

# ACHIEVING EXCELLENCE TOGETHER

## **2008 – 2009 transition plan**

incorporates our Corporate Plan for 2008-9 and the Best Value Performance Plan 2008

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If you, or someone you know, find it difficult to read or understand this information, we can provide it in different languages or formats such as large print or audio, on request.

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# Contents

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## 1. Foreword

The next year is a year of transition for all of the local authorities in County Durham. From April 2009 a new unitary council will come into being and Teesdale District Council, will cease to exist. 2008 – 9 will be a year of real challenges; to maintain our rate of improvement and excellent service delivery whilst working with the County Council, other District Councils and our partners to ensure the smooth transition to a new unitary council.

We have to be realistic as to what we can achieve over the next year and this plan which sets out our Corporate priorities, our transitional arrangements and our Best Value Performance Plan 2008. It is our commitment to you that we will continue to strive to deliver real improvements and work to ensure that your needs and priorities continue to be met this year and by the new unitary council

[Something about CPA result.](#)

**Neil Stokell**  
**Chief Executive**

**Councillor Richard Betton**  
**Leader of the Council**

## **2. Our Vision, Our Priorities, Our Values**

### **Our Vision**

We need to be clear about the outcomes we want to achieve.

**Our vision for Teesdale, which we have jointly agreed with our Local Strategic Partnership is:**

**“Teesdale will be a place where people will want to live, work and visit while we protect and enhance our valuable environment; where we use opportunities to strengthen our economy; where our communities are vibrant and prosperous; and where our people are safe and health and able to realise their full potential.”**

### **Our Priorities**

We also need to be clear about where we need to focus our effort and our resources. After consulting with our communities, partners, members and staff and taking account of national and local priorities, our four priorities remain unchanged from last year. Our four priorities for this year are:

- **To Make Teesdale A Cleaner, Greener Place**
- **To Grow Teesdale’s Economy**
- **To Improve The Health And Wellbeing Of Our Residents And Develop Safer Communities**
- **To Meet The Housing Needs Of Our Residents**

**These four priorities will need to be achieved in the context of Local Government Reorganisation which will impose considerable strategic, managerial and operational demands upon the Council.**

**Insert Page with Diagram On (pg 7 current corp plan)**

## Our Core Values

Our Core Values underpin all of the work we do to achieve our vision and deliver our priorities. They reflect our rural nature, the need for ensuring sustainable communities, high standards, efficiency, being a good employer and working in partnership

***Equality and Diversity*** – a commitment to ensuring that everyone has access to and engagement with all services provided.

***Effective Partnership Working*** – is a fundamental issue in making sure services are able to meet the needs of the community in an efficient and effective manner. We will work directly with the community, partner organisations and the Local Strategic Partnership (LSP) to deliver real improvements.

***Innovation and Imagination*** – will play a crucial part in the delivery of high quality services within the resources available to the Council. High quality services are achieved through good practice, sound policy formulation, financial planning, performance management and creative thinking.

***Listening and Acting*** – ensuring communities play an active role in the planning of future services. As community leaders we will listen to the community, acting in a responsive and responsible manner.

## How Will We Measure Our Progress? Balanced Scorecard

To assess whether we are delivering our vision and corporate priorities we need to measure and manage our performance across four critical success factors:

- How we deal with customers and the wider community in Teesdale
- How we develop our staff and learn as an organisation
- How we plan and manage our finances
- How we deliver our services

The corporate balanced scorecard is a useful tool for the Council so:

- Elected members can focus on the areas that are most important to Teesdale in understanding how it performs
- Senior officers and staff understand what is important to deliver on
- It draws together a balanced set of activities for us to give a birds eye view of performance and;
- It helps to develop a culture of performance management

The diagram shows the basket of performance indicators used to measure each of the four critical success factors.

Our Resources	Our People
Our Customers	Our Community

### 3. What is The Corporate and Performance Plan?

This Corporate, Transition and Performance Plan sets out:

- Our vision, ambitions and the outcomes we want to achieve for Teesdale
- Our priorities for delivering the vision and outcomes. We have decided our priorities after consulting with our communities and our partners on the Teesdale Local Strategic Partnership, and taking account of priorities set by national Government
- The key actions we intend to take in 2008/9 to deliver our priorities and the targets we have set ourselves
- Our transitional arrangements for Local Government Reorganisation.

The Plan also:

- Assesses our progress and achievements so far against the targets we set ourselves in last year's Plan
- Provides information about the resources we have to achieve our priorities
- Provides more detailed information about our past, current and planned performance.

We will use the Plan to measure, monitor and review everything we do to make sure we are on course.

Copies of this Plan can be viewed at all Council offices and libraries throughout the district. It is also available on the Council's website at [www.teesdale.gov.uk](http://www.teesdale.gov.uk)

### Comments And Feedback On Our Corporate and Performance Plan

We welcome your views and feedback on this Plan. Copies of the Plan have been distributed to partner organisations, community and voluntary sector groups. Copies are available for public reference at the library and the main Council offices in Barnard Castle. A summary leaflet has been distributed to every household in the district, and to all business addresses.

Please send any comments or feedback to:

Vicki Connelly, Teesdale District Council, Teesdale House, Galgate, Barnard Castle, County Durham, DL12 8EL. Telephone 01833 690000, e-mail [policy@teesdale.gov.uk](mailto:policy@teesdale.gov.uk)



## 4. Background and Context

### The District - Key Facts

Teesdale is a predominantly rural area, located in the south west of County Durham, bordering Cumbria to the west and North Yorkshire to the south. While it covers a geographic area of 836 sq km and is the largest of the seven districts which make up County Durham, with a population of just 24,900 (ONS 2005) it has the lowest population of any district in England and Wales. The population density is just 29 people per sq km. Only 6 local authorities in England and Wales are more sparsely populated. The district is divided into 19 wards and, with 50 Parish Councils is fully parished.

Around 5,000 people or 23% of the population live in Barnard Castle, the market town and administrative centre, located in the south west of the district. Barnard Castle is recognised as one of the most historically and architecturally important towns in the country. Other population centres are Middleton in Teesdale, Staindrop, Cockfield, Evenwood and Etherley. The rest of the district is characterised by many small communities, including former mining villages in the east, a large number of farms and agricultural holdings, isolated dwellings and a few large estates.

The main transport route through the district is the recently upgraded A66, running east to west across the southern part of the district. The nearest main north to south routes are the A1 and the A68, with Darlington the nearest mainline station and Durham Tees Valley the nearest airport. Accessibility is a major issue in the district.

Over half of the district is designated as part of the North Pennines Area of Outstanding Natural Beauty. The majority of the remainder is recognised as having High Landscape Value. Teesdale is hugely important for its bio and geo-diversity, with 3 internationally recognised Nature Reserves and nearly 40% of the area classified as a Site of Special Scientific Interest. On the other hand high levels of domestic waste are produced, energy use is high, with a high carbon footprint.

