons**

- 6. The recommendations are supported by the following reasons:
  - (a) The Council, as a social housing provider, is required to meet Government targets in relation to climate change, specifically achieving an EPC rating of C for all our Council housing by 2030 and net zero carbon by 2050.
  - (b) The adoption of a formal Housing Services Climate Change Strategy will help to monitor progress towards these goals.
  - (c) Tackling climate change and reducing our tenant’s fuel bills are high priorities for the Council.

**Anthony Sandys**  
**Assistant Director – Housing and Revenues**

**Background Papers**

- (i) Darlington Borough Council Climate Change Strategy

Anthony Sandys: Extension 6926

S17 Crime and Disorder	There are no issues
Health and Wellbeing	There are no issues
Carbon Impact and Climate Change	This report supports the Council’s Climate Change Strategy and will have a positive impact on the energy efficiency of our Council homes
Diversity	There are no issues
Wards Affected	All wards with Council housing
Groups Affected	Council tenants and leaseholders
Budget and Policy Framework	The issues contained within this report do not represent a change to Council budget or the Council’s policy framework
Key Decision	This is not a key decision
Urgent Decision	This is not an urgent decision
Council Plan	This report supports the Council Plan to deliver the Council’s Climate Change Strategy and action plan
Efficiency	The delivery of this strategy to meet the Government’s climate change targets represent a significant financial challenge to the Council
Impact on Looked After Children and Care Leavers	This report has no impact on Looked After Children or Care Leavers



## MAIN REPORT

### Information and Analysis

7. In July 2019, Darlington Borough Council declared a climate emergency. The residential housing sector accounts for 22% of the UK's carbon emissions. As the largest social housing provider in Darlington, we are committed to ensure our housing stock (which makes up approx. 10% of all the residential dwellings in Darlington) meets the Government's targets for energy efficiency and net zero carbon.
8. However, this presents a significant challenge for the Council. We need to ensure that we meet the Government targets of achieving an EPC rating of C for all our Council housing by 2030 and net zero carbon by 2050.
9. This strategy sets out our approach to achieving these goals. Due to the long-term nature of this strategy and given there are still many unknowns in relation to funding, developing technology and capacity, it is difficult to provide precise targets as to how or when we will achieve net zero carbon for all our homes. Therefore, this strategy covers the initial actions required over the next 3 to 5 years and will be continually updated to ensure we remain on course.
10. The Housing Services Climate Change Strategy 2024-2029 at **Appendix 1** sets out the actions required to achieve the initial phase of our plans, and covers the following areas:
  - (a) **Data Quality and Validation.** We need to ensure the data we hold regarding our stock and its condition is accurate and up to date, to help shape and inform decisions we need to make to reach our targets. We also need to ensure we fully understand what is required, how we can deliver this and who will do it, so a comprehensive review and validation of data we hold is required.
  - (b) **Fabric First.** A fabric first approach allows for simple changes considering the design, construction and building fabric of a home to produce an efficient and low energy building. The building fabric refers to the roof, walls, windows, floors, and doors of a home. Using this method, we can prepare a programme of work to help us achieve EPC C for all our properties by 2030. We will also be able to effectively deliver measures and engage with our tenants, whilst monitoring the effectiveness of work and re-evaluating where necessary.
  - (c) **Funding, Bidding and Capital Programme.** Significant investment will be required for us to implement our plans and we will need to source this through our own Housing Revenue Account (HRA) resources and our capital programme. This must be managed effectively alongside continually reviewing our energy efficiency budget. We will continue to bid for available grant funding and provide supported matched funding to ensure the delivery of schemes. Our capital programme will be reviewed on an annual basis, and we will consult our tenants about our planned expenditure. This will include a review of existing timescales for the replacement of key building assets

(such as kitchens and bathrooms) and what work can increase EPC ratings to align with our Housing Asset Management Strategy. From this, we will create a new business plan considering new technologies and the lifespans of assets. We will also review funding for the upskilling of internal staff, to compliment the introduction of our energy efficiency measures.

- (d) **Retrofit and Technology.** Retrofit is the introduction of new materials, products and technologies into an existing building, to reduce the energy needed. When retrofitting our homes, we aim to increase their energy efficiency by implementing improvements to reduce energy consumption and provide our tenants with a warm, comfortable home. Retrofitting will include:
- (i) Reviewing new technologies as they emerge onto the market (such as new heating systems).
  - (ii) Reviewing and upskilling our workforce, to ensure we have capacity to install and maintain new technologies.
  - (iii) Ensuring our tenants have the right information and support to use new technologies.
  - (iv) Ensure we have robust supply chains in place for the supply and maintenance of new technologies.
- (e) **Biodiversity.** Biodiversity is the term used to describe all life on Earth, in all its variety. There's a growing mountain of evidence to show that green spaces are good for our mental and physical wellbeing, as well as supporting carbon offsetting. We will consider how we can encourage biodiversity such as wildflower meadows. We will also consider using Housing land, which we are not able to develop, to plant trees and support the Council's Tree and Woodland Strategy, which will make areas more attractive.

### **Financial Implications**

11. The recommendation in paragraph 5 have already been factored into the HRA MTFP. An allocation for energy efficiency work has been accounted for in the 30-year business plan and the annual amounts proposed for 2024-25 onwards is treble that allocated in 2023-24.

### **Outcome of Consultation**

12. The Tenants Panel were consulted about this strategy on 14 November 2023 and have given it their full support.

# **Housing Services**

## **Climate Change Strategy**

**2024 - 2029**

## Introduction

In July 2019, Darlington Borough Council declared a climate emergency and we are committed to become a carbon neutral council by 2040. The residential housing sector accounts for 22% of the UK's carbon emissions<sup>1</sup>. As the largest social housing provider in Darlington, we are committed to ensure our housing stock (which makes up approx. 10% of all the residential dwellings in Darlington) meets the Government's targets for energy efficiency and net zero carbon.

However, this presents a significant challenge for the Council. Nationally, the requirement to meet a minimum of Energy Performance Certificate (EPC) rating of C in all homes by 2030 is estimated at £3.5 bn based on an average compliance of 69% and £7,700 for each property to carry out the works<sup>2</sup>. To achieve net zero carbon, the total investment requirement is £78 bn, or £50,000 for each property over 30 years. This would increase by £9 bn if net zero is targeted by 2040.

This strategy sets out our approach to achieving these goals. Due to the long-term nature of this strategy and given there are still many unknowns in relation to funding, developing technology and capacity, it is difficult to provide precise targets as to how or when we will achieve net zero carbon for all our homes. Therefore, this strategy covers the initial actions required over the next 3 to 5 years and will be continually updated to ensure we remain on course.

## Background

In November 2021, we commissioned a Zero Carbon Study report from Savills to evaluate the Council's ability to meet the Government's targets of achieving an EPC rating of C for all our Council housing by 2030 and net zero carbon by 2050 (at the time the report was drafted).

The key findings from the report were as follows:

- The Council should adopt a "fabric first" approach in the first stage of its strategy by reducing energy demand in dwellings that will also achieve a minimum of EPC C. This will involve upgrading insulation, including loft insulation, external walls, windows and doors. This should be combined with additional ventilation to avoid the potential risk of increased damp and mould.

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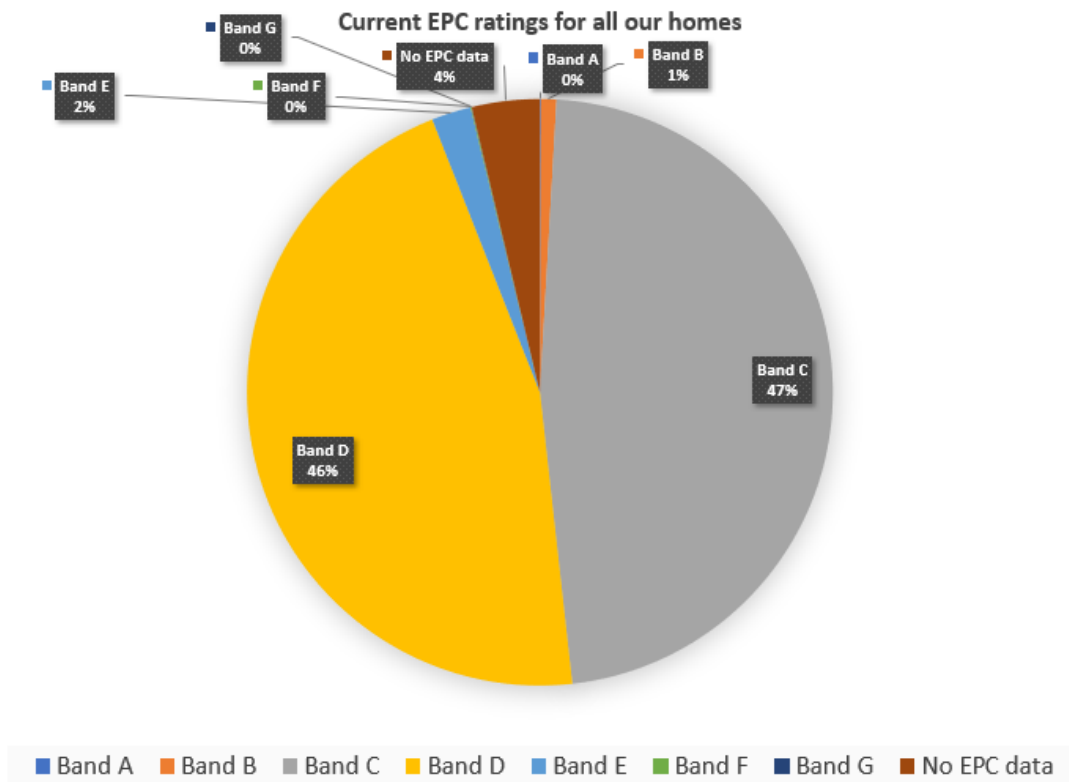
<sup>1</sup> Sustainable Energy Association

<sup>2</sup> Local Government Research: Housing Revenue Account Expenditure 2023

- The second stage of the strategy will be to install alternative zero carbon heating systems. The most likely option, at the time the report was written, will be heat pumps. However, Savills recognised that technology innovation will determine the actual solutions that we will adopt in the future, also taking into consideration the different property types in our stock. The adoption of solar PV panels on our housing stock could help us to meet our targets earlier, but this will require additional investment and will not be appropriate for some of our properties.
- Net zero carbon is unlikely to be achieved until the national electricity grid can also be decarbonised. In addition, the electricity grid has insufficient current capacity to take over from all domestic gas heating and therefore, the switch from gas will need to be phased. The implementation of new technology will require unprecedented levels of investment to achieve the Government's targets and will present huge challenges in its delivery in terms of different skill sets for the workforce and a current lack of capacity to deliver at scale nationwide. The switch to alternative heating systems could also increase fuel poverty, as electricity is more expensive, and the Government will need to review its subsidy arrangements for electricity, compared to gas. Therefore, existing gas boilers should probably be retained until they are due for life cycle replacement.
- Calculations show that these measures combined, will reduce the total CO2 emissions from our housing stock by around 85%, from a current (2021) base position of approx. 15,650 tonnes of CO2 each year to 2,360 tonnes each year, with average carbon emissions for each property reducing from approx. 2.5 tonnes of CO2 each year to around 0.4 tonnes each year. This residual CO2 emission is due to the fact that the national grid has not yet been decarbonised.
- The budget to become "near zero carbon" is estimated at £142m, depending on the technologies adopted, but could increase to £167m, if we also considered ground floor insulation. This cost equates to an average of between £26,707 to £31,410 for each property. These costs exclude any solar photovoltaic (PV) options, which would cost an additional £3,000 to £4,000 for each property (or an additional £10m overall).
- However, taking into consideration the related work contained in the current 30-year stock condition forecast and business plan, the additional budget requirement reduces to an estimated £91m (or £17,115 for each property) to £116m (or £21,817 for each property). A further review with more detailed data analysis is required to determine the exact scope of work required.
- The current average Standard Assessment Procedure (SAP) rating across the whole stock is 64, which equates to a mid-EPC D. Based on the current data, approx. 2,500 of our properties are below EPC C (or 48%). Of these, approx. 680 properties are

only just below EPC C and require minimal work. Our initial strategy should, therefore, be to upgrade the remaining stock to EPC C. However, there are some properties where achieving EPC C may be challenging, and therefore, the Council may want to consider demolition, sale or rebuild as an option.

- The cost of undertaking this work is significant and we need to review our asset management strategy to evaluate the performance of our stock against our existing business plans. We need to give careful consideration to the long-term future of any lower performing stock together with the lifecycles for asset replacements and the high levels of investment required.
- In summary, improving building fabric and insulation levels should be the first strategic phase towards the net zero carbon target and during this phase, Savills suggested that gas boilers would be retained for possibly one further life cycle replacement up to 2035, after which they should be switched to an alternative system



### What have we done so far?

We continually bid for government funding to maximise our investment and upgrade our properties. Some of the work undertaken recently is as follows:

- In March 2021, we were successful in securing £1.25m of funding under the Local Authority Delivery (LAD1b) and Local Authority Delivery (LAD2) schemes, with match

funding of £0.68m. This enabled us to carry out upgrades to 737 of our homes with measures including double glazing, loft insulation, solar PV, Air Source Heat Pumps (ASHP) and smart heating control upgrades. All properties were able to achieve an EPC C rating following those works.

- In March 2022, we successfully secured £0.24m of funding under a consortium bid with the Tees Valley Combined Authority (TVCA) for the Social Housing Decarbonisation Fund (SHDF) Wave 1 from the Department for Energy, Security and Net Zero (DESNZ), with match funding of £0.28m. We upgraded 23 of our homes with solar PV, external wall insulation or internal wall insulation, dependant on the building type, double glazing, loft insulation, low energy lighting and new front and back external lights. These measures have made these homes a lot warmer and reduced energy consumption. The 23 properties were chosen as part of the pilot scheme, based on property types that would have most benefit from carrying out these energy efficient measures. We aim to conduct more of these pilot schemes and have been successful in future rounds of funding.
- Due to the number of properties benefitting from funding in 2022-23, we were able to upgrade all our remaining single glazed homes to double glazing from our planned investment programme. An additional 1,232 Council homes had double glazing fitted to replace single glazed windows, at a cost of £2.7m.
- In March 2023, we secured an additional £1.27m funding under the SHDF wave 2 scheme that will enable us to upgrade 130 of our homes with measures including external wall insulation and low energy lighting over the next 2 years. We will be match funding this with £1.27m from our own planned investment programme.
- A Stock Condition Survey was carried out in 2022-23 by an external contractor. 10% of our stock was surveyed, which equates to 550 properties. This survey confirmed that our properties are of a good standard.
- However, we have now recruited our own full-time Stock Condition Surveyor, who will carry out a rolling programme of stock condition surveys covering 100% of Council homes, ensuring we have a more up to date and complete picture of the condition of our properties. This information will be used to evaluate what measures are required to bring each property up to EPC C.
- We have updated our existing planned investment program specifications to meet current energy efficient standards. This includes upgrading loft insulation and low energy lighting on our internal planned maintenance programme (replacing kitchens and bathrooms).

- We have also introduced Air Source Heat Pumps where the property is not connected to the gas supply, usually in rural areas.
- We have started updating our specifications to cover the installation of external wall insulation, cavity wall insulation, solar PV, and energy efficient gas boiler replacements, where funding and investment allows for appropriate properties.
- We have also updated our approach to improving the ventilation in our homes. Alongside installing Positive Input Ventilation (PIV) units, we will also install extractor fans in our kitchens and bathrooms as standard.

## **New Builds**

We have set an ambitious programme to build additional new Council homes to meet increasing demand for social housing in Darlington. We build to a high specification to ensure we are providing new tenants with exceptionally high quality homes that meet lifetime standards, including wider doorways and larger bathrooms to make them wheelchair accessible with level access showers.

We have recently updated our new build specification and all of our new homes will now include Air Source Heat Pumps, alongside our original specification for energy efficient windows, doors and insulation. Our new build homes all achieve a minimum EPC B rating.

## **Visions/Aims**

### **How will we get there?**

- **Data Quality and Validation**

We need to ensure the data we hold regarding our stock and its condition is accurate and up to date, to help shape and inform decisions we need to make to reach our targets. We also need to ensure we fully understand what is required, how we can deliver this and who will do it, so a comprehensive review and validation of data we hold is required.

- **Fabric First**

A fabric first approach allows for simple changes considering the design, construction and building fabric of a home to produce an efficient and low energy building. The building fabric refers to the roof, walls, windows, floors, and doors of a home. Using this method, we can prepare a programme of work to help us achieve EPC C for all our properties by 2030. We will also be able to effectively deliver measures and engage with our tenants, whilst monitoring the effectiveness of work and re-evaluating where necessary.



- **Funding, Bidding and Capital Programme**

Significant investment will be required for us to implement our plans and we will need to source this through our own Housing Revenue Account (HRA) resources and our capital programme. This must be managed effectively alongside continually reviewing our energy efficiency budget. We will continue to bid for available grant funding and provide supported matched funding to ensure the delivery of schemes. Our capital programme will be reviewed on an annual basis, and we will consult our tenants about our planned expenditure. This will include a review of existing timescales for the replacement of key building assets (such as kitchens and bathrooms) and what work can increase EPC ratings to align with our Housing Asset Management Strategy. From this, we will create a new business plan considering new technologies and the lifespans of assets. We will also review funding for the upskilling of internal staff, to compliment the introduction of our energy efficiency measures.

- **Retrofit and Technology**

Retrofit is the introduction of new materials, products and technologies into an existing building, to reduce the energy needed. When retrofitting our homes, we aim to increase their energy efficiency by implementing improvements to reduce energy consumption and provide our tenants with a warm, comfortable home. Retrofitting will include:

- Reviewing new technologies as they emerge onto the market (such as new heating systems).
- Reviewing and upskilling our workforce, to ensure we have capacity to install and maintain new technologies.
- Ensuring our tenants have the right information and support to use new technologies.
- Ensure we have robust supply chains in place for the supply and maintenance of new technologies.

- **Biodiversity**

Biodiversity is the term used to describe all life on Earth, in all its variety. There's a growing mountain of evidence to show that green spaces are good for our mental and physical wellbeing, as well as supporting carbon offsetting. We will consider how we can encourage biodiversity such as wildflower meadows. We will also consider using Housing land, which we are not able to develop, to plant trees and

support the Council's Tree and Woodland Strategy, which will make areas more attractive.

## Action Plan

Area	Action	Timescale	Responsible Officer(s)	Expected Outcome
<b>Data Quality and Validation</b>	Identify new energy efficiency measures to mainstream energy efficiency into the capital programme	2024-29	<ul style="list-style-type: none"> <li>Programmes and Performance Manager</li> <li>Building Surveying Manager</li> </ul>	This will become standard practice within the capital programme
	Review specifications of our planned work including: <ul style="list-style-type: none"> <li>Internal Planned Maintenance</li> <li>Heating Replacement</li> <li>Void Properties</li> <li>New Builds</li> </ul>	2024-29	<ul style="list-style-type: none"> <li>Programmes and Performance Manager</li> <li>Building Surveying Manager</li> </ul>	Increase in energy efficient measures delivered as standard
	Engage with our tenants and develop a communications plan	2024-29	<ul style="list-style-type: none"> <li>Programmes and Performance Manager</li> <li>Head of Housing</li> </ul>	Tenants are aware and involved in decision making around Climate Change
	Understand the impact of SAP10 (and other SAP changes) and the impact this will have on EPC ratings	2024-25	<ul style="list-style-type: none"> <li>Programmes and Performance Manager</li> <li>Building Surveying Manager</li> </ul>	Clear understanding of SAP10 and EPC ratings
	Review new Decent Homes Standards	2024-25	<ul style="list-style-type: none"> <li>Programmes and Performance Manager</li> <li>Building Surveying Manager</li> <li>Head of Housing</li> </ul>	Our plans will be adapted to work within the new standards
	Assess what energy efficiency measures are needed for each property and the related costs	2024-25	<ul style="list-style-type: none"> <li>Programmes and Performance Manager</li> <li>Building Surveying Manager</li> </ul>	Improved data quality for our bidding and business planning

	Review staffing resource and understand training requirements	2024-25	<ul style="list-style-type: none"> <li>• Programmes and Performance Manager</li> <li>• Building Surveying Manager</li> <li>• Housing Buildings Manager</li> </ul>	Staff aligned to clear roles and appropriately trained
	Review carbon reductions for our properties and the cost savings for our tenants	2024-25	<ul style="list-style-type: none"> <li>• Programmes and Performance Manager</li> <li>• Building Surveying Manager</li> </ul>	Reporting will show how the energy efficiency measures have potentially reduced the cost of heating our homes and the carbon reductions
	Survey all Council properties to identify the stock condition	2024-29	<ul style="list-style-type: none"> <li>• Building Surveying Manager</li> </ul>	We will hold accurate, good quality data for reporting, analysis and planning
	Use stock condition data to identify properties that can't get to EPC C. Evaluate and provide options	2024-29	<ul style="list-style-type: none"> <li>• Programmes and Performance Manager</li> <li>• Building Surveying Manager</li> </ul>	Appropriate options for those properties are considered and progressed
<b>Fabric First</b>	Prepare programmes of work based on improved stock data and evaluate the financial implications	2024-29	<ul style="list-style-type: none"> <li>• Programmes and Performance Manager</li> <li>• Building Surveying Manager</li> </ul>	Business plans and capital programmes updated with investment options identified
	Deliver programmes of work	2024-29	<ul style="list-style-type: none"> <li>• Programmes and Performance Manager</li> <li>• Building Surveying Manager</li> <li>• Housing Building Manager</li> </ul>	Homes will be more energy efficient with an improved EPC rating. Plans on course to achieve EPC C for all Council properties by 2030
	Monitor the effectiveness of work (re-evaluate)	2024-29	<ul style="list-style-type: none"> <li>• Programmes and Performance Manager</li> </ul>	Identified and evaluated what has gone well and lessons learned. Plans adapted to take these into account

			<ul style="list-style-type: none"> <li>• Building Surveying Manager</li> </ul>	
	Evaluate green credentials of contractors	2024-29	<ul style="list-style-type: none"> <li>• Programmes and Performance Manager</li> <li>• Building Surveying Manager</li> </ul>	The impact of climate change evaluated and considered through the procurement and contracting process
	Evaluate the capacity of contractors, supply chains and energy efficiency skills externally	2024-29	<ul style="list-style-type: none"> <li>• Programmes and Performance Manager</li> <li>• Building Surveying Manager</li> </ul>	Better understanding of the skills and capacity gaps
<b>Funding, Bidding and Capital Programme</b>	Review energy efficiency budgets	2024-29	<ul style="list-style-type: none"> <li>• Programmes and Performance Manager</li> </ul>	Budgets established for each year
	Continue to bid for grant funding and ensure sufficient match funding is available	2024-29	<ul style="list-style-type: none"> <li>• Programmes and Performance Manager</li> </ul>	Successful grant funding bids
	Implement the Housing Asset Management Strategy including reviewing lifecycles for asset replacements	2024-25	<ul style="list-style-type: none"> <li>• Programmes and Performance Manager</li> <li>• Building Surveying Manager</li> </ul>	Housing Asset Management Strategy implemented
	Review funding for upskilling and training	2024-25	<ul style="list-style-type: none"> <li>• Programmes and Performance Manager</li> </ul>	Skilled and knowledgeable workforce
	Identify and develop partnership opportunities	2024-29	<ul style="list-style-type: none"> <li>• Programmes and Performance Manager</li> <li>• Building Surveying Manager</li> </ul>	Partnerships in place to support delivery, procurement, engagement, and knowledge.
<b>Retrofit and Technology</b>	Review technologies available for each property type and how this	2024-29	<ul style="list-style-type: none"> <li>• Programmes and Performance Manager</li> </ul>	Good understanding of the impact of new technologies on our stock and business plan

	affects the lifecycle replacements and costs to install and maintain		<ul style="list-style-type: none"> <li>• Building Surveying Manager</li> </ul>	
	Review actions to support the Council's Climate Change Agenda such as electric charging points and fleet management	2024-29	<ul style="list-style-type: none"> <li>• Programmes and Performance Manager</li> </ul>	Good understanding of how the Council's Climate Change objectives impact on Housing Services
	Participate in regional and national groups to identify best practice and carry out benchmarking	2024-29	<ul style="list-style-type: none"> <li>• Programmes and Performance Manager</li> </ul>	Good understanding of how we are performing against our peers and best practice used to develop our plans
	Review skills of workforce to understand the educational and training offer available	2024-25	<ul style="list-style-type: none"> <li>• Programmes and Performance Manager</li> <li>• Building Surveying Manager</li> <li>• Housing Building Manager</li> </ul>	Increased skills and knowledge base
	Upskilling our tenants and Housing Staff	2024-29	<ul style="list-style-type: none"> <li>• Head of Housing</li> </ul>	Staff and tenants trained in the new technologies and measures as they are rolled out
	Provide website updates and guidance materials	2024-29	<ul style="list-style-type: none"> <li>• Programmes and Performance Manager</li> <li>• Head of Housing</li> </ul>	Website updated regularly and guidance available
	Monitor and review supply chains and market	2024-29	<ul style="list-style-type: none"> <li>• Programmes and Performance Manager</li> <li>• Building Surveying Manager</li> </ul>	Good understanding of supply chains and market
<b>Biodiversity</b>	Review housing open spaces to support the Council's woodland strategy	2024-29	<ul style="list-style-type: none"> <li>• Head of Housing</li> </ul>	Improvements to housing open spaces with more trees and wildflowers where appropriate

## **Challenges and Risks**

### **What are the challenges to net carbon zero for us as a landlord?**

Achieving net carbon zero by 2040 will be one of the most significant projects for Housing Services in the coming decades.

We want to provide homes that are energy efficient, affordable, comfortable, and safe to our tenants. However, achieving net zero carbon for our homes is a complex project with several key challenges and risks for delivery.

We have highlighted below the following key challenges, risks and mitigations that we need to consider as we plan to meet our targets.

Challenges	Risks	Mitigations
<p>We will need sufficient budget within our business plans to meet the cost of achieving net zero carbon</p>	<ul style="list-style-type: none"> <li>• Insufficient Government Grants available to meet the costs</li> </ul>	<ul style="list-style-type: none"> <li>• Lobby Government through regional representative groups such as NECCo</li> </ul>
	<ul style="list-style-type: none"> <li>• Insufficient funding within our Capital Programme to match fund Government bids</li> </ul>	<ul style="list-style-type: none"> <li>• Explore ways to allocate more resource within the Capital Programme to energy efficiency measures</li> <li>• Review our Housing Asset Management Strategy in relation to the timescales for replacement of key building assets</li> </ul>
	<ul style="list-style-type: none"> <li>• Competing priorities for our financial plans in relation to new Decent Homes Standards, new RSH Consumer Standards and new Health and Safety Regulations</li> </ul>	<ul style="list-style-type: none"> <li>• Identify what components of these new standards and regulations can contribute to the energy efficiency of homes (such as new fire doors)</li> </ul>
	<ul style="list-style-type: none"> <li>• Cost of materials and resources continue to increase above inflation</li> </ul>	<ul style="list-style-type: none"> <li>• Review financial plans on an annual basis and update Members</li> </ul>
	<ul style="list-style-type: none"> <li>• Rent increase caps limit the amount of available financial resource to energy efficiency work</li> </ul>	
<p>We will need sufficient capacity within the Council and with contractors to meet the demands of the Climate Change programme</p>	<ul style="list-style-type: none"> <li>• Insufficient resource within our own Repairs and maintenance team</li> </ul>	<ul style="list-style-type: none"> <li>• Resources to be reviewed on an annual basis to ensure we have sufficient capacity to meet demand</li> </ul>
	<ul style="list-style-type: none"> <li>• Insufficient resource for grant funding bids, procurement and contract monitoring</li> </ul>	
	<ul style="list-style-type: none"> <li>• Insufficient capacity in the commercial sector to tender for contracts</li> </ul>	<ul style="list-style-type: none"> <li>• A review of the capacity of potential contractors to be undertaken before any major Capital works is planned</li> <li>• Establish partnerships with local housing providers to make work programmes more efficient for contractors</li> </ul>



Our workforce will require upskilling to enable us to install and maintain new technologies and to support our tenants	<ul style="list-style-type: none"> <li>• Insufficient capacity within the Council to provide adequate training for existing staff</li> </ul>	<ul style="list-style-type: none"> <li>• Training programmes and personal training plans to be reviewed as new technologies emerge</li> </ul>
	<ul style="list-style-type: none"> <li>• Colleges not offering the right courses for new staff and apprenticeships</li> </ul>	<ul style="list-style-type: none"> <li>• Liaison with local colleges to ensure they have the capacity to provide the right training courses and qualifications</li> </ul>
	<ul style="list-style-type: none"> <li>• Tenants will be unable to use new heating systems effectively</li> </ul>	<ul style="list-style-type: none"> <li>• Review the need for a specialist tenant liaison officer to undertake this role</li> </ul>
We will need robust and reliable supply chains in place to ensure we have sufficient stock to meet demand	<ul style="list-style-type: none"> <li>• Suppliers unable to meet demand for new technologies and parts</li> </ul>	<ul style="list-style-type: none"> <li>• A review of the capacity of potential suppliers to be undertaken before any new heating systems are procured</li> </ul>
	<ul style="list-style-type: none"> <li>• Electricity grid unable to meet extra demand for electric heating systems</li> </ul>	<ul style="list-style-type: none"> <li>• Work closely with Government agencies to understand the capacity of the electricity grid before any new heating systems are procured</li> </ul>
We will need to consider the extent of work needed for each home to achieve EPC C and/or net zero carbon	<ul style="list-style-type: none"> <li>• Some homes are not able to achieve EPC C and/or net zero carbon</li> </ul>	<ul style="list-style-type: none"> <li>• Carry out a stock survey of all properties to understand the level of work required.</li> <li>• Understand the impact of each measure to plan work effectively</li> <li>• Consider the long-term future of any lower performing stock together with the lifecycles for asset replacements and the high levels of investment required</li> <li>• Consider all available options such as decants, selling or demolishing the property</li> </ul>
	<ul style="list-style-type: none"> <li>• Works may be extensive and require decant during the work</li> </ul>	
We will need to consider the effect of any upgrades on our tenant's utility bills	<ul style="list-style-type: none"> <li>• Energy bills may increase through additional electricity consumption</li> </ul>	<ul style="list-style-type: none"> <li>• Consider if a range of measures are needed to offset any increases, such as solar PV</li> </ul>

## **Monitoring and Review of the Strategy**

Effective monitoring reporting of this strategy will help us understand if our climate change activities are making a difference. Therefore, we will measure and report on the effectiveness of this strategy by doing the following:

- We will expect to see an increase in the number of properties achieving EPC C or above. We will measure and report on this through KPI reporting via our website, Housing Connect magazine and an annual report to Members and our tenants.
- We will evaluate the progress of climate change activities at regular intervals throughout the year to ensure these are working effectively.
- We will publish the details of our climate change and energy efficiency opportunities through an annual plan, regularly reporting on how we are progressing.
- We will publish the records of meetings and decisions made.
- We will provide an annual report to the Health and Housing Scrutiny Committee on the progress against our strategy.
- We will ensure climate change energy efficiency forms a core competency for housing staff and is reflected in all job roles and training plans.
- We will ensure our performance is monitored against the overall Darlington Council Climate Change Action Plan.
- We will review and update our Tenant Engagement Strategy to ensure our tenants are involved and empowered to help us shape our plans towards net zero carbon.

**HEALTH AND HOUSING SCRUTINY COMMITTEE  
3 JANUARY 2024**

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**PERFORMANCE INDICATORS QUARTER 2 - 2023/24**

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**SUMMARY REPORT****Purpose of the Report**

1. To provide Members with performance data against key performance indicators for 2023/24 at Quarter 2.

**Background**

2. This report provides performance information in line with an indicator set and scrutiny committee distribution agreed by Monitoring and Coordination Group on 4 June 2018, and subsequently by scrutiny committee chairs. Following agreement at Council on 5 December 2019 to align Scrutiny Committees to the updated Cabinet Portfolios, the indicator set has been re-aligned accordingly.
3. The indicators included in this report are aligned with key priorities. Other indicators may be referenced when appropriate in narrative provided by the relevant Assistant Directors, when providing the committee with performance updates.
4. Thirty-six indicators are reported to the committee, nine of them are updated on a six-monthly basis and twenty-seven annually. The annual indicators are updated throughout the year depending on their national release date.
5. Six indicators are reported by both Housing and Leisure Services and twenty-four by Public Health.
6. Sixteen indicators in this report have either Quarter 2 information or have been updated since the 2022/23 Quarter 4 report.

**Housing Indicators****April to September 2022/23 comparison to 2023/24**

7. Rent arrears of current Council tenants in the financial year as a % of rent debit is at the same level and an improvement from quarter 1 (HBS 013 - 2.9% to 2.9%). The team continue to collect with care, offering guidance, help and support to customers, assisting with benefit claims and budgeting skills at the beginning of a tenancy and throughout. Enforcement and court action is taken only when all other avenues have been exhausted. The number of Universal Credit (UC) claimants continues to increase with over 2,000 of all Council tenants claiming some element of UC. The number of tenants in receipt of some element of UC has exceeded those in receipt of HB in 2023/24.