Teesdale is perceived as a relatively prosperous district with low levels of deprivation, a healthy population and low levels of crime. 1.2% of the population of working age is unemployed compared to 2.9% for the region and 2.1% for Great Britain, but economic opportunity is limited. There are also pockets of worklessness in the former coalfield area. The Index of Multiple Deprivation 2004 shows that two of our wards are in the 10% most deprived for both employment and health. Seven are in the top 10% most deprived for access to services and eleven are in the top 50% most deprived wards.

The district's employment base largely comprises service and manufacturing sectors, with Glaxo Smith Kline pharmaceutical company the largest employer. Stainton Grove Industrial Estate has provided opportunities for growth of the employment base, feeding more established businesses at Harmire Enterprise

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Park. Public administration, education and health still account for 27.8% of employment. Agriculture remains a small but significant sector. Tourism accounts for £88.12m of annual income (STEAM 2005), generated by the district's many tourism attractions. Diversification of the employment base is increasingly important to secure the district's economy.

Teesdale is also a popular place for retirement, reflected in the age profile of our population, the fastest ageing in the north east. Our young people have high levels of educational attainment with 67.2% achieving 5 or more A to C grades at GCSE, compared to the England average of 59.2% (DFeS 2006), yet many of them leave to seek work, housing and other opportunities. With a rising ratio of 6.5 of house price to income, affordable housing is now one of the key issues for retaining young people.

Despite the ageing population and pockets of ill health, the health of our residents is marginally better than the rest of the region and life expectancy is higher than the national average, currently 76.6 for males and 81.9 for females. The overwhelming majority of the population, 98.2%, are White British. Black and Minority ethnic groups form only 0.8% of the population, the largest minority ethnic group being Chinese at 0.2%. However, the district has recently seen the arrival of people from eastern Europe, mainly to work in the service and agricultural sectors.

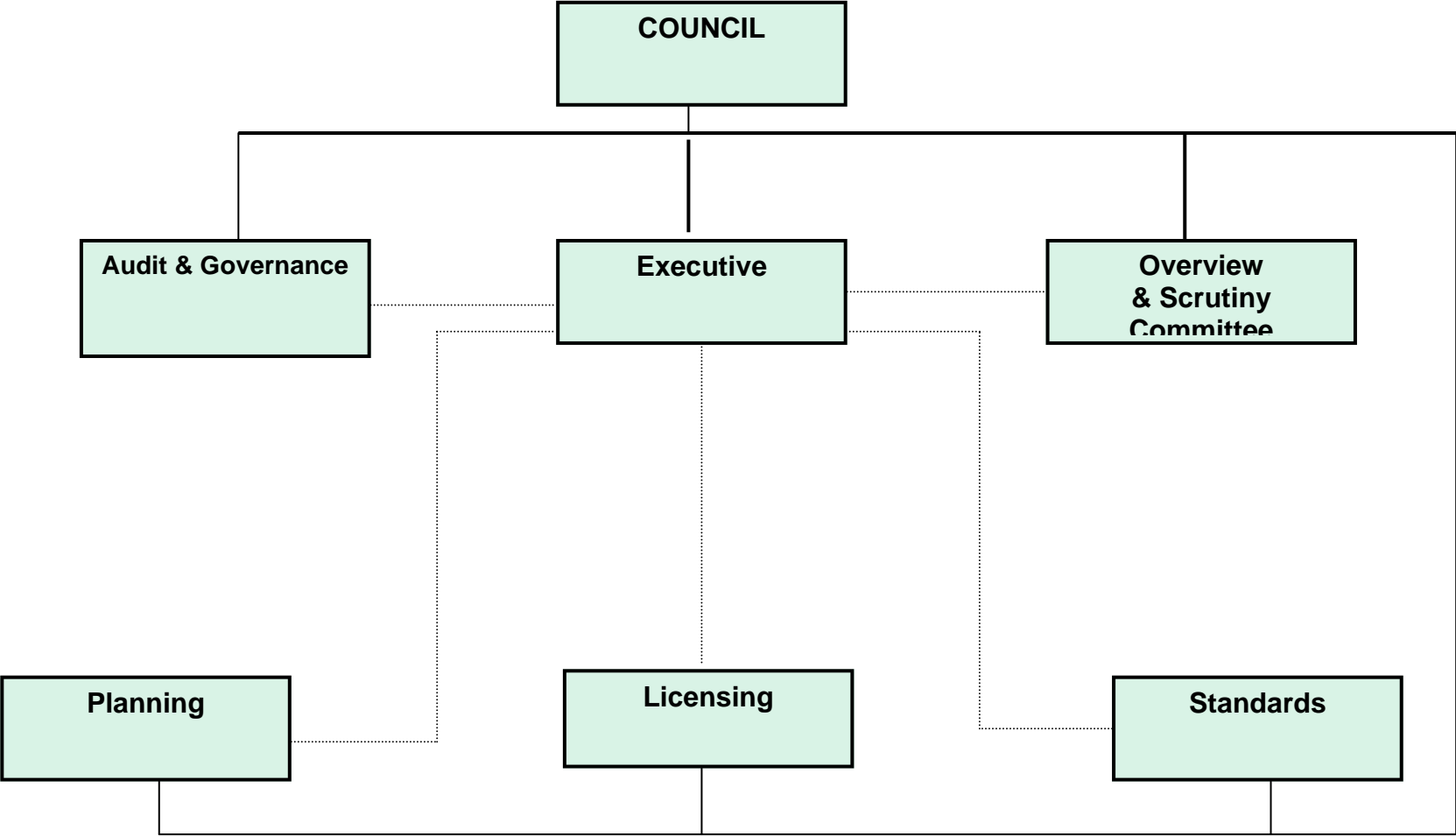
## Our Political Structure

There are 32 councillors: 15 Teesdale Independents, 6 Labour, 7 Non-aligned Independents, 4 Conservative members.

The Council's constitution provides for a politically balanced Executive Committee with 8 Lead Members each with responsibilities aligned to the Council's priorities; an Overview and Scrutiny Committee other committees are Standards, Licensing, Planning, Joint Consultative Committee and Audit & Governance Committee.

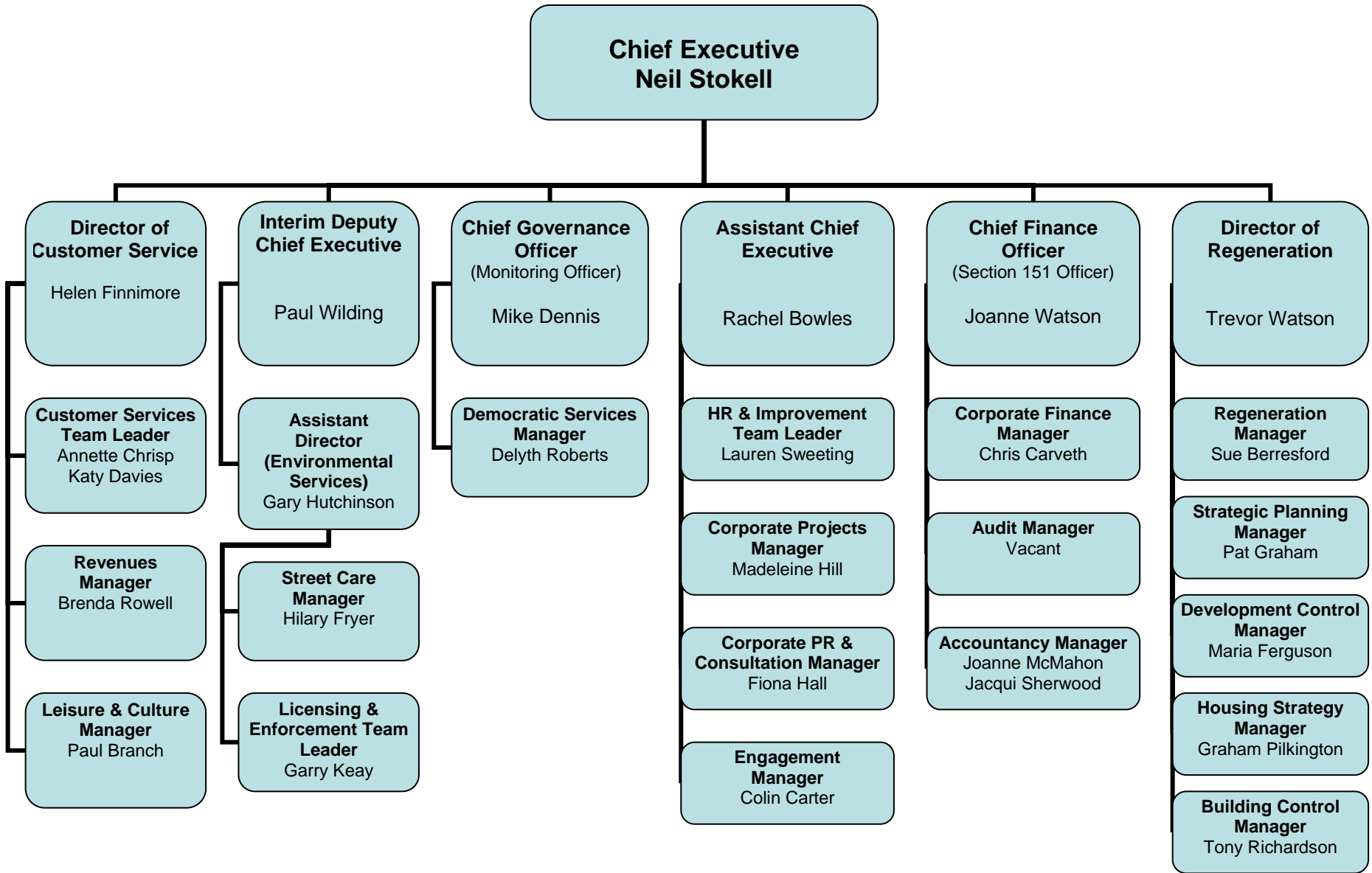
### Executive Committee:

Councillor	Lead Member Role	Description
R Betton	Leader of Council	Strategic and Community Leadership, Executive Oversight
E M Walton	Deputy Leader of Council	Local Strategic Partnership, Local Area Agreement, Partnerships, Engagement and Consultation
G K Robinson	Resources	Value for money, Use of Resources, Procurement, Best Value, Medium Term Financial Strategy, Ethical and Corporate Governance
J M Salter	Improvement	Organisational Development, Member Development, Performance Management, Service Transformation, Customer Services, Reputation, Equality and Diversity, Accessibility to Services, Modernisation (Strong and Prosperous Communities)
K Stansfield	Health and Safer Communities	Corporate Priority: 'To Improve The Health And Well Being Of Our Residents And Develop Safer Communities'
D Forster	Housing	Corporate Priority: 'To Meet The Housing Needs Of All Our Residents'
O Hedley	Environment	Corporate Priority: 'To Make Teesdale A Cleaner And Greener Place'
J Fergus	Regeneration	Corporate Priority: 'To Grow The Economy Of Teesdale'



## **Our Organisational Structure**

The Council employs 150 staff. It has a gross budget for 2008/9 of £4.723 million. The capital programme for 2008/9 is £732,450. Our management structure is set out below.



## **5. Our Vision and Priorities**

### **Our Vision**

**Our vision for Teesdale, which we have jointly agreed with our Local Strategic Partnership is:**

**“Teesdale will be a place where people will want to live, work and visit while we protect and enhance our valuable environment; where we use opportunities to strengthen our economy; where our communities are vibrant and prosperous; and where our people are safe and healthy and able to realise their full potential.”**

### **Our Priorities**

- **To Make Teesdale A Cleaner, Greener Place**
- **To Grow Teesdale’s Economy**
- **To Improve The Health And Wellbeing Of Our Residents And Develop Safer Communities**
- **To Meet The Housing Needs Of Our Residents**

### **How Did We Set Our Priorities?**

Each year we review our priorities to ensure we are clear about our vision and the direction we are going, about what needs to be done and where we need to focus our resources, both our staff and our finances. Deciding on priorities involves making some difficult decisions, including what are not our priorities.

We have decided our priorities for 2008-9 by taking account of:

- priorities that local residents and other stakeholders have told us are important to them through consultation and feedback
- priorities and outcomes for Teesdale agreed by the Local Strategic Partnership
- priorities and outcomes for County Durham agreed through the Local Area Agreement, which we describe later
- national Government priorities
- the need to maintain ‘business as usual’ throughout this complex transitional year
- our assessment of the strategic risks facing us

- our assessment of any new expected developments in services, for example, waste management and customer services
- other external drivers such as the need to achieve efficiency gains
- the resources we have available to us through our Medium Term Financial Strategy and our capital investment plans.

## **Community Priorities**

To help us prepare our Corporate Plan in 2006 for 2007-2010 we carried out a range of consultation, known as INFORM. This year, we have worked with the Local Strategic Partnership to undertake detailed consultation for the development of the Teesdale Sustainable Community Strategy 2021. Consultation and workshops with Member were undertaken in the autumn of 2007 and a 'Team Teesdale' event in November 2007 agreed our draft priorities. These were taken to a public meeting about our corporate priorities and our budget.