8. The amount of rent collected as a proportion of rents owed on Council homes, including arrears brought forward debit, has increased from the previous year and Quarter 1 (HBS 016 - 97.3% to 98.8%) for the same reasons given for rent arrears. Tenants on UC have the 5 weeks wait prior to first payments being received, average arrears for UC customers remains less than 5 weeks average rent. The Income team continue to promote help and guidance and making affordable repayment plans.
9. The average number of days spent in Bed and Breakfast accommodation for people affected by homelessness has seen an 11% increase (HBS 025 – 3,263 to 3,657). This is largely due to a continued increased number of people requiring emergency accommodation. The lifting of the ban on section 21 (“no fault”) evictions from June 2021 continues to create an increase in homeless presentations and requests for housing advice. The average length of stay for each person has decreased from 18 days in 2022 to 15 days in 2023 showing the excellent work that the Housing Options team are doing to find settled accommodation.
10. The number of positive outcomes where homelessness has been prevented decreased, however the figures show a continued high demand for homeless advice and prevention (HBS 027i - 397 to 252). The lack of suitable move-on accommodation that meets clients’ needs and the reduction in available private rented accommodation in the Borough means that cases are now open for longer.
11. The average number of days to re-let empty Council dwellings has decreased (HBS 034 – 55.4 to 52.4). The introduction of the new allocation system Home Search in June 2023 has started to assist with re-let times as it is simpler to use for both the customer and the staff. However, the timescales for completing repairs before letting have increased, this is due to difficulties in recruiting qualified tradespeople within the Housing Repairs team. It is expected that once the staffing levels increase that re-let times will continue to reduce.
12. The percentage of dwellings not with a gas service within 12 months of the last service has date has decreased (HBS 072 – 1.68% to 1.38%). There have been continuing resourcing issues to meet the changing demands of the council’s gas servicing programme. All Council properties due a gas service within 2023/24 will be completed to meet the statutory obligations. Performance is expected to be well within the 1% target.

## **Leisure Indicators**

### **April to September 2022/23 comparison to 2023/24**

13. Visitor numbers to the Dolphin Centre have decreased (CUL 030 – 434,950 to 358,123). The extended main pool closure has a continued effect on attendance figures. There has been a positive response in other business areas, with increased income in bowling, catering and soft play compared to the same period in 22/23.
14. The number of school pupils participating in the sports development programme has decreased (CUL 063 – 5,135 to 3,343). The capital project works at Eastbourne Sports Complex and the delay in completion of the track had an effect on the figure. Some of the scheduled large-scale events, Primary/Secondary Town Sports, Community Games, 10 Quad kids, did not take place. There is a full calendar of events for this school year.

15. Number of individuals participating in the community sports development programme has increased by 4,185 (CUL 064 - 5,890 to 10,075). The numbers at the Holiday Activity Project remained consistent with previous years and the team improved the drop off rates. The upward trend is expected to continue for the remainder of the year through working on new projects and partnerships due to the review of the work being undertaken on the new Physical Activity Strategy for Darlington. The Move More team has recently supported Haughton Residents Association with a Sport England Small Grants Application.

### **Public Health Indicators**

16. There are seven of the indicators reported by Public Health which have had updated information to report since the Quarter 4 report. These are all annually reported indicators.

### **2020/21 comparison to 2021/22**

17. The rate of under-18 conceptions per 1,000 population has increased slightly increase which is no significant change to the trend and in line with North East and England averages (PBH 016 – 16.8 to 17.1). The authority coordinates a broad range of evidence-based interventions and programmes across partners to tackle and contribute to the reduction in teenage conceptions through the Teenage Pregnancy and Sexual Health Strategy and action plan. This includes commissioning Sexual Health Services and support schools in their delivery of Sex and Relationship Education.
18. The percentage of HIV late diagnosis has increased, still below the North East and England averages (PBH 050 – 25.0% to 33.3%). Two individuals were diagnosed late using the CD4 cell count at diagnosis. The Sexual Health Service has increased new patients receiving a HIV risk assessment, more and easier routes to access HIV testing including postal testing kits and C Card to reduce the potential for exposure to HIV.

### **2021/2022 compared to 2022/23**

19. The prevalence of smoking among persons aged 18 years and over has increased slightly, remaining statistically similar to the North East and England averages (PBH 033 – 10.6% to 11.5%). A fall in this figure is anticipated due to the ongoing impact of measures to reduce smoking in the community such as increased prices and smoke free places. The NHS is also now offering stop smoking interventions for those people currently receiving hospital treatment.
20. Admission episodes for alcohol-related conditions per 100,000 population looks to have increased (PBH 044 – 552 to 774), however the method of calculation has been revised. Compared to our North East neighbours Darlington is ranked 5th out of 12 and statistically worse than the North East and England. The council commissions preventative and treatment services and is engaged with partners to implement strategies to reduce admissions.
21. The percentage of eligible population aged 40-74 offered an NHS Health Check who received an NHS Health Check in the five-year period has decreased slightly, (PBH 046 – 47.4% to 45.8%). This figure is above the North East average. There is an incentivised annual target for each GP Practice to offer a health check to 20% of the eligible population.

22. The rate of chlamydia detection per 100,000 young people aged 15 to 24 per 100,000 population has improved and better than both the North East and England averages (PBH 048 – 1,513 to 1,964). An increased detection rate is indicative of increased control activity and not a measure of disease in the community. The authority commissions a specialist Sexual Health Service who have been working to improve access and screening by targeting younger people under 25 yrs. Access to an online testing service for those over 16 years and this has increased the number of people getting tests. The School Nursing Service is also working with schools and Personal, social, health and economic education (PHSE) leads to ensure that Chlamydia screening is promoted within the PHSE curriculum to young people in schools and colleges in Darlington.
23. The adjusted antibiotic prescribing in primary care by the NHS has increased slightly, still statistically similar with both the North East and England averages (PBH 052 – 0.95 to 1.07). The NHS has an action plan to help reduce antibiotic prescribing and is working with individual GP Practices and hospital doctors and microbiologists to ensure good antibiotic stewardship. The NHS produces information campaigns to reduce the demand and expectations for antibiotics from patients for relatively minor and self-limiting illnesses. This includes the regular winter pressures campaigns and plans.

### **Performance Summary**

24. Nine indicators have Quarter 2 information. When taking into consideration what is best performance for each indicator:
  - a) 4 of the 9 indicators show performance better than from when last reported.
  - b) 5 of the 9 indicators show performance not as good as when last reported.
25. Seven annual indicators have been updated since the 2022/23 Quarter 4 report. When taking into consideration what is best performance for each indicator:
  - c) 1 of the 7 indicators show performance better than from when last reported.
  - d) 5 of the 7 indicators show performance not as good as when last reported.
  - e) 1 of the 7 indicators definition has been revised.
26. A detailed performance scorecard is attached at Appendix 1.
27. Detailed performance and narratives for each indicator is attached at Appendix 2.

### **Recommendation**

28. It is recommended that performance information provided in this report is reviewed and noted, and relevant queries raised with appropriate Assistant Directors.

**Anthony Sandys**  
AD – Housing and Revenues

**Ian Thompson**  
AD – Community Services

**Miriam Davison**  
Director of Public Health

## Background Papers

Background papers were not used in the preparation of this report.

S17 Crime and Disorder	This report supports the Councils Crime and Disorder responsibilities
Health and Well Being	This report supports performance improvement relating to improving the health and wellbeing of residents
Carbon Impact and Climate Change	There is no impact on carbon and climate change as a result of this report
Diversity	This report supports the promotion of diversity
Wards Affected	This report supports performance improvement across all Wards
Groups Affected	This report supports performance improvement which benefits all groups
Budget and Policy Framework	This report does not represent a change to the budget and policy framework
Key Decision	This is not a key decision
Urgent Decision	This is not an urgent decision
Council Plan	This report contributes to the Council Plan by involving Members in the scrutiny of performance.
Efficiency	Scrutiny of performance is integral to optimising outcomes.
Impact on Looked After Children and Care Leavers	This report has no impact on Looked After Children or Care Leavers

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Health and Housing Scrutiny Committee 2023 - 2024 QUARTER 2										APPENDIX 1		
										2023/2024		
Indicator	Title	Return Format	Reported	What is best	2020/2021	2021/2022	2022/2023	2023/2024 - Qtr 1	2023/2024 - Qtr 2	Qtr 2 compared to Qtr 1	2022/2023 Qtr 2	Qtr 2 - 2023/2024 compared to 2022/2023
CUL 008a	% of the adult population physically inactive, doing less than 30 minutes moderate activity per week	Percentage Value	Annually	Lower	26.9%	33.1%	30.1%	Annual indicators no data to report for these quarters		NA	Annual indicators no data to report for these quarters	NA
CUL 009a	% of the adult population physically active, doing 150 minutes moderate activity per week	Percentage Value	Annually	Higher	61.5%	54.9%	60.9%			NA		NA
CUL 010a	% of the adult population taking part in sport and physical activity at least twice in the last month	Percentage Value	Annually	Higher	77.2%	68.5%	71.5%			NA		NA
CUL 030	Total number of visits to the Dolphin Centre (all areas)	Number	Monthly	Higher	74,259	619,748	851,821	176,042	358,123	NA	434,950	↓
CUL 063	Number of school pupils participating in the sports development programme	Number	Monthly	Higher	10,675	12,634	14,167	2,192	3,343	NA	5,135	↓
CUL 064	Number of individuals participating in the community sports development programme	Number	Monthly	Higher	4,157	11,089	12,987	4,137	10,075	NA	5,890	↑
HBS 013	Rent arrears of current tenants in the financial year as a % of rent debit (GNPI 34)	Percentage	Quarterly	Lower	2.5%	2.7%	3.5%	3.1%	2.9%	NA	2.9%	↓
HBS 016	Rent collected as a proportion of rents owed on HRA dwellings *including arrears b/fwd	Percentage	Quarterly	Higher	101.6%	97.5%	95.9%	98.1%	98.8%	NA	97.3%	↑
HBS 025	Number of days spent in Bed and Breakfast	Days	Monthly	Lower	4,116	3,697	7,308	1,477	3,657	NA	3,263	↓
HBS 027i	Number of positive outcomes where homelessness has been prevented	Number	Monthly	Higher	645	578	720	144	252	NA	397	↓
HBS 034	Average number of days to re-let dwellings	Average Days	Monthly	Lower	38.91	19.00	70.75	75.38	52.37	↑	55.45	↑
HBS 072	% of dwellings not with a gas service within 12 months of last service date	Percentage	Monthly	Lower	0.76%	0.20%	0.50%	0.34%	1.38%	↓	1.68%	↑
PBH 009	(PHOF C04) Low birth weight of term babies	Percentage	Annually	Lower	3.3%	2.3%	No data available			NA		NA
PBH 013c	(PHOF 2.02ii) Breastfeeding prevalence at 6-8 weeks after birth - current method	Percentage	Annually	Higher	34.4%	35.1%	No data available			NA		NA
PBH 014	(PHOF C06) Smoking status at time of delivery	Percentage	Annually	Lower	14.4%	14.0%	No data available			NA		NA
PBH 016	(PHOF C02a) Rate of under-18 conceptions	Per 1,000 pop	Annually	Lower	16.8	17.1	No data available			NA		NA
PBH 018	Child development - Proportion of children aged 2-2½yrs offered ASQ-3 as part of the Healthy Child Programme or integrated review	Percentage	Annually	Higher	99.5%	99.5%	No data available			NA		NA
PBH 020	(PHOF C09a) Reception: Prevalence of overweight (including obesity)	Number	Annually	Lower	25.0	26.2	No data available			NA		NA
PBH 021	(PHOF C09b) Year 6: Prevalence of overweight (including obesity)	Number	Annually	Lower	42.4	38.7	No data available			NA		NA
PBH 024	(PHOF C11a) Hospital admissions caused by unintentional and deliberate injuries in children (aged 0-4 years)	Per 10,000 pop	Annually	Lower	149.3	146.2	No data available			NA		NA
PBH 026	(PHOF C11a) Hospital admissions caused by unintentional and deliberate injuries in children (aged 0-14 years)	Per 10,000 pop	Annually	Lower	98.0	124.6	No data available			NA		NA

Health and Housing Scrutiny Committee 2023 - 2024 QUARTER 2										APPENDIX 1		
										2023/2024		
Indicator	Title	Return Format	Reported	What is best	2020/2021	2021/2022	2022/2023	2023/2024 - Qtr 1	2023/2024 - Qtr 2	Qtr 2 compared to Qtr 1	2022/2023 Qtr 2	Qtr 2 - 2023/2024 compared to 2022/2023
PBH 027	(PHOF C11b) Hospital admissions caused by unintentional and deliberate injuries in young people (aged 15-24 years)	Per 10,000 pop	Annually	Lower	144.8	252.2	No data available	Annual indicators no data to report for these quarters		NA	Annual indicators no data to report for this quarter	NA
PBH 031	(PHOF C14b) Emergency Hospital Admissions for Intentional Self-Harm	Per 100,000 pop	Annually	Lower	300.5	270.9	No data available		NA	NA		
PBH 033	(PHOF C18) Prevalence of smoking among persons aged 18 years and over	Percentage	Annually	Lower	13.8%	10.6%	11.5%		NA	NA		
PBH 035i	(PHOF C19a) Successful completion of drug treatment - opiate users	Percentage	Annually	Higher	3.1%	4.2%	No data available		NA	NA		
PBH 035ii	(PHOF C19b) Successful completion of drug treatment - non-opiate users	Percentage	Annually	Higher	18.0%	27.8%	No data available		NA	NA		
PBH 035iii	(PHOF C19c) Successful completion of alcohol treatment	Percentage	Annually	Higher	19.0%	27.4%	No data available		NA	NA		
PBH 044	(PHOF C21) Admission episodes for alcohol-related conditions (narrow) (new method)	Per 100,000 pop	Annually	Lower	504	552	774		NA	NA		
PBH 046	(PHOF C26b) Cumulative % of eligible population aged 40-74 offered an NHS Health Check who received an NHS Health Check in the five year period	Percentage	Annually	Higher	48.9%	47.4%	45.8%		NA	NA		
PBH 048	(PHOF D02a) Rate of chlamydia detection per 100,000 young people aged 15 to 24	Per 100,000 pop	Annually	Higher	1,674	1,513	1,964		NA	NA		
PBH 050	(PHOF D07) HIV late diagnosis (%)	Percentage	Annually	Lower	25.0%	33.3%	No data available		NA	NA		
PBH 052	(PHOF D10) Adjusted antibiotic prescribing in primary care by the NHS	Number	Annually	Lower	0.78	0.95	1.07		NA	NA		
PBH 054	(PHOF E02) Percentage of 5 year olds with experience of visually obvious dental decay	Percentage Value	Biennial	Lower	No data available	24.8%	No data available		NA	NA		
PBH 056	(PHOF E04b) Under 75 mortality rate from cardiovascular diseases considered preventable (1 year range)	Per 100,000 pop	Annually	Lower	24.0	No data available	No data available		NA	NA		
PBH 058	(PHOF E05a) - Under 75 mortality rate from cancer (1 year range)	Number	Annually	Lower	160.9	136.7	No data available		NA	NA		
PBH 060	(PHOF E07a) Under 75 mortality rate from respiratory disease (1 year range)	Per 100,000 pop	Annually	Lower	44.8	No data available	No data available	NA	NA			
									Better than =	1		4
									Not as good as =	1		5
									The same as =	0		0
									No comparative data	34		27