Key issues which emerged were:

- improving activities and facilities for young people
- Improving public transport
- Improving access to services generally
- More housing, especially affordable good quality housing
- Improving and diversifying job prospects
- Improving the role of Barnard Castle as a service centre
- Improving the links to outlying areas
- Building on the district's unique and valuable heritage.

## **National and County Durham Priorities**

We have also taken account of the national Government priorities of:

- raising standards across our schools
- improving the quality of life of children, young people and of older people
- promoting healthier communities and reducing health inequalities
- creating stronger and safer communities
- transforming our environment
- meeting local transport needs more effectively
- promoting the economic vitality of localities
- building and managing a compliant Local Land and Property Gazetteer.

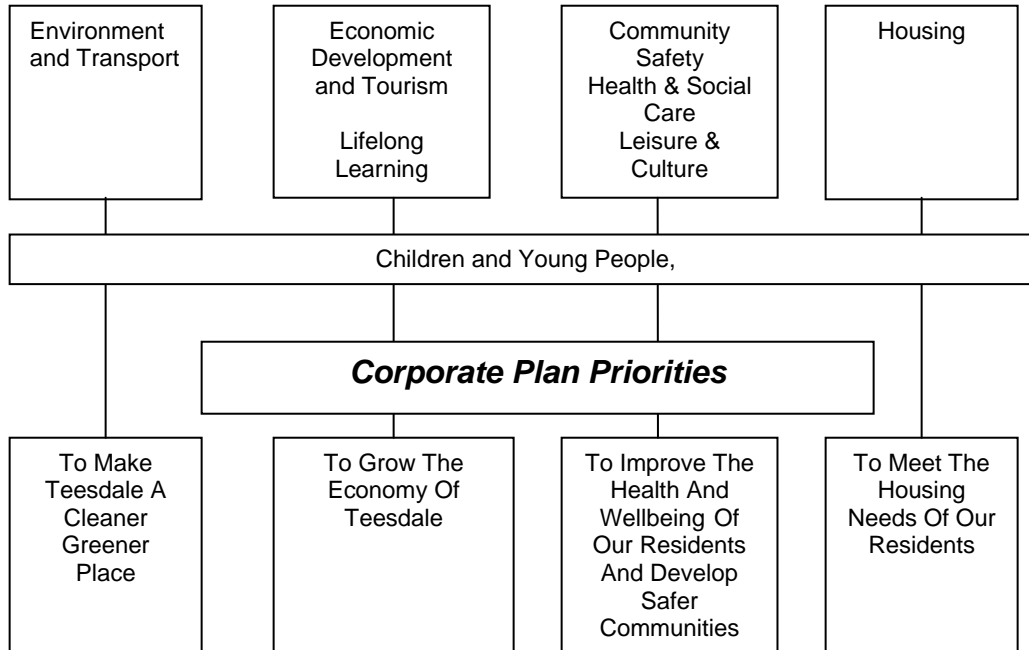
We also want to make a strong contribution to the delivery of the priorities set out in the Durham Local Area Agreement which we describe later.



## Links between the Teesdale Community Strategy Themes and Our Corporate Plan Priorities

Jointly with our Local Strategic Partners we are working towards delivering the vision for Teesdale. Our Partnership has developed and launched the Teesdale Sustainable Community Strategy 2021 in March 2008.

### **Community Strategy Themes**



## **Our Priorities**

For each priority we set out our ambitions, the outcomes we want to achieve and how we will measure and monitor our progress. We also give a brief update on our achievements in 2007-8.

## Local Government Reorganisation

During 2007, the Government decided to support the development of a single unitary council for County Durham. This means that Teesdale District Council will no longer exist and a new single unitary council will be formed on 1 April 2009. The Implementation Order came into effect at the end of February 2008 with an election to the new Council in May 2008.

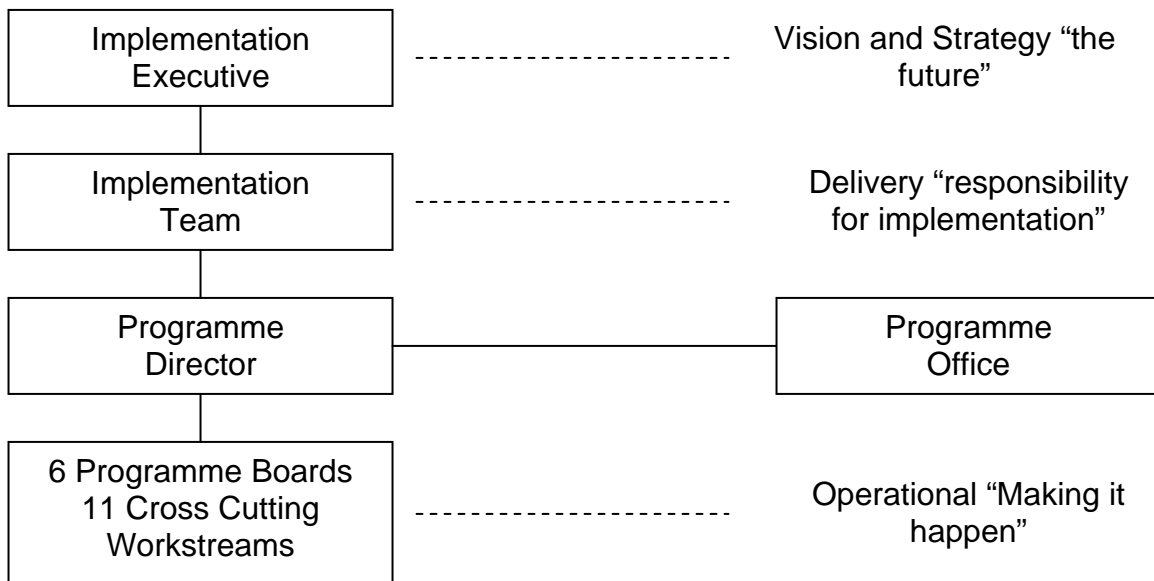
This transition process will not happen overnight and substantial work towards the creation of the new single unitary council has been taking place for some time now. We are committed as an authority, and have a duty to co-operate, in the setting up of the new organisation.

All of the councils within County Durham have agreed a programme structure for the transition to one unitary council.

The vision of the programme is to create:

‘a new unitary Council committed to developing a prosperous, safe and sustainable future for County Durham, listening to, and working with, local people, leading and shaping our communities and working in partnership to ensure quality, cost-effective services.’

The following governance model for the programme has been agreed:



The programme will be managed through an Implementation Executive of Members and a Joint Implementation Team comprising the Chief Executive and Directors of the County Council, the Chief Executives of the District Councils and the Programme Director.