DBC Number

**CUL 030b**

Indicator Name

**Total number of visits to the Dolphin Centre (quarterly)**

Theme or Portfolio

**Health and Housing Portfolio**

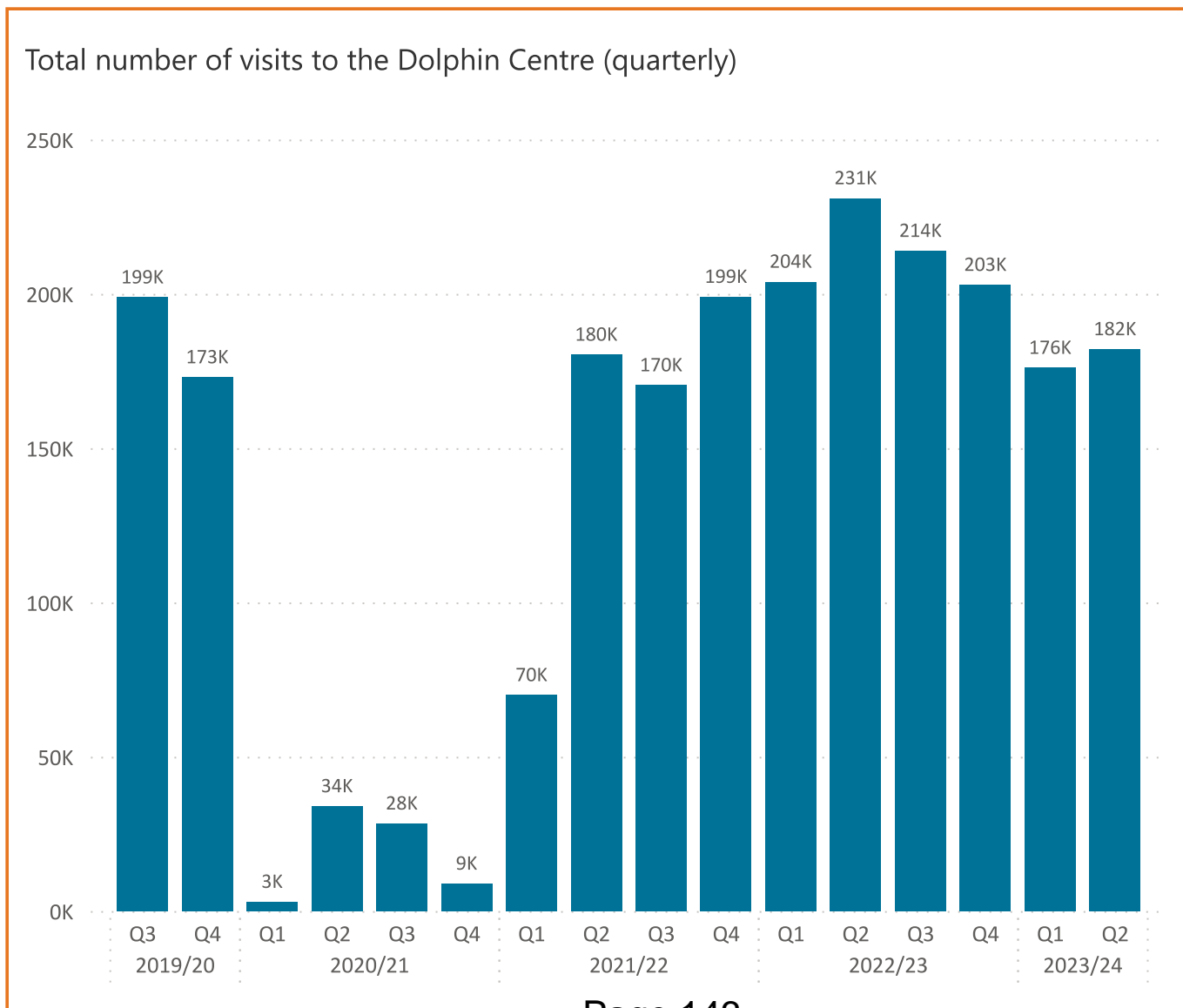
Priority or Key Action

**Review the vacant space within the Dolphin Centre to improve the leisure offer and so maximise income**

Narrative

Visitors to The Dolphin Centre in Quarter 2 are down on the same quarter in 22-23 which is expected due to the extended main pool closure. Although the total visits for the Centre are down, we have seen a very positive response in other business areas with increased income in bowling, catering and soft play compared to the same period in 22-23.

Graph/Table



DBC Number

**CUL 063**

Indicator Name

**Number of school pupils participating in the sports development programme**

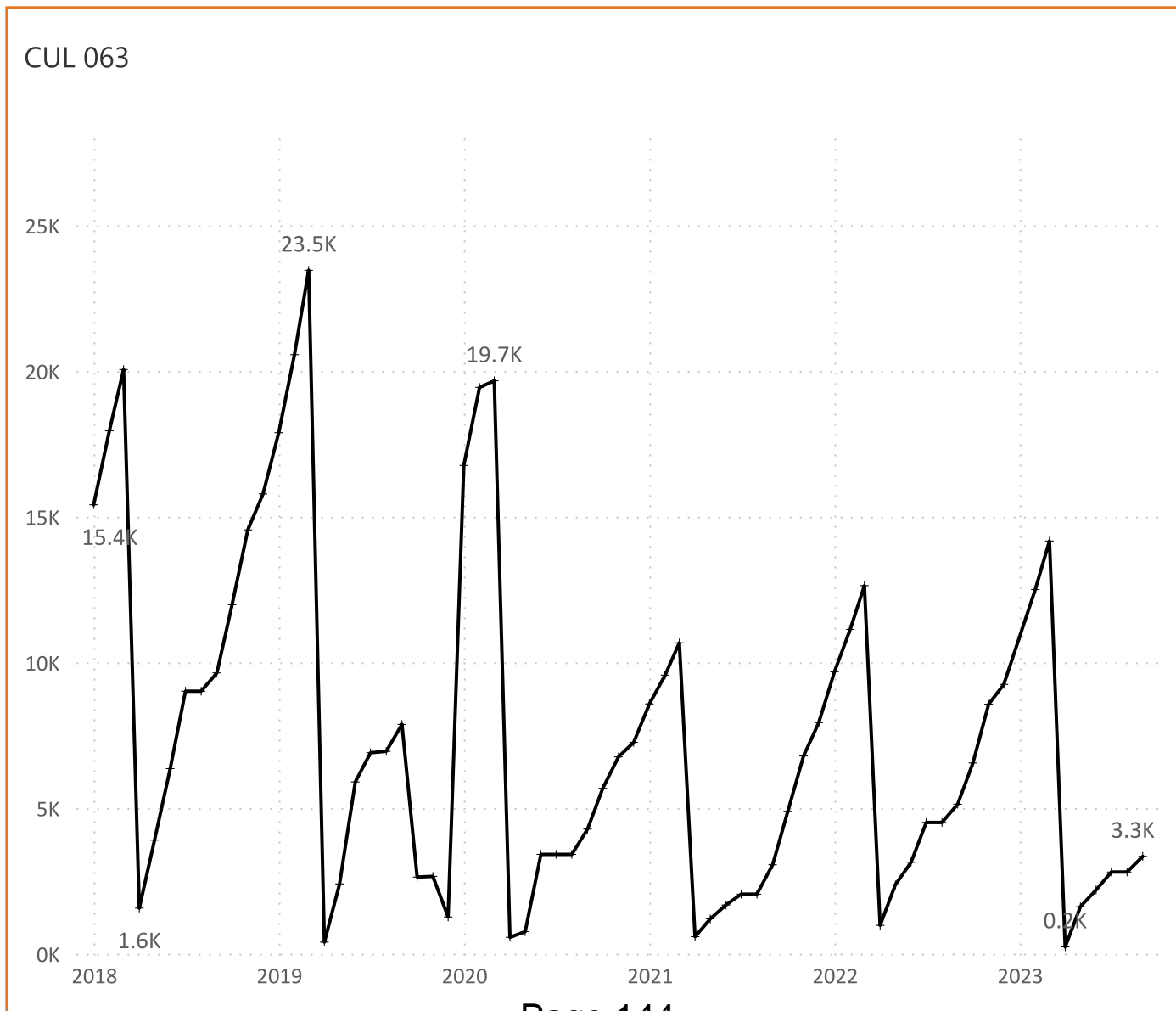
Theme or Portfolio

Priority or Key Action

Narrative

These figures were low for the reporting period this was due to the capital project works at Eastbourne Sports Complex and the delays in completion of the track. This led to various large scale events including Primary/Secondary Town Sports, Community Games, 10 Quad kids events not taking place and numerous others. This figure will improve this year and everything will return for a full calendar of events for this school year.

Graph/Table





DBC Number

**CUL 064**

Indicator Name

**Number of individuals participating in the community sports development programme**

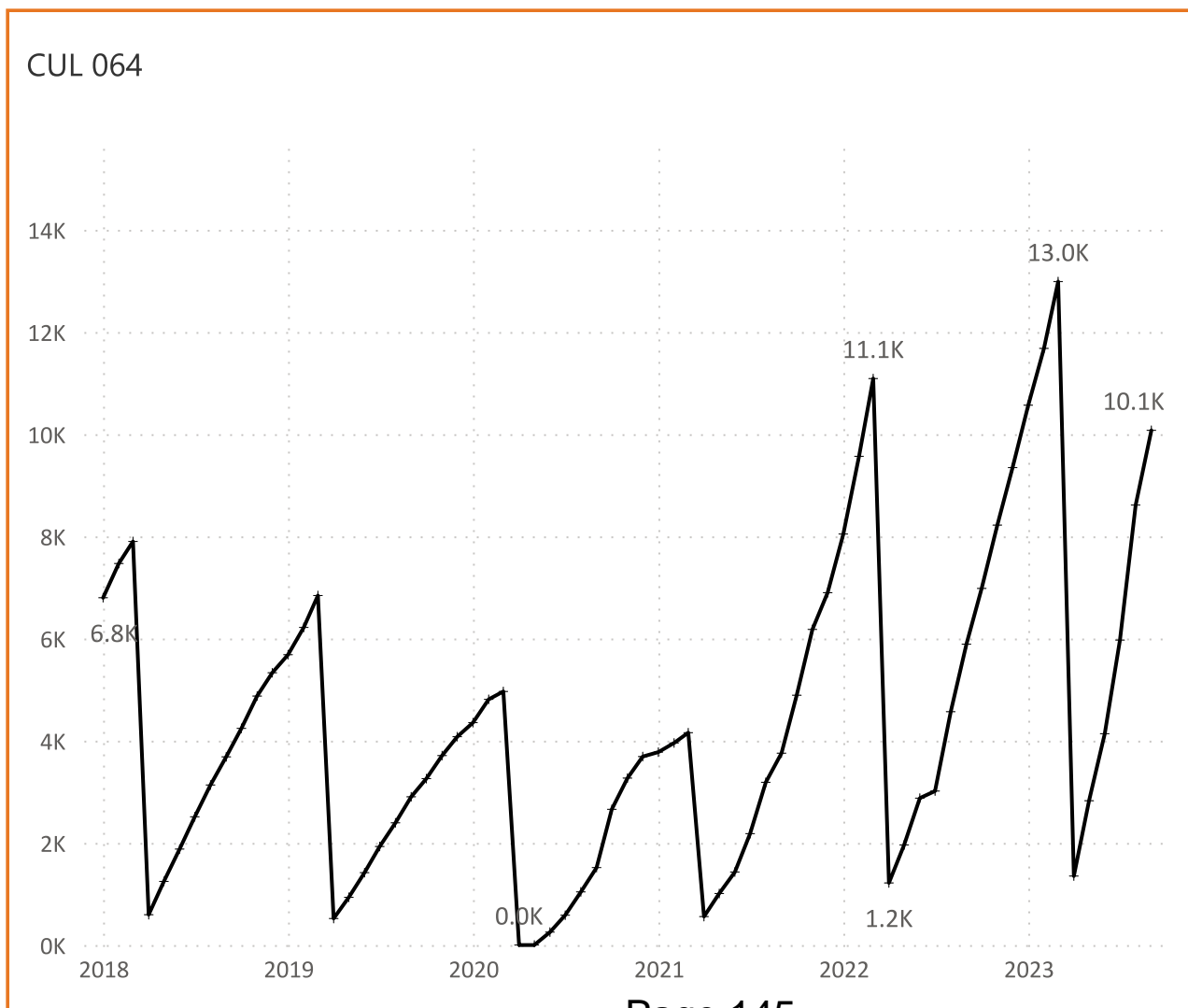
Theme or Portfolio

Priority or Key Action

Narrative

Attendance at the organised community sessions has increased from last year. The September participation figure of 10,075 is greater by 4,185 when compared to September last year. The numbers at the Holiday Activity Project remained consistent with previous years, with the team improving the drop off rates for participants. This upward trend will continue for the remainder of the year through working on new projects and partnerships through the review of the work being undertaken on the new Physical Activity Strategy for Darlington. The Move More team has recently supported Haughton Residents Association with a Sport England Small Grants Application.

Graph/Table





DBC Number

# HBS 013

Indicator Name

## Rent arrears of current tenants in the financial year as a percentage of rent debit

Theme or Portfolio

Priority or Key Action

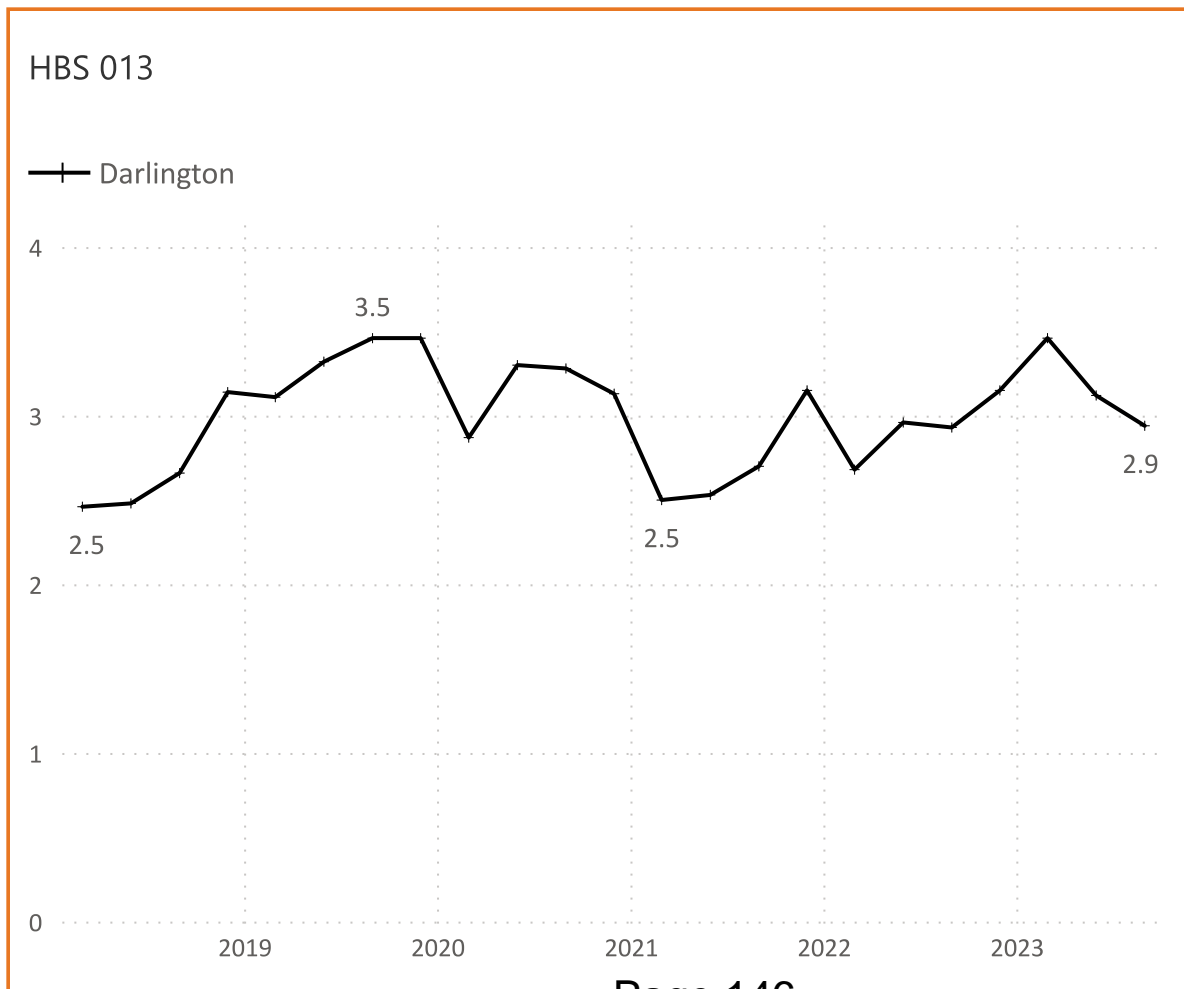
Narrative

Arrears levels targets have been achieved in Q2 with arrears at 2.94% of annual debit which is at a same level to Q2 2022/2023 and an improvement on Q1 2023/24.

The team continue to collect with care, offering guidance, help and support to customers, assisting with benefit claims and budgeting skills at the beginning of a tenancy and throughout and only taking enforcement and court action when all other avenues have been exhausted.

The number of Universal Credit (UC) claimants continues to increase with over 2000 of all Council tenants claiming some element of UC. As expected the numbers of tenants in receipt of some element of UC has exceeded those in receipt of HB in 2023/24.

Graph/Table



DBC Number

**HBS 016**

Indicator Name

**Rent collected as a proportion of rents owed on HRA dwellings**

Theme or Portfolio

**Health and Housing Portfolio**

Priority or Key Action

**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**

Narrative

Collection rates have slightly increased on Q1 2023/24 and are improved compared to Q2 2022/23 with levels for Q2 standing at 98.78%.

Over 2000 Council tenants are now in receipt of some element of Universal Credit and have the 5 week wait prior to first payments being received, however average arrears for UC customers remains less than 5 weeks average rent.

The Income team continue to promote help and guidance and making affordable repayment plans with customers throughout their tenancy, only taking court and enforcement action where all other efforts have failed.

Graph/Table

Rent collected as a proportion of rents owed on HRA dwe...

Year	Quarter	Value
2021/22	Q3	96.3%
	Q4	97.5%
2022/23	Q1	96.2%
	Q2	97.3%
	Q3	96.4%
	Q4	95.9%
2023/24	Q1	98.1%
	Q2	98.8%



DBC Number

**HBS 025**

Indicator Name

**Number of days spent in "Bed and Breakfast"**

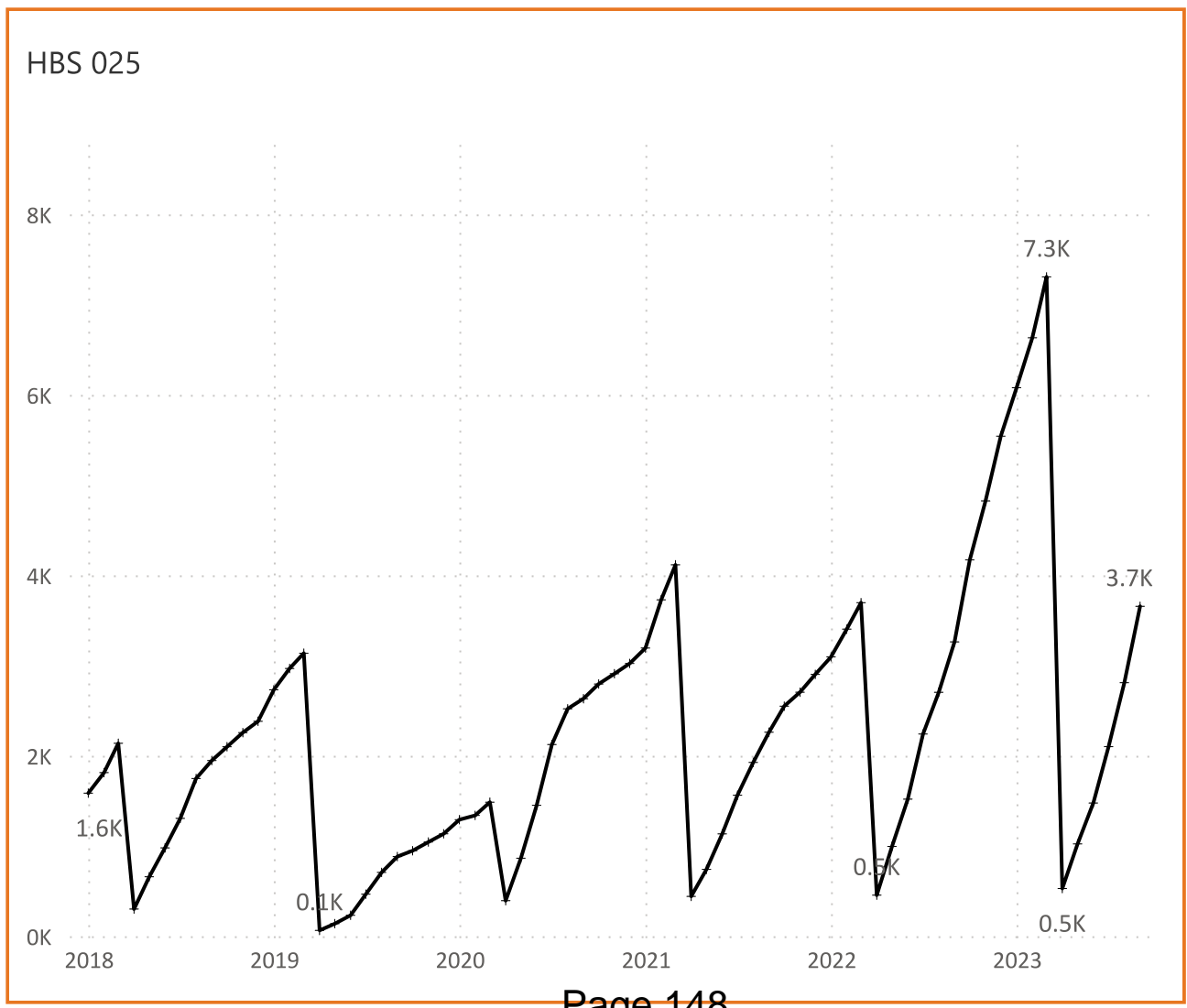
Theme or Portfolio

Priority or Key Action

Narrative

The number of nights spent in bed and breakfast accommodation in Sept 2022 was 3263 and in September 2023 had increased to 3657 which is an 11% increase, this is largely due to a continued increased number of people requiring emergency accommodation. The lifting of the ban on section 21 ("no fault") evictions from June 2021 continues to create an increase in homeless presentations and requests for housing advice. However the average length of stay for each person has decreased from 18 days in 2022 to 15 days in 2023 showing the excellent work that the Housing Options team are doing to find settled accommodation.

Graph/Table







DBC Number

**HBS 027i**

Indicator Name

**Number of positive outcomes where homelessness has been prevented**

Theme or Portfolio

**Health and Housing Portfolio**

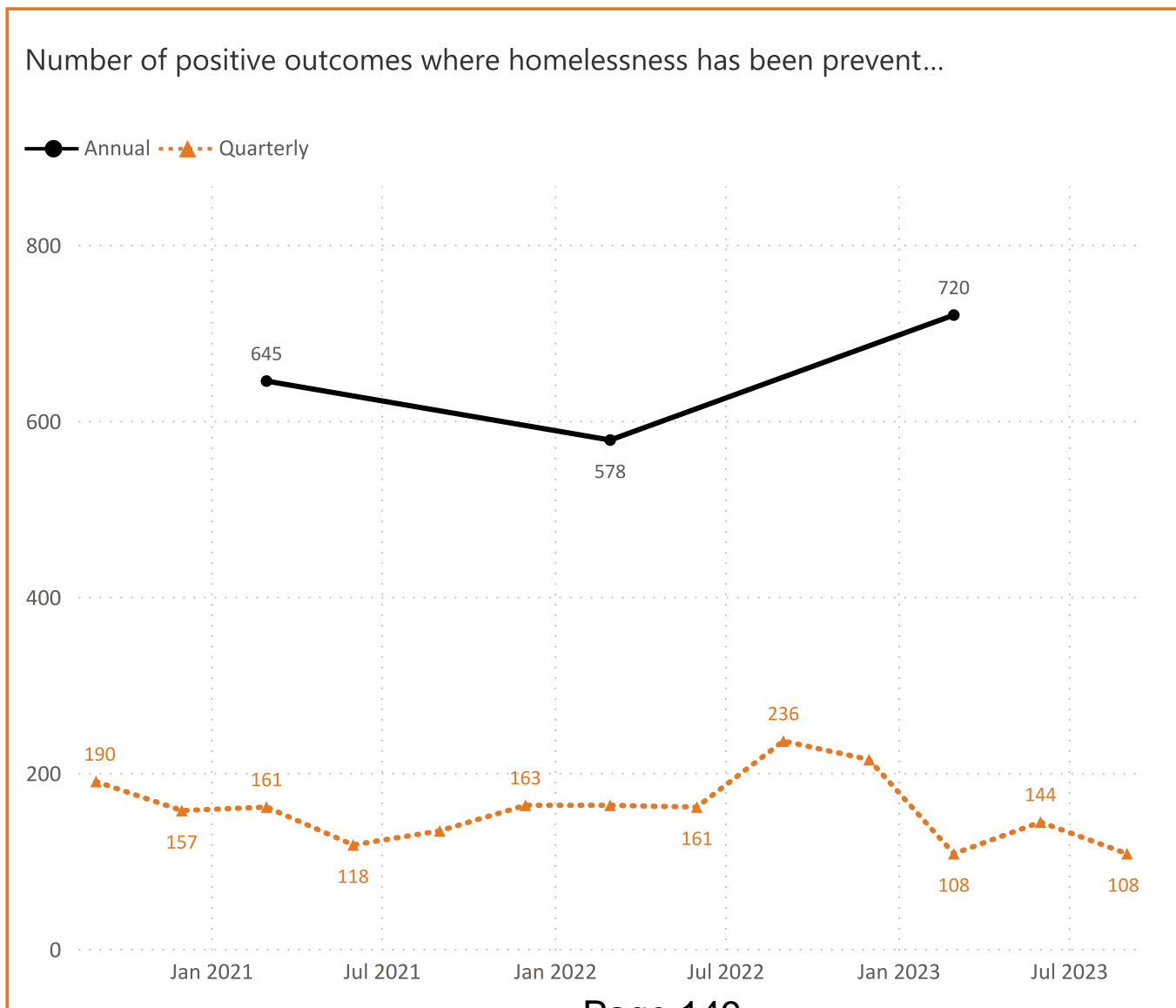
Priority or Key Action

**Review the Darlington Preventing Homelessness and Rough Sleeping Strategy**

Narrative

Positive outcomes where homelessness has been prevented have decreased from September 2022 at 236 to September 2023 at 108. This reflects the continued high demand for Homelessness and Housing advice services from the team. The lack of suitable move-on accommodation that meets clients needs and the reduction in available private rented accommodation in the Borough means that cases are now open for longer.

Graph/Table



DBC Number

**HBS 034**

Indicator Name

**Average number of days to re-let dwellings**

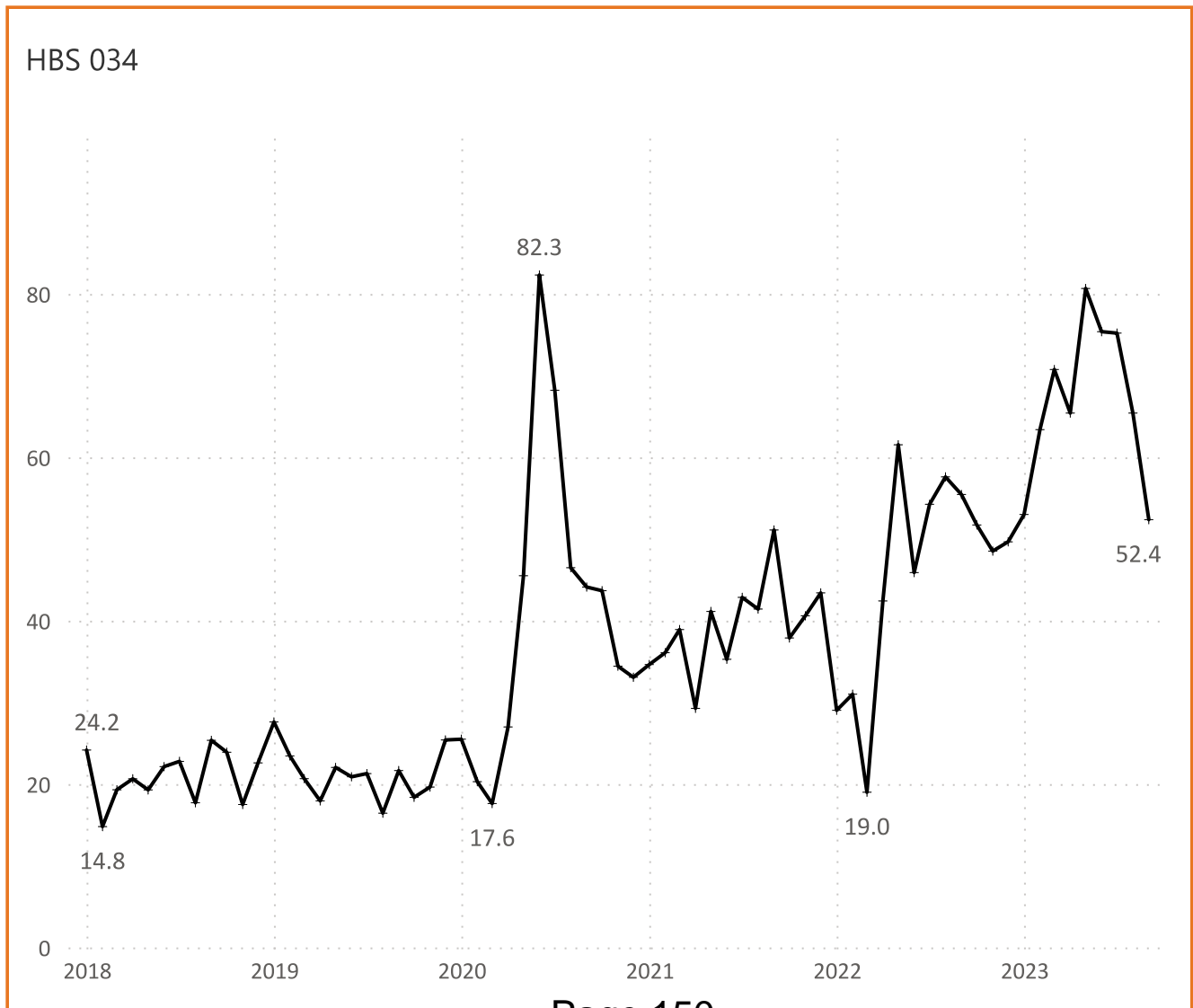
Theme or Portfolio

Priority or Key Action

Narrative

The average re-let time has reduced to 52.4 days from 55.45 days in Sept 2022 . The introduction of the new allocation system Home Search in June 2023 has started to assist with re-let times as it is simpler to use for both the customer and the staff. However the timescales for completing repairs before letting have increased, this is due to difficulties in recruiting qualified tradespeople within the Housing Repairs team. It is expected that once the staffing levels increase that re-let times would continue to reduce.

Graph/Table



DBC Number

**HBS 072**

Indicator Name

**Percentage of dwellings not with a gas service within 12 months of last service date**

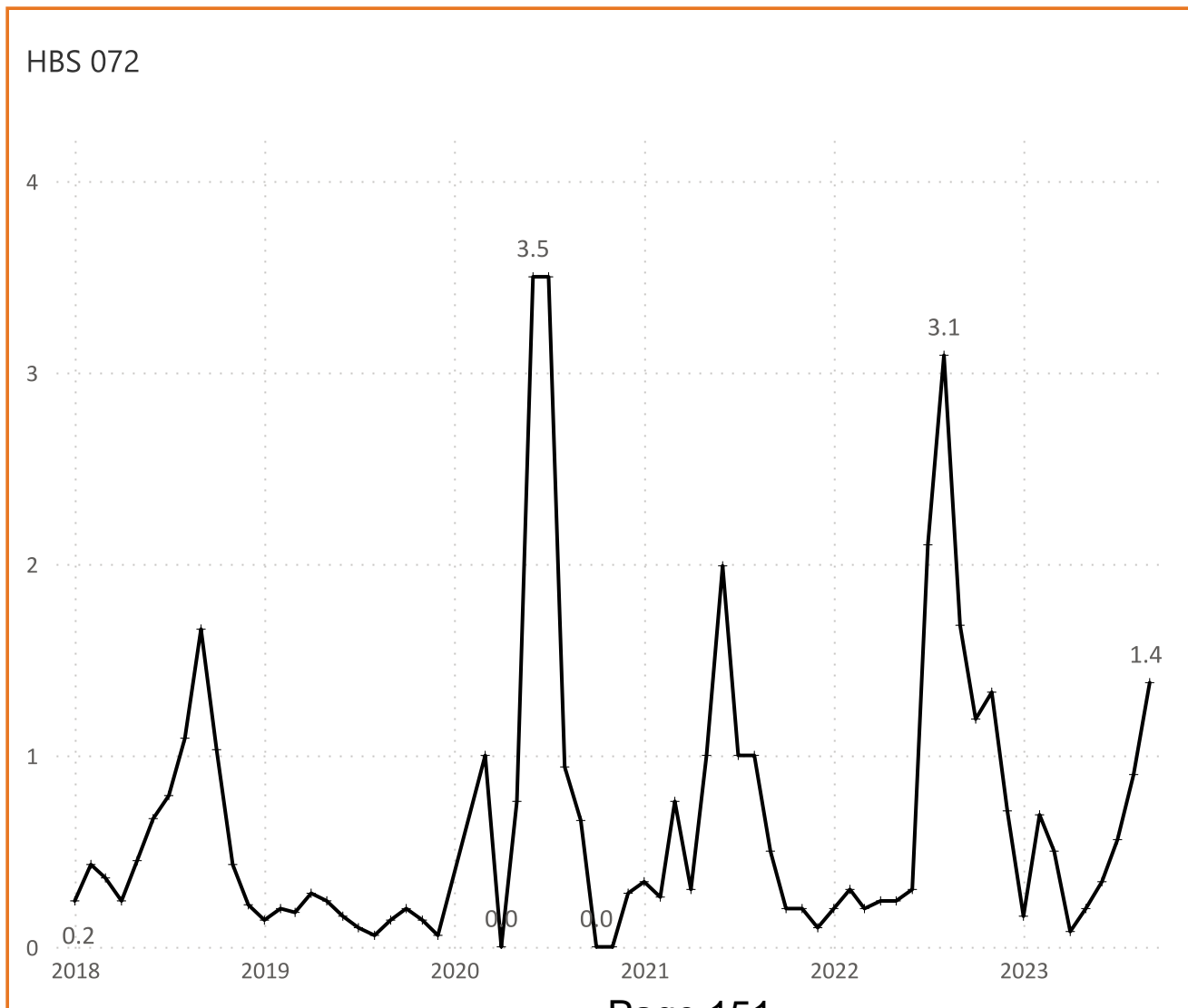
Theme or Portfolio

Priority or Key Action

Narrative

The percentage of dwellings without a gas service within 12 months of last service date is 1.4% in Quarter 2 and is a slight increase from Quarter 1 (0.3%) but a decrease in Quarter 2 of 2022-23 (1.7%). There have been continuing resourcing issues to meet the changing demands for our gas servicing programme. However, all Council properties due a gas service in 2023-24 will be completed to meet our statutory obligations and performance is expected to be well within the 1% target.