The day to day management of the programme is the responsibility of the Programme Director, who will be supported by the Programme Manager and a small programme office.

The six programme Boards will be chaired and led by an officer at Chief Executive level, supported by key officers, from both the current County Council and District Councils. A Business Manager will support each of the programme Boards and . There will be members attached to each Board. The six boards cover the following areas:

- Children and Young People
- Adults, Wellbeing and Health
- Environment and Neighbourhoods
- Corporate Support
- Place Shaping
- Internal Challenge

There are eleven cross cutting workstreams with workstream leads drawn from the County and District Councils. These are:

- Finance
- Assets and Property
- Procurement
- IT
- Legal Services
- Policy & Partnerships
- People/OD
- Communications
- Customer Access
- Equality and Cohesions
- Information and Knowledge Management

## **Our Commitment**

We are committed to maintaining 'business as usual', to improving where possible and to playing an active role in shaping the new unitary council and ensuring that the needs of our communities and partners are taken account of in the models of governance, engagement and service delivery for the new unitary council.

We are currently represented on the Implementation executive and the Joint Implementation Team. Our Chief Executive leads the Internal Challenge Programme Board and many of our officers are involved in workstreams.

We have developed a Local Government Reorganisation project team and project initiation document internally with the overall objectives of:

- Ensuring a smooth, efficient and effective transition (of people and assets) to the new Durham Unitary Council
- To ensure all stakeholders, including the public, are kept informed at all stages of the transition
- To ensure that robust information is made available to the new authority.
- Maintaining 'business as usual'

This will meet monthly, will involve all officers involved in workstreams and will have balanced political representation. Issues such as drops in performance, increased demands on officer capacity and resultant tensions, will be escalated to Corporate Management Team and the appropriate Committee dependent upon their nature.

We recognise that we need to free up capacity to enable and support our officers to participate actively in the Local Government Reorganisation programme and that this will involve the deprioritisation of some activities during 2008-9. As a Council we will work to:

- Maintain business as usual
- Improve where we can
- Deliver our key priorities as set out in this plan
- Maintain financial stability to avoid future liabilities for the new council
- Improve Value for Money
- Continue to work with our key partnerships to deliver improved outcomes for our communities
- Deliver our People Strategy to support the needs of staff through the period of transition

- Act as advocates for our communities to ensure your needs and priorities are taken account of within the new unitary council
- Comply fully with all Local Government legislation
- Not undertake any further corporate policy development during 2008-9
- [Something about Corp Governance???](#)
- [Anything else???](#)

## To Make Teesdale a Cleaner and Greener Place

### Our Ambitions are to:

- C.1. Achieve and maintain a clean and attractive environment for residents, businesses and visitors
- C.2. reduce our ecological footprint by promoting and delivering sustainable living
- C.3. Reduce waste, improve recycling and encourage reuse

### The Outcomes We Want To Achieve

With our partners we want to Teesdale to be a clean, green, beautiful and attractive place with everyone minimising their impact on the environment by:

- reducing the amount of waste they produce
- reusing and recycling when they can
- improving street cleanliness
- reducing the amount of energy they use
- preserving and enhancing Teesdale's natural and built heritage

### Our Recent Achievements in 2007-8

- We improved residents' satisfaction with street cleanliness from 60% in 2003/4 to 70% in 2006/7
- We improved residents' satisfaction with local recycling from 83% in 2003/4 to 87% in 2006/7
- We increased the % of household waste recycled from 17.41% to 19.90%
- We strengthened the dog warden service to ensure better targeting of dog fouling, 35 dog bins have been placed at known hotspots in 2007/8 and free dog poop bags issued to residents.
- We have introduced service standard for environmental services
- Using Waste Resources Action Programme funding we have carried out recycling campaigns in poor performing areas, which has raised participation by 12%, 128 households have stopped putting out excess waste.
- Since 2004 we have delivered nearly 5000 recycling boxes and sold 1758 composting bins.
- We made a timely submission of the Annual Monitoring Report

## How We Will Deliver Our Priorities and Ambitions

Our key actions for 2008/9 are in ***bold and italics***

Action	Timescale By end of	Responsibility	Measures and Targets
<b>C.1.1 We will provide dog foul waste bins at targeted sites across the District</b>			
Purchase and install 20 dog foul waste bins at specific locations across the district	March 2009	Assistant Director – Environmental Services	Number of dog foul waste bins installed. Target = 20
Provide a dog foul waste bin emptying service for the Council owned bins	March 2009	Assistant Director – Environmental Services	Dog foul waste bins being emptied every 2 weeks and check made by supervisor.  Overall satisfaction with street cleanliness to increase from 70% in 2007-7 to 75% in 2009/10.
<b>C.1.2 Improve the cleanliness of the District by targeting specific areas of concern</b>			
Reduce the amount of litter by working in partnership with the Campaign for Rural England on a litter campaign	March 2009	Assistant Director – Environmental Services	Record and monitor litter reports to identify problem area for action and target resources for removal
Improve the cleanliness of the streets in the district and Council owned land	March 2009	Streetcare Manager	Record and monitor requests for street cleaning and target resources to problem areas
<b>C.1.3 We will take proportional enforcement action against dog fouling offenders</b>			
<b>Enforcement action will range from advice to prosecution</b>	<b>March 2009</b>	<b>Licensing &amp; Enforcement Manager</b>	<b>Number of enforcement interventions recorded</b>
<b>Provide a targeted dog warden enforcement service</b>	<b>March 2009</b>	<b>Licensing &amp; Enforcement Manager</b>	<b>Maintain 100% dog fouling complaints being assessed and responded to within 5 working days</b>
<b>C.1.4 We will publicise enforcement activities and outcomes</b>			
<b>Publicise dog fouling prosecution cases</b>	<b>March 2009</b>	<b>Assistant Director – Environmental Services</b>	<b>Determine trends and geographical distribution</b>
<b>C.2.1 We will achieve the Home Energy Conservation Act (HECA) standards by working in partnership with Wear Valley District Council</b>			
Achieve HECA standards by working in partnership with Wear Valley District Council	March 2010	Director of Regenerations	Ten energy efficiency promotions to be held each year
<b>C.2.2 We will ensure that the Local Development Framework incorporates measures to reduce the need to travel and continue to provide concessionary travel.</b>			