Graph/Table





DBC Number

**PBH 016**

Indicator Name

**Conceptions in women aged under 18 per 1,000 females aged 15-17**

Theme or Portfolio

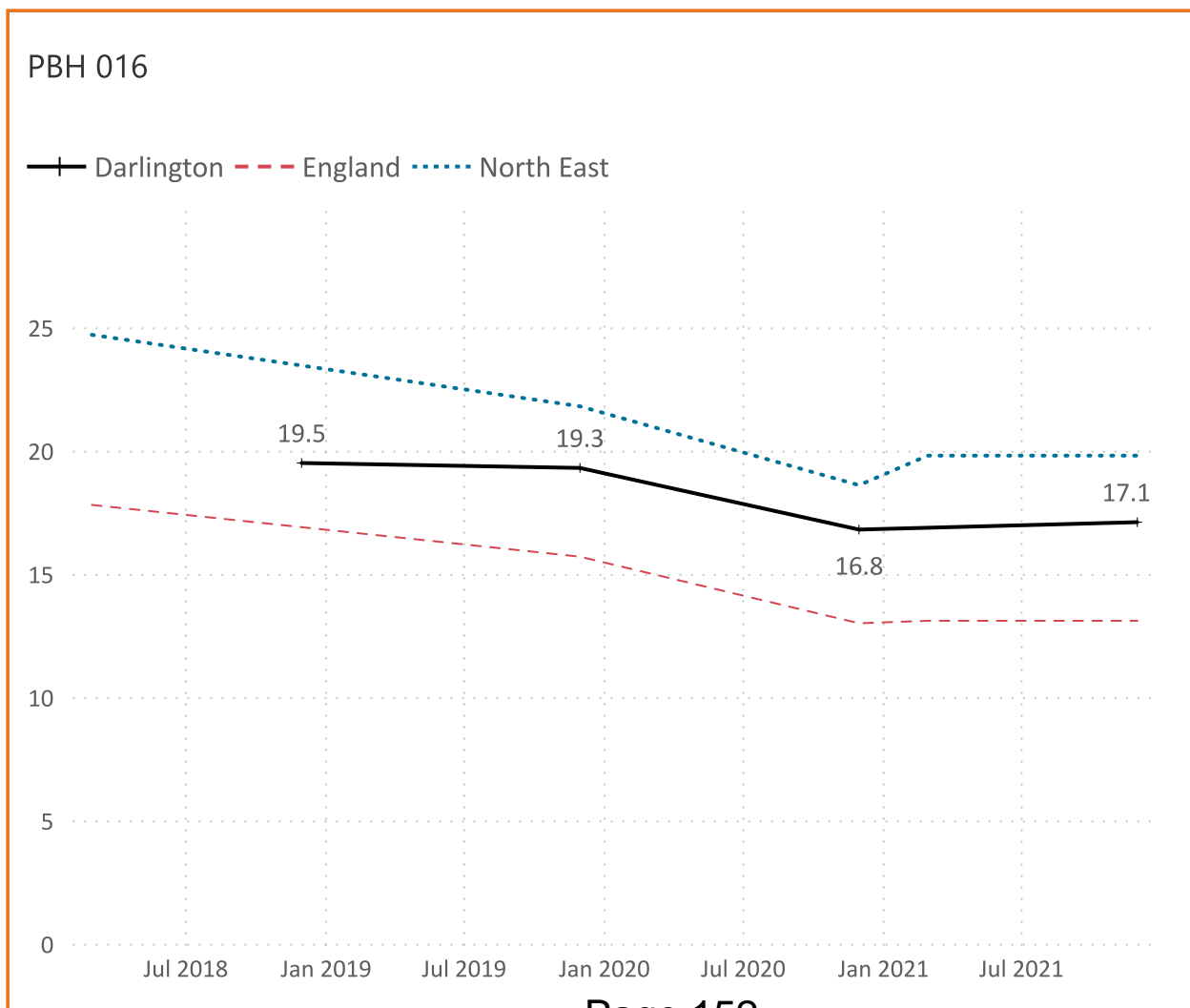
Priority or Key Action

Narrative

This data (from 2021) shows that there is no significant change to the trend for under 18s conception rate/1,000. 16.8 per 1,000 of pregnancies that occur in women aged under 18. Compared to our North East neighbours Darlington is ranked 9th. Statistically similar to the North East and England.

The authority coordinates a broad range of evidence based interventions and programmes across partners to tackle and contribute to the reduction in teenage conceptions through the Teenage Pregnancy and Sexual Health Strategy and action plan. This includes commissioning Sexual Health Services and support schools in their delivery of Sex and Relationship Education.

Graph/Table





DBC Number

**PBH 033**

Indicator Name

**Prevalence of smoking among persons aged 18+ years**

Theme or Portfolio

Health and Housing Portfolio

Priority or Key Action

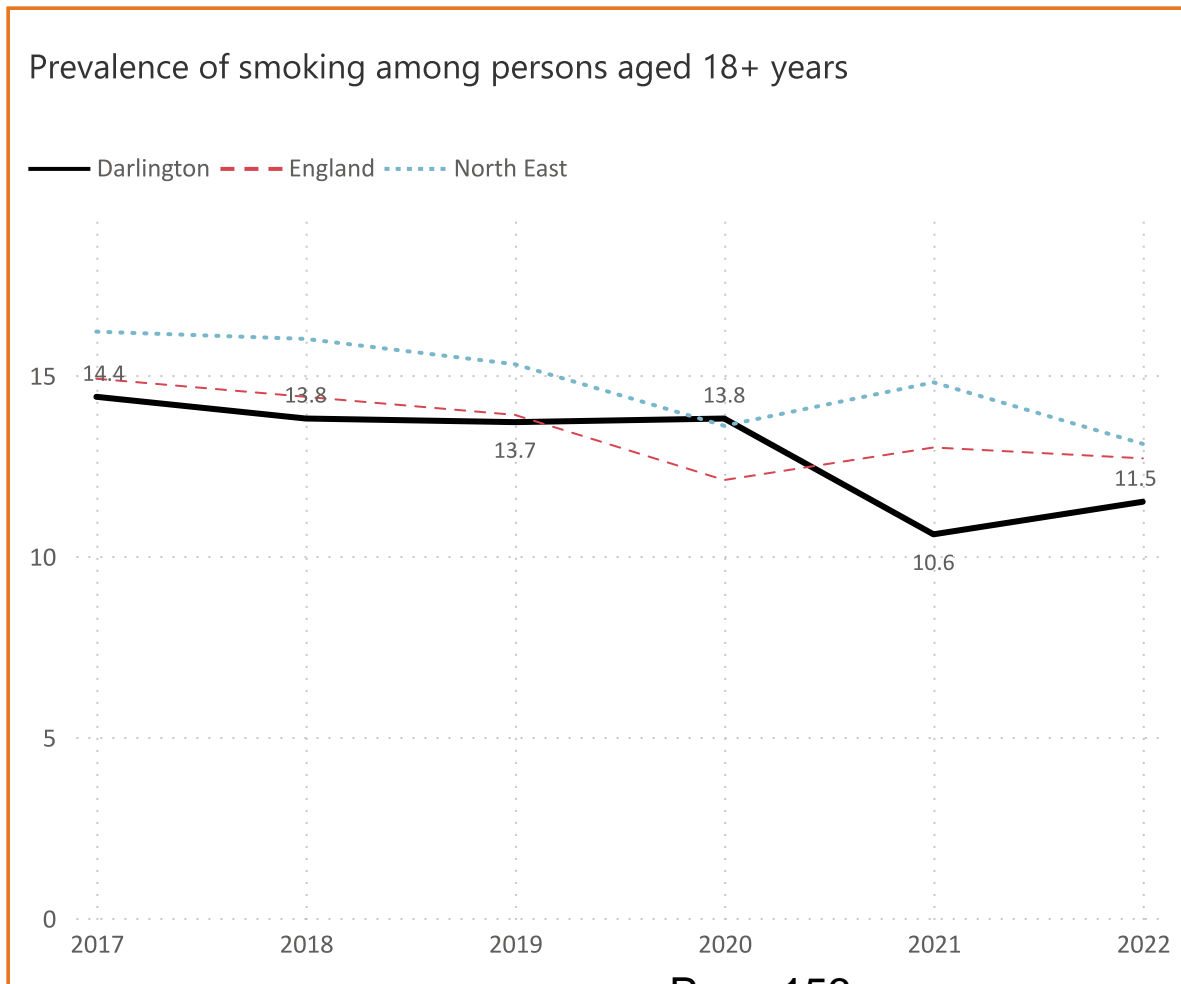
Continue the reduction in smoking to achieve a smoke free Darlington (i.e. just 5% of total population smoking) by 2030

Narrative

This data (from 2022) 11.5% of persons aged 18 + self-reported themselves as smokers in the Annual Population Survey (APS). Compared to our North East neighbours Darlington is ranked 9th and is statistically similar to the North East and England.

The trend is also continuing to reduce and it is anticipated that further falls may be recorded going forward due to the ongoing impact of measures to reduce smoking in the community such as increased prices and smoke free places. The NHS is also now offering stop smoking interventions for those people currently receiving hospital treatment.

Graph/Table



DBC Number

**PBH 044**

Indicator Name

**Alcohol related admissions to hospital (per 100,000 population)**

Theme or Portfolio

Priority or Key Action

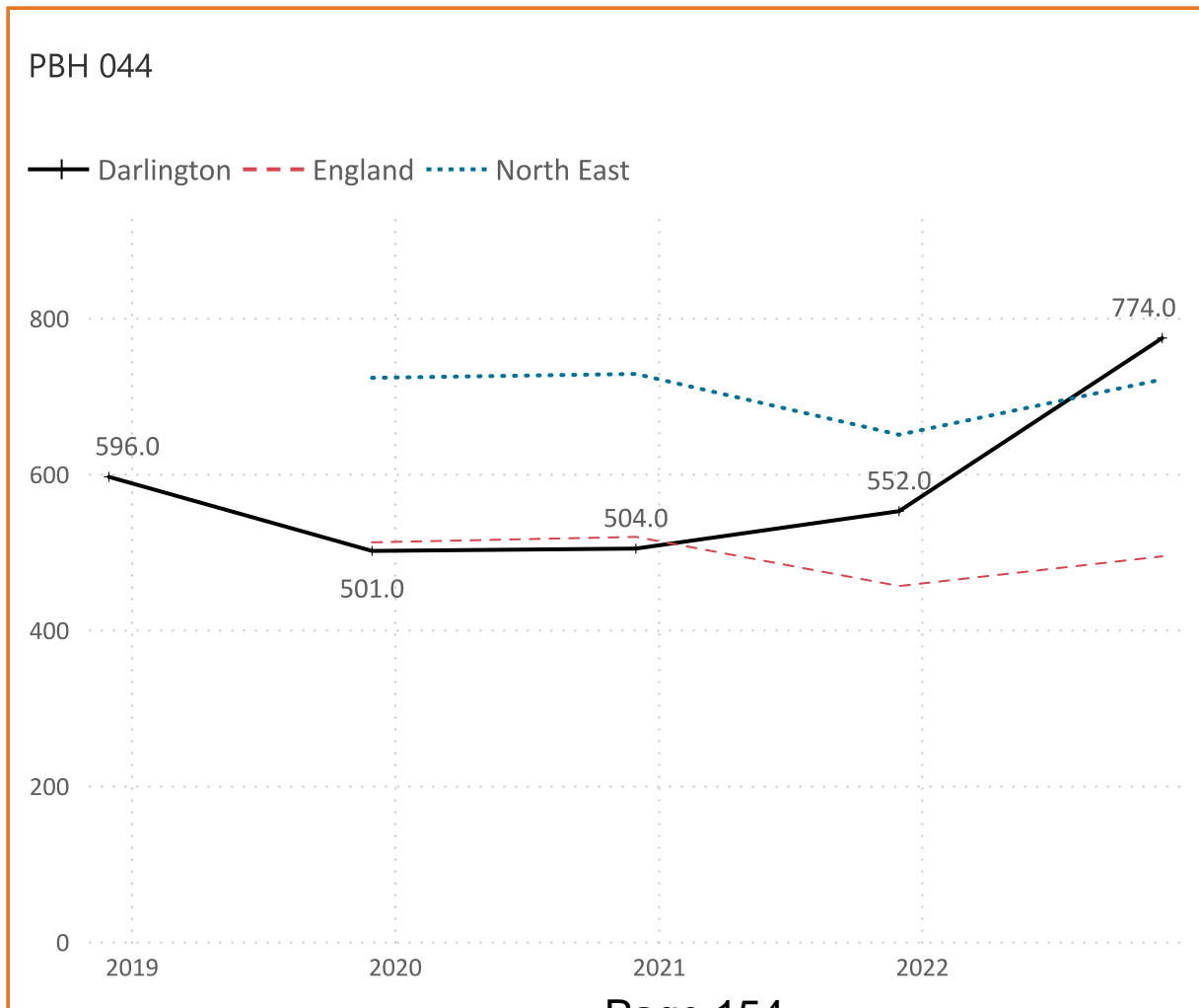
Narrative

The calculation that underlies all alcohol-related indicators has been updated . As such, this indicator is currently only presenting data for 2021 and currently cannot be compared to previous years until the data is revised. This data shows that in Darlington the rate of admissions to hospital where where the primary diagnosis is an alcohol-related condition is 774.0 per 100,000 .

Compared to our North East neighbours Darlington is ranked 5th out of 12 and statistically worse than the North East and England.

The council commissions preventative and treatment services and is engaged with partners to implement strategies to reduce admissions.

Graph/Table



DBC Number

**PBH 046**

Indicator Name

**Cumulative % of eligible population aged 40-74 offered an NHS Health Check who received an NHS Health Check in the five year period**

Theme or Portfolio

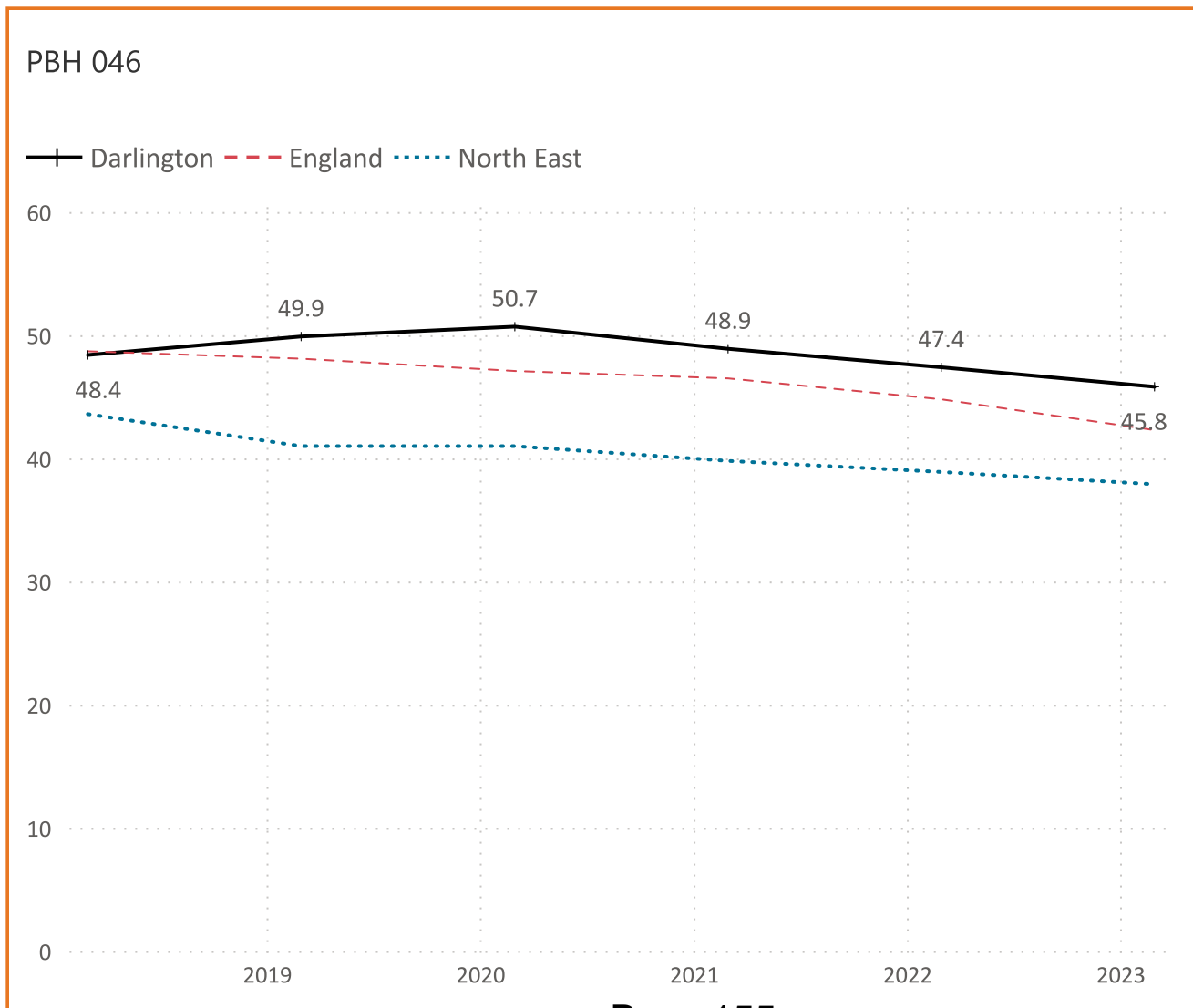
Priority or Key Action

Narrative

This data (for 2018/19-2022/23) shows 45.8 for Darlington, 37.9 for the North east and 42.3 for England.

Performance is monitored quarterly, with an annual target for each GP Practice to offer a health check to 20% of the eligible population (40-74 year olds) annually. This is incentivised to encourage the GP Practices to offer a health check to the maximum number eligible.

Graph/Table



DBC Number

**PBH 048**

Indicator Name

**Chlamydia diagnoses in 15-24 year olds (per 100,000 15-24 population)**

Theme or Portfolio

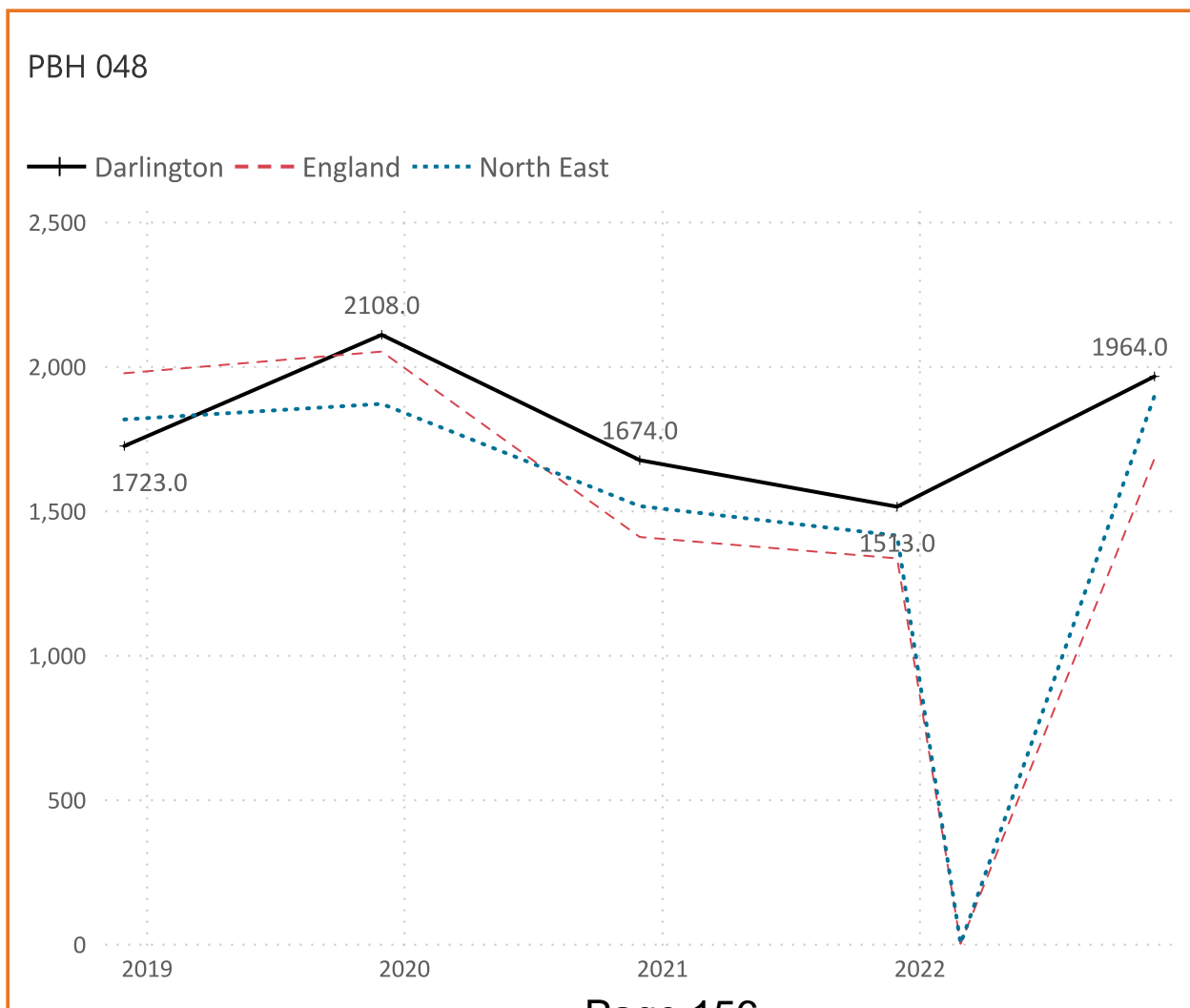
Priority or Key Action

Narrative

The latest reported data for 2022 1,964 per 100,000. This is statistically better than England and statistically similar to the North East. An increased detection rate is indicative of increased control activity. It is not a measure of disease in the community.

The authority commissions a specialist Sexual Health Service. The Service has been working to improve access and screening by targeting younger people under 25 yrs. including access to online testing service for those over 16 years and this has increased the number of people getting tests. The School Nursing Service is also working with schools and Personal, social, health and economic education (PHSE) leads to ensure that Chlamydia screening is promoted within the PHSE curriculum to young people in schools and colleges in Darlington.

Graph/Table







DBC Number

**PBH 050**

Indicator Name

**People presenting with HIV at a late stage of infection (percentage of all those presenting with HIV)**

Theme or Portfolio

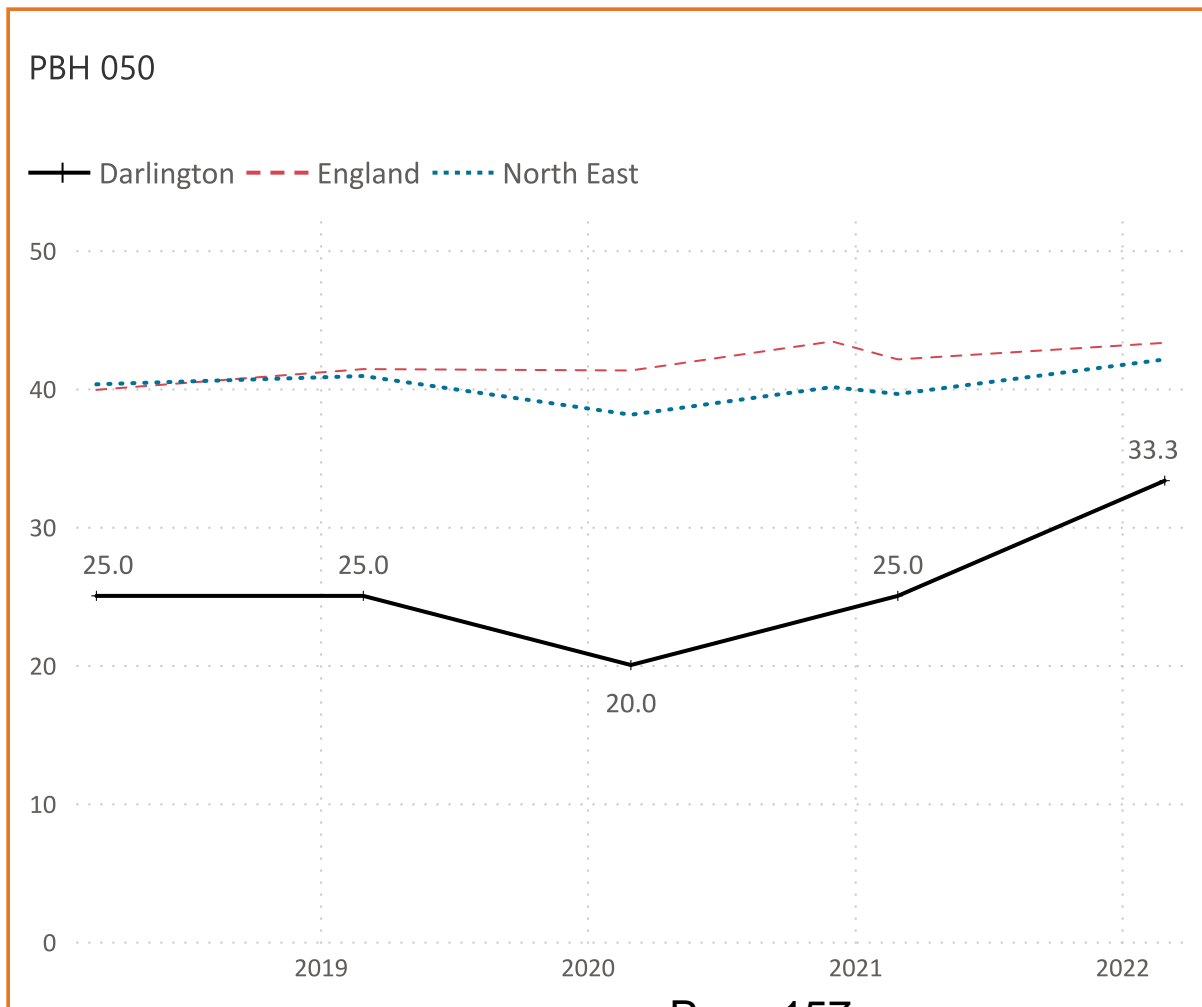
Priority or Key Action

Narrative

Due to the small numbers of people who are diagnosed with HIV this data is cumulative from 2020-22 data. 33.3% of adults were identified as being diagnosed late using the CD4 cell count at diagnosis. This impacts on what treatment options can be offered. This corresponds to 2 individuals Compared to our North East neighbours Darlington is ranked 7th. Statistically similar to the North East and England against the benchmarked goal of <25%.

The Sexual Health Service has increased new patients receiving a HIV risk assessment, more and easier routes to access HIV testing including postal testing kits and C Card to reduce the potential for exposure to HIV.

Graph/Table



DBC Number

**PBH 052**

Indicator Name

**Annual total number of prescribed antibiotic items per STAR-PU (Specific Therapeutic group Age-sex weightings Related Prescribing Unit)**

Theme or Portfolio

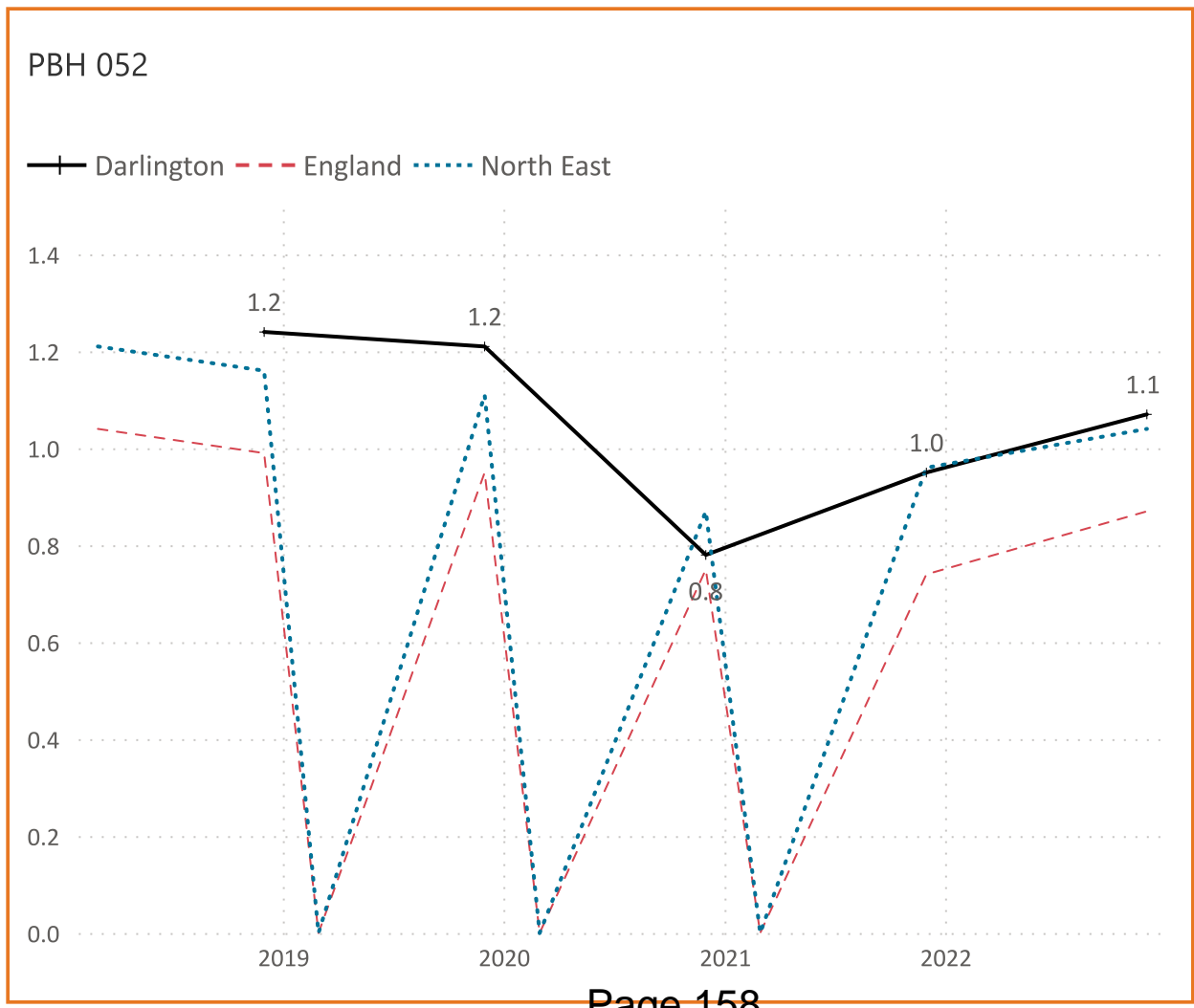
Priority or Key Action

Narrative

The rate of antibiotic prescribing within the local NHS is statistically similar to both England and the North East average. In terms of performance against the North East region, Darlington is 5th in the ranking.

The NHS has an action plan to help reduce antibiotic prescribing and is working with individual GP Practices and hospital doctors and microbiologists to ensure good antibiotic stewardship. The NHS produces information campaigns to reduce the demand and expectations for antibiotics from patients for relatively minor and self-limiting illnesses. This includes the regular winter pressures campaigns and plans.

Graph/Table



**HEALTH AND HOUSING SCRUTINY COMMITTEE  
3 JANUARY 2024**

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**WORK PROGRAMME**

---

**SUMMARY REPORT**

**Purpose of the Report**

1. To consider the work programme items scheduled to be considered by this Scrutiny Committee during the 2023/24 Municipal Year and to consider any additional areas which Members would like to suggest should be added to the previously approved work programme.