Action	Timescale By end of	Responsibility	Measures and Targets
<b>C.2.3 We will proactively protect the natural and built environment in the district</b>			
<b>C.3.1 Decrease the amount of household waste produced</b>			
<b>Through collaboration with Durham County Council increase the amount of household waste recovered by using the anaerobic digester</b>	Annual until 2010	Assistant Director – Environmental Services	Decrease the % rate of increase in kg of waste/head of population to 1.5% by March 2010  Increase the amount of household waste sent for composting/anaerobic digestion from 1162.67kg to 1600kg by March 2010.
<b>C.3.2 Produce a Waste Strategy for Teesdale and implement it in accordance with the Durham County Council Waste Strategy through the Local Government Reorganisaition process the creation of the new unitary authority</b>			
Undertake assessment and analysis of the service and then implement the recommendations – guided by the County Waste Management Strategy and LGR	March 2009	Assistant Director – Environmental Services	Reduce the overall cost of the waste service, target range 3%-5% by March 2009  Achieve 35% household waste recycling rate by March 2010
<b>C.3.3 Introduce a separate collection of electrical equipment for recovery by the manufacturers in line with Waste Electrical and Electronic Equipment (WEEE) Regulations</b>			
<b>C.3.4 Maintain the collection of green waste across the District through our partnership with Rotters</b>			
Continue to work in partnership with Rotters and carry out an annual performance and expenditure review	March 2009	Assistant Director – Environmental Services	Increase in percentage of household waste sent for composting to 14% by March 2010
<b>C3.5 Provide greater education and awareness raising about waste reduction and recycling to encourage more residents to reduce waste, reuse, and recycle</b>			
Introduce new initiatives and carry out community awareness and involvement projects including plastic bag reduction campaign	March 2009	Sustainability Officer	Plastic bag reduction campaign  10 other initiatives

## How Will We Measure Our Progress?

### Performance Indicators – To Make Teesdale a Cleaner, Greener Place

Indicators	Our Performance 2006/7	Top Quartile 2006/7	Our Target 2007/8	Our Current Performance 2007/8	Our Target 2008/9	Our Target 2009/10	Our Target 2010/11
<b>C PI 1</b> Improved street and environmental cleanliness (NI195 a litter b detritus c graffiti d flyposting and LAA indicator )	New	New	New	New	A 4% B 10% C 0% D 0%	A 3% B 9% C 0% D 0%	A 2% B 8% C 0% D 0%
<b>C PI 2</b> % of household waste sent for reuse, recycling and composting (NI 192 and LAA indicator)	New	New	New	New	32.7%	34.9%	35.2%
<b>C PI 3</b> Satisfaction with street cleanliness (BVPI 89 and LAA indicator)	70%		N/A		N/A	75.00%	N/A
<b>CPI 4</b> a) % of dog fouling complaints receiving a response within 5 working days (Local ) b) Number of dog fouling enforcement interventions (Local)			97%  New		98.00%  Record and monitor	98.00%  Record and monitor	  Record and monitor
<b>CPI 5</b> Local estimates of CO2 emissions ktCO2. Total emissions per capita (Quality of life)			Monitor Trend		Monitor trend	Monitor trend	

## To Grow the Economy of Teesdale

### Our Ambitions are to:

- E.1. Create an enterprising district with Barnard Castle as a vibrant market town at its centre
- E.2. Have a well educated and skilled workforce with access to latest ICT technology
- E.3. Work with our partners to create a strong economy based upon equality of opportunity for employment
- E.4. Ensure that economic growth and change is sustainable both in economic and environmental terms

### The Outcomes We Want To Achieve

With our partners we want to Teesdale to be a place which enjoys economic prosperity and everyone has access to lifelong learning with:

- increasing entrepreneurial activity and innovation, with more jobs created and existing ones sustained
- residents having improved skills and confidence to meet current and future business needs
- increasing the supply of business space to meet current and future business needs
- increasing income from tourism.

### Our Recent Achievements in 2007-8

- Our regeneration service was rated Good 2 star by its Audit Commission inspection in 2007.
- We increased visitor numbers and revenue income at the Tourist Information Centre, improving the retail offer, with a Fair Trade Coffee Shop and public Internet access.
- With our partners we commissioned the Barnard Castle Vision in 2007 to provide a 20 year vision and implementation plan for Barnard Castle. We have secured £249, 000 of funding from the Sub-Regional Investment Plan, with our own funding of £40,000, to develop and implement a streetscape strategy and a transport and access study.
- We commissioned an Economic Options Study and Employment Land Study in 2007 to provide the strategy for the economic development and regeneration of the whole of Teesdale.

- Through the Skills Development grant, we delivered £90,000 of Single Programme funding over the last 3 years to enable 600 Teesdale residents to undertake skills training.

## How We Will Deliver Our Priorities and Ambitions

Our key actions for 2008/9 are in ***bold and italics***

Action	Timescale By End of	Responsibility	Measure and Targets
E.1.1 Increase available industrial land through participation in the development of the Local Development Framework			
E.1.2 Increase the number of office and workshop units available to business			
E.1.3 Work in partnership with the Teesdale Enterprise Agency and Teesdale Development Company in supporting businesses			
E.1.4 Promoting Barnard Castle as an investment location (Retail Distinctiveness Study Action Plan)			
E.2.1 Market Teesdale as a place to visit			
E.2.2 Encourage more visitors to stay overnight by working in partnership with the private sector			
E.2.3 Work with the Durham Tourism Partnership to deliver our tourism strategy			
E.2.4 Identify, develop and deliver new visitor attractions. Examples include Hamsterley Cycle Centre and Barnard Castle Historic Centre			
E.3.1 District wide Economic Development Strategy –delivery of action plan to include major projects			
E.3.2 Delivery of Action Plan for Barnard Castle Vision to bring about a step change for the benefit of the whole District			
E.4.1			

## How Will We Measure Our Progress?

### Performance Indicators – To Grow The Economy of Teesdale

Indicators	Our Performance 2006/7	Top Quartile 2006/76	Our Target 2007/8	Our Current Performance 2007/8	Our Target 2008/9	Our Target 2009/10	Our Target 2010/11
E PI 1 Increase in new VAT registrations (LAA Stretch indicator)			90		90	90	
E PI 2 Increase in no of new businesses created/attracted (LAA Indicator/ local )			90		90	90	
E PI 3 % increase in new floorspace developed (LAA indicator)			350 sq m		350 sq m	350 sq m	
E PI 4 Tourism visitor rates (local)			27,000		27,000	27,000	
E PI 5 Tourism satisfaction rates (local)			100%		100%	100%	

## **To Improve the Health and Well-being of our Residents and Develop Safer Communities**

### **Our Ambitions are:**

- W.1. To develop our leisure provision to meet the changing needs of our community
- W.2. To develop the Arts within the District meeting the aspirations of the community
- W.3. That the people of Teesdale have healthier lifestyles
- W.4. To reduce nuisance behaviour in our communities

### **The Outcomes We Want to Achieve**

With our partners we want Teesdale to be place where people are safe and well and enjoy a good quality of life with:

- everyone enjoying good health, having active and healthy lifestyles and health inequalities are reduced
- everyone, especially young, older and vulnerable people, is reassured that Teesdale is a safe place to live and work.
- everyone has access to a wide range of leisure, sport and cultural activities

### **Our Recent Achievements in 2007-8**

- We have developed and approved a Play Strategy which has a £300,000 rolling investment programme
- We deliver a Stroke Survivors Rehabilitation Programme
- We deliver a Cardiac Rehabilitation Programme for frail elderly people and people with heart failure
- In 2007 our Leisure Centre scored 70% in its second QUEST inspection
- We produced a Sports Directory
- We continued to deliver the Passport to Sports scheme to give young people discounted access to sports facilities, so far 1,200 young people have joined
- We delivered a Positive Futures Programme designed for young people at risk of offending
- We improved our Environmental Health systems and enforcement services and, as a result, secured, for the first time, successful prosecutions on Food Safety and Health and Safety

- We provided seminars and workshops in Food safety and Hygiene for retailers and other service providers
- Our Community Safety Partnership has reduced British Crime Survey Comparator crimes by x% from 2006/7 to 2007/8, with domestic burglary reducing by x%

## How We Will Deliver Our Priorities and Ambitions

Our priorities for 2008/9 are in **bold and italics**

Action	Timescale By end of	Responsibility	Measures and Targets
<b>W.1.1</b> To maintain QUEST Accreditation by ensuring that the QUEST Improvement Plan is delivered			
<b>W.1.2</b> To undertake an options appraisal of the various Leisure Trust possibilities.			
<b>W.1.3</b> Work closely with Sport England to improve sporting facilities in the District			
<b>W.1.4</b> Develop and co-ordinate a Community Sports Network for Teesdale			
<b>W.1.5</b> Implement a Coach Education Programme to underpin the development of sport in Teesdale			
<b>W.1.6</b> Provide outreach activities for all residents			
<b>W.2.1</b> Sustain a dedicated Arts Development Officer post			
<b>W.2.2</b> Support a diverse range of arts activities to meet the needs and aspirations of all age groups			
<b>W.2.3</b> Develop awareness of arts for young people and encourage increased participation, by developing links with schools			
<b>W.3.1</b> Deliver Young People's activities and initiatives in conjunction with our partners			
<b>W.3.2</b> Deliver leisure activities and initiatives to support the National Service Framework for Older People			

Action	Timescale By end of	Responsibility	Measures and Targets
<b>W.3.3</b> Expand the Healthy Schools Programme			
<b>W.3.4</b> Develop a young peoples/ children's health and activity club			
<b>W.3.5</b> Continue to develop the rehabilitation and referral opportunities available to our citizens			
<b>W.3.6</b> Lobby the Local Strategic Partnership to support Teesdale District Council and therefore the wider voluntary sector to attract new funding streams			
<b>W.4.1</b> Participate actively in the Crime and Disorder Reduction Partnership (CDRP)			
<b>W.4.2</b> Consider the introduction of Street Wardens in Teesdale			
Examine the feasibility of introducing street wardens	March 2008	Assistant Director- Environmental Services	Improve local street cleanliness with an improvement in the target for litter and detritus from 8% to 7% and to maintain 0% for flyposting and graffiti
<b>W.4.3</b> Strengthen Neighbourhood Watch Schemes by closer working with the Local Strategic Partnership and Crime Reduction Partnership			



**How Will We Measure Our Progress?  
Performance Indicators – Health and Wellbeing**

Indicators	Our Performance 2006/7	Top Quartile 2006/7	Our Target 2007/8	Our Current Performance 2007/8	Our Target 2008/9	Our Target 2009/10	Our Target 2010/11
W PI 1 % of high/low risk food premises (local)			90.00%		91.00%	92.00%	
W PI 2 Total no of sports and recreation visits against plan (local)	204,686		215,096	215,096	220,000	224,400	228,888
W PI 3 Increase in participation in sport by 1% each year (national)			23.14%	23.14%	24.14%	25.14%	26.14%
W PI 4 Satisfaction with sports and leisure facilities (BVPI 119a)i	69%		Survey carried out every two year		72.00%		75.00%

## To Meet The Housing Needs Of All Our Residents

### Our Ambitions are to

- H.1. Provide comprehensive housing advice
- H.2. Understand the housing needs of our residents
- H.3. Endeavour to use Council owned land for the development of affordable housing

### The Outcomes We Want to Achieve

With our partners we want to ensure housing is of a decent standard and is affordable and accessible, to meet the housing needs of all of Teesdale's residents with:

- everyone being able to secure good quality housing
- everyone, especially young people, being able to stay in the area

### Our Recent Achievements in 2007-8

- We appointed a Housing Policy and Enabling Officer
- 32 affordable housing units have been built in the district since 2004
- In December 2007 we approved the setting up of an innovative Community Land Trust which will enable the development of further affordable units
- Our Affordable Housing Supplementary Policy Document was approved for consultation in November 2007.
- With our partners on Durham Housing Neighbourhood Group we completed the first Durham sub-regional housing strategy
- We have updated our Housing Needs Assessment in 2007 to provide us with up to date information on affordability
- We have developed a new private sector Rent Deposit Scheme for vulnerable people in partnership with Centrepoin which commenced in January 2008
- We commissioned, in partnership with other County Durham authorities, a survey of the condition of the private sector housing stock
- We have published leaflets setting our housing service standards and providing advice
- We have improved homelessness prevention by working with our partner Teesdale Housing Association to provide housing options advice

- We commissioned jointly with other Durham districts a study into the housing needs of Gypsies and Travellers

## How We Will Deliver Our Priorities and Ambitions

Our key actions for 2008/9 are in ***bold and italics***

Action	Timescale By end of	Responsibility	Measures and Targets
<b><i>H.1.1</i></b> review of existing leaflets and investigation for production of joint leaflets with sub-regional and other partners			
<b><i>H.1.2</i></b> Commission, publish and deliver new/revised leaflets			
<b><i>H.1.3</i></b> Ensure all Customer Services staff are fully aware of the Strategic Housing function			
<b><i>H.1.4</i></b> Develop a set of specific Service Standards for the Strategic Housing function			
<b><i>H.2.1</i></b> Review and publish the Housing Needs Survey/Assessment			
<b><i>H.2.2</i></b> Contribute to the delivery of the Sub-Regional Housing Market Assessment			
<b><i>H.2.3</i></b> Have a Fit for Purpose Housing Strategy and Homelessness Strategy			
<b><i>H.2.4</i></b> Develop an Empty Homes and Affordable Homes Strategy			
<b><i>H.2.5</i></b> Commence a Review of private sector housing stock			
<b><i>H.2.6</i></b> Monitor the services provided by our partners			
<b><i>H.2.7</i></b> Undertake a systematic collection of information and knowledge about the housing needs of our residents			
<b><i>H.3.1</i></b> Work closely with our partners to develop sub regional housing priorities			
<b><i>H.3.2</i></b> Produce Affordable Housing Supplementary Planning Documents			
<b><i>H.3.3</i></b> Explore the use of Community Land Trust			