**Summary**

2. Members are requested to consider the attached work programme (**Appendix 1**) for the remainder of the 2023/24 Municipal Year which has been prepared based on Officers recommendations and recommendations previously agreed by this Scrutiny Committee.
3. Any additional areas of work which Members wish to add to the agreed work programme will require the completion of a quad of aims in accordance with the previously approved procedure (**Appendix 2**).
4. Following agreement of the work programme for the Municipal Year 2023/24 at the Scrutiny Committee held on 28 June 2023, Officers have proposed that a task and finish group be established for Members to undertake a review of physical accessibility to health care and ancillary care.

**Recommendation**

5. It is recommended that:-
  - a) Members note the current status of the Work Programme and consider any additional areas of work they would like to include.
  - b) Members consider the establishment of a task and finish group to review physical accessibility to health care and ancillary care, and if agreed, to nominate Members to participate in the review.

**Luke Swinhoe  
Assistant Director Law and Governance**

## Background Papers

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

Author: Mike Conway 6309

S17 Crime and Disorder	This report has no implications for Crime and Disorder
Health and Well Being	This report has no direct implications to the Health and Well Being of residents of Darlington.
Carbon Impact and Climate Change	There are no issues which this report needs to address.
Diversity	There are no issues relating to diversity which this report needs to address
Wards Affected	The impact of the report on any individual Ward is considered to be minimal.
Groups Affected	The impact of the report on any individual Group is considered to be minimal.
Budget and Policy Framework	This report does not represent a change to the budget and policy framework.
Key Decision	This is not a key decision.
Urgent Decision	This is not an urgent decision
Council Plan	The report contributes to the Council Plan in a number of ways through the involvement of Members in contributing to the delivery of the Plan.
Efficiency	The Work Programmes are integral to scrutinising and monitoring services efficiently (and effectively), however this report does not identify specific efficiency savings.
Impact on Looked After Children and Care Leavers	This report has no impact on Looked After Children or Care Leavers.

## MAIN REPORT

### Information and Analysis

6. The format of the proposed work programme has been reviewed to enable Members of this Scrutiny Committee to provide a rigorous and informed challenge to the areas for discussion.
7. The Council Plan sets the vision and strategic direction for the Council through to May 2023, with its overarching focus being 'Delivering success for Darlington'.
8. In approving the Council Plan, Members agreed to a vision for Darlington which 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.
9. The visions for the Health and Housing portfolio 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.'
10. It is intended to commence work on developing a new Council Plan later in 2023.

### Forward Plan and Additional Items

11. Once the Work Programme has been agreed by this Scrutiny Committee, any Member seeking to add a new item to the work programme will need to complete a quad of aims.
12. A copy of the Forward Plan has been attached at **Appendix 3** for information.

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**HEALTH AND HOUSING SCRUTINY COMMITTEE WORK PROGRAMME**

<b>Topic</b>	<b>Timescale</b>	<b>Lead Officer/ Organisation Involved</b>	<b>Link to PMF (metrics)</b>	<b>Scrutiny's Role</b>
<b>Primary Care (to include GP Access to appointments)</b>	3 January 2024  Last considered 8 February 2023	Emma Joyeux, ICB		To scrutinise development around Primary Care Network and GP work
<b>Housing Services Asset Management Strategy</b>	24 April 2024	Anthony Sandys		
<b>Housing Services Climate Change Strategy (Report and Presentation)</b>	3 January 2024	Anthony Sandys		
<b>Performance Management and Regulation/ Management of Change</b>  Regular Performance Reports to be Programmed	3 January 2024  Year End August 2024	Relevant AD	Full PMF suite of indicators	To receive biannual monitoring reports and undertake any further detailed work into particular outcomes if necessary
<b>Housing Revenue Account</b>	Special Meeting 23 January 2024	Anthony Sandys		
<b>Medium Term Financial Plan</b>	3 January 2024	Brett Nielsen		To scrutinise those areas of the MTFP within the remit of this Scrutiny Committee.
<b>Quality Accounts Update</b>	To be agreed  Year End Special May 2024	TEWV/CDDFT		

<b>Topic</b>	<b>Timescale</b>	<b>Lead Officer/ Organisation Involved</b>	<b>Link to PMF (metrics)</b>	<b>Scrutiny's Role</b>
<b>Preventing Homelessness and Rough Sleeping Strategy Update</b>	28 February 2024  Last considered 14 December 2022	Anthony Sandys		To look at progress following the implementation of the strategy. Update on current position within Darlington
<b>Better Care Fund</b>	28 February 2024  Last considered 2 November 2022	Paul Neil		To receive an update on the position of the Better Care Fund for Darlington. To receive an update on the programme review.
<b>CAMHS update</b>	28 February 2024  Last considered 14 December 2022	James Graham		
<b>Breast Symptomatic Services</b>	28 February 2024	Martin Short, ICB		
<b>Community Mental Health Transformation</b>	24 April 2024  Last considered 14 December 2022	Allison Housam/Shawn Mayo/John Stamp TEWV		To receive a briefing and undertake any further detailed work if necessary.
<b>Healthy Weight Plan and Physical Activity Plan</b>	24 April 2024	Ken Ross/Lisa Soderman		
<b>Suicide Prevention</b>	To be agreed	Ken Ross		
<b>Strategic Housing Needs Assessment</b>	To be agreed	Anthony Sandys		



<b>Topic</b>	<b>Timescale</b>	<b>Lead Officer/ Organisation Involved</b>	<b>Link to PMF (metrics)</b>	<b>Scrutiny's Role</b>
<b>Darlington Health Profile</b>	To be agreed  Last considered 2 November 2022	Penny Spring		Annual report
<b>Director of Public Health Annual Report</b>	Last considered 30 August 2023	Penny Spring		Annual report
<b>Customer Engagement Strategy 2021- 2024 Update (Presentation)</b>	Last considered 30 August 2023	Anthony Sandys		To provide annual progress reports to Scrutiny. To look at work being done within communities and how the Customer Panel engage with new communities.
<b>Health and Safety Compliance in Council Housing</b>	Last considered 30 August 2023	Anthony Sandys		To provide annual updates to Scrutiny Members undertake any further work if necessary.
<b>Housing Services Anti-Social Behaviour Policy – Update (Presentation)</b>	Last considered 30 August 2023	Anthony Sandys		To provide annual updates to Scrutiny Members undertake any further work if necessary.
<b>Healthwatch Darlington - The Annual Report of Healthwatch Darlington</b>	Last considered 1 November 2023	Michelle Thompson, HWD		To scrutinise and monitor the service provided by Healthwatch – Annual
<b>Housing Services Repairs and Maintenance Policy</b>	Last Considered 1 November 2023	Anthony Sandys		
<b>Dental Services</b>	Last considered 1 November 2023	Pauline Fletcher, NHS England		To update Scrutiny Members undertake any further work if necessary.

**MEMBERS BRIEFINGS**

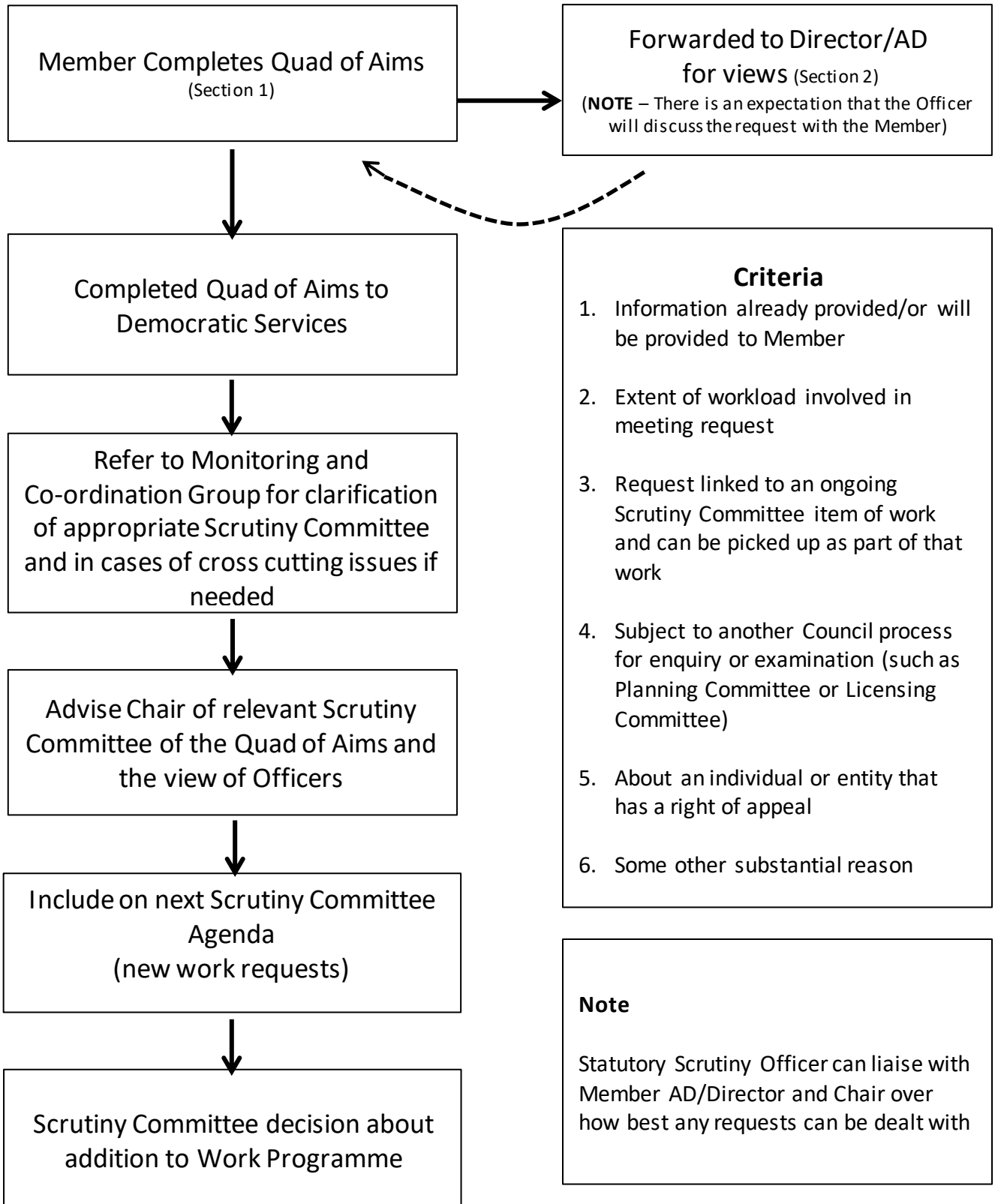
Topic	Timescale	Lead Officer/ Organisation Involved	Link to PMF (metrics)	Scrutiny's Role
<b>Integrated Care System (ICS)</b>	23 August 2023	Martin Short, ICB		To receive an update on the ICS
<b>Drug and Alcohol Service Contract – We Are With You</b>	14 September 2023  Last considered 2 November 2022	Mark Harrison/Jon Murray		To update Scrutiny Members undertake any further work if necessary.

<b>Topic</b>	<b>Timescale</b>	<b>Lead Officer/ Organisation Involved</b>	<b>Link to PMF (metrics)</b>	<b>Scrutiny's Role</b>
<b>Physical Accessibility to health care and ancillary care</b>	Scoping meeting TBC	Ken Ross/TBC		

<b>Topic</b>	<b>Timescale</b>	<b>Lead Officer/ Organisation Involved</b>	<b>Link to PMF (metrics)</b>	<b>Scrutiny's Role</b>
<b>Loneliness and Connected Communities</b>  <b>Adults Scrutiny to Lead</b>	Scoping meeting 28 January 2020  Meeting on 5 October 2020  Meeting on 15 December 2020			

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### PROCESS FOR ADDING AN ITEM TO SCRUTINY COMMITTEE'S PREVIOUSLY APPROVED WORK PROGRAMME



PLEASE RETURN TO DEMOCRATIC SERVICES

**QUAD OF AIMS (MEMBERS' REQUEST FOR ITEM TO BE CONSIDERED BY SCRUTINY)**

**SECTION 1 TO BE COMPLETED BY MEMBERS**

**NOTE** – This document should only be completed if there is a clearly defined and significant outcome from any potential further work. This document should **not** be completed as a request for or understanding of information.

REASON FOR REQUEST?	RESOURCE (WHAT OFFICER SUPPORT WOULD YOU REQUIRE?)
PROCESS (HOW CAN SCRUTINY ACHIEVE THE ANTICIPATED OUTCOME?)	HOW WILL THE OUTCOME MAKE A DIFFERENCE?

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Signed Councillor .....

Date .....



**SECTION 2 TO BE COMPLETED BY DIRECTORS/ASSISTANT DIRECTORS**  
**(NOTE – There is an expectation that Officers will discuss the request with the Member)**

	<b>Criteria</b>
1. (a) Is the information available elsewhere? Yes ..... No ..... If yes, please indicate where the information can be found (attach if possible and return with this document to Democratic Services) .....	1. Information already provided/or will be provided to Member
(b) Have you already provided the information to the Member or will you shortly be doing so? .....	2. Extent of workload involved in meeting request
2. If the request is included in the Scrutiny Committee work programme what are the likely workload implications for you/your staff? .....	3. Request linked to an ongoing Scrutiny Committee item of work and can be picked up as part of that work
3. Can the request be included in an ongoing Scrutiny Committee item of work and picked up as part of that? .....	4. Subject to another Council process for enquiry or examination (such as Planning Committee or Licensing Committee)
4. Is there another Council process for enquiry or examination about the matter currently underway? .....	5. About an individual or entity that has a right of appeal
5. Has the individual or entity some other right of appeal? .....	6. Some other substantial reason
6. Is there any substantial reason (other than the above) why you feel it should not be included on the work programme? .....	

**Signed** ..... **Position** ..... **Date** .....

**PLEASE RETURN TO DEMOCRATIC SERVICES**

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**DARLINGTON BOROUGH COUNCIL  
FORWARD PLAN**

APPENDIX 3



**FORWARD PLAN  
FOR THE PERIOD: 6 DECEMBER 2023 - 30 APRIL 2024**

<b>Title</b>	<b>Decision Maker and Date</b>
Council Tax and Business Rates Debt Recovery Strategy 2024/29	Cabinet 9 Jan 2024
Council Tax and Business Rates Discretionary Relief Policy 2024/29	Cabinet 9 Jan 2024
Delivery of New Homes at Blackwell - Joint Venture Proposal	Cabinet 9 Jan 2024
Discretionary Housing Payment Policy 2024/29	Cabinet 9 Jan 2024
Housing Services Climate Change Strategy	Cabinet 9 Jan 2024
Land at Central Park – Sale to Network Rail	Cabinet 9 Jan 2024
Maintained Schools Capital Programme - Summer 2024 and High Needs Capital	Cabinet 9 Jan 2024
Northern Echo Redevelopment	Cabinet 9 Jan 2024
Proposed Acquisition of former Wilkos, East Street, Darlington	Cabinet 9 Jan 2024
Revised Climate Change Action Plan	Council 25 Jan 2024 Cabinet 9 Jan 2024
Revised Climate Change Strategy	Cabinet 9 Jan 2024
Schedule of Transactions - January 2024	Cabinet 9 Jan 2024
Calendar of Council and Committee Meetings 2024/25	Cabinet 6 Feb 2024
Housing Revenue Account - Medium Term Financial Plan 2024/25 to 2026/28	Council 15 Feb 2024 Cabinet 6 Feb 2024
Land at Faverdale - Burtree Garden Village - Proposed Infrastructure Development Agreement (IDA)	Cabinet 6 Feb 2024
Local Development Scheme (LDS)	Cabinet 6 Feb 2024
Medium Term Financial Plan (MTFP) 2024/25 to 2027/28	Council 15 Feb 2024 Cabinet 6 Feb 2024
Project Position Statement and Capital Programme Monitoring - Quarter 3	Cabinet 6 Feb 2024
Prudential Indicators and Treasury Management Strategy	Council 15 Feb 2024 Cabinet 6 Feb 2024
Revenue Budget Monitoring - Quarter 3	Cabinet 6 Feb 2024
Schools Admissions 2025/26	Cabinet 6 Feb 2024

**DARLINGTON BOROUGH COUNCIL  
FORWARD PLAN**

Council Plan	Council 21 Mar 2024 Cabinet 5 Mar 2024
Local Transport Plan	Cabinet 5 Mar 2024
Offset Strategy	Cabinet 5 Mar 2024
Regulatory Investigatory Powers Act (RIPA)	Cabinet 5 Mar 2024
Annual Procurement Plan	Cabinet 9 Apr 2024