## How Will We Measure Our Progress?

### Performance Indicators – To Meet the Housing Needs of all of Our Residents

Indicators	Our Performance 2006/7	Top Quartile 2006/7	Our Target 2007/8	Our Current Performance 2007/8	Our Target 2008/9	Our Target 2009/10	Our Target 2010/11
H PI 1 No of affordable housing units with planning permission each year			25		25	25	
H PI 2 % change in average no of families placed temporary accommodation (BV PI 203, LAA indicator)			0.00%		0.00%	0.00%	
H PI 3 Prevention of homelessness (BV PI 213)			2		2	2	

## 6. Our Performance in 2007/08

We are striving to become an open and modern council that is determined to continuously improve services for our people. To do this we use every possible source of information to help us achieve our ambitions. Our partners in external inspectorates inform us where we are performing well and not so well. This helps us focus attention on the areas where we still need to improve. In the following paragraphs is what they said about our recent performance.

We also asked you what you thought about our services to help us improve. We have used all of this feedback to help us develop our priorities and service improvements.

### Improvement Progress through Audit, Inspection and Best Value

[Something from CPA report when out](#)

#### Our Annual Audit and Inspection Letter 2007-8

***“During the year we continued to prepare reports on the Council’s progress for the Government Monitoring Board for the Council. All these reports showed improvement in key areas of how the Council works including community leadership and performance management.”. Audit Commission.***

#### Strengths

- The inspection of the Council’s regeneration services resulted in judgements of ‘a good service’ with ‘uncertain prospects for improvement’
- The Use of Resources assessment shows that while the overall score is again at level 2 the Council has for the second year running further improved
- An unqualified opinion was given on the Council’s 2006/7 accounts
- The Council is making a positive contribution to making a success of the new council
- Overall management arrangements for ensuring data quality demonstrate an adequate performance

**From both our Comprehensive Performance Assessment and Annual Audit and Inspection Letter we have identified the following areas for improvement:**

Areas for Improvement	Action We Are Taking


## What Progress Have We Made in Implementing Best Value Improvements?

In 2007 the Audit Commission carried out a Best Value Inspection of our Regeneration services. Whilst our service was assessed as “Good”, its prospects for further improvement were assessed as “Uncertain” .

The scope of the inspection was cross-cutting and designed to help the Council to strengthen its ability to respond to the Local Government White Paper, the thrust of which is to enhance the civic leadership and place making role of local government, which aligns well with the County Durham Local Area Agreement aims.

### Strengths:

- The Council has delivered improvements against its key strategies and regional initiatives;
- The regeneration needs of the district are clearly understood through effective engagement with businesses and to a lesser extent communities;
- Council services are more accessible through good partnership working and use of facilities such as village halls and community group’s offices;
- Visitor numbers and tourism revenue has increased through improved marketing and support for facility improvements at attractions such as Hamsterley Forest;
- Enterprise estates are expanding with a wider range of business units available allowing new businesses to start and existing businesses to expand;
- Resident employment skills are improving through increased training opportunities;
- The Council has delivered significant Barnard Castle streetscape improvements and the environment is well maintained; and
- Regeneration projects are delivering externally funded value for money requirements.

### Improving our Regeneration Service

Improvement Actions	Outcomes We Aim to Achieve	Our Progress
Take steps to strengthen the coherence of regeneration activity and collaboration amongst	Stronger collaboration across the County	<ul style="list-style-type: none"> <li>• County-wide Economic Strategy in draft stage and extensive consultation exercise on-going</li> </ul>

stakeholders by acting on the recommendations in the county-wide report		<ul style="list-style-type: none"> <li>• LAA targets set</li> <li>• Pro-active involvement through the Rural Advisory Panel</li> </ul>
Improve the Council's contribution to wider sub-regional issues	Stronger collaboration across the County	<ul style="list-style-type: none"> <li>• Relationship established with the ONE Rural team through the Rural Advisory Panel</li> <li>• ONE membership of the Barnard Castle Vision Board</li> </ul>
Improve communication of the Council's overall approach to regenerating the district	Residents and stakeholders are fully aware of regeneration objectives and targets	<ul style="list-style-type: none"> <li>• Inclusion in 'Talk Teesdale', our Council newsletter</li> <li>• Inclusion in the Teesdale Sustainable Community Strategy</li> <li>• Promotion of tourism website – <a href="http://www.teesdalediscovery.com">www.teesdalediscovery.com</a></li> <li>• Promotion of the Barnard Castle Vision website – <a href="http://www.barnardcastlevisionsion.co.uk">www.barnardcastlevisionsion.co.uk</a></li> </ul>
Expand the value for money assessment of core services delivered	That the cost of the regeneration service is competitive and compares well to other Council's regeneration services	<ul style="list-style-type: none"> <li>• Benchmarking exercise underway</li> </ul>

## **Our Future Plans for Achieving Best Value and Value for Money**

During 2008/9 there will be an Audit Commission Best Value Inspection of our Strategic Housing function and a county-wide Inspection of Access to Services.

We will also continue to improve our use of resources, carrying out a Value for Money review programme to challenge costs, demonstrate tangible results and will consider service redesign or alternative ways of delivering services to deliver Value for Money. Priority will be given to the following services:

- ???



## Listening to You

As well as statutory surveys, previously the Best Value User Satisfaction Survey and from the autumn of this year the new Place Survey, we've launched a number of new initiatives to involve residents in improving the services we offer, as well as the area they live.

Teesdale Listens is a ward member led project where senior council officers and members visit wards in Teesdale. Other agencies, such as the police, parish council, community groups, and of course residents are encouraged contribute to the visit, either by highlighting issues and challenges for the community, and to suggest solutions. Residents can send in their views on a freepost card which also feeds into the process.

A Service User Panel has been set up for planning and building control. This enables regular users of the service to meet the relevant officers, raise issues, hear about the latest legislation, and make suggestions for improving the way we work.

Our Leisure and Culture team operate a rolling annual programme of customer questionnaires, all with the ultimate aim of improvement. The results are fed back on noticeboards in the leisure centre and in the newsletter, "In at the Deepend".

We launched 'Talk Teesdale', our newspaper for residents published three times a year, in February 2008. Feedback regarding content, style and layout was all positive and readers are encouraged to share their views and suggest items for inclusion.

A month long survey of our customers in the reception area of Teesdale House throughout June 2008 is another facet of our continued efforts to gauge the views of our residents, and involve them in making our services better.

## 7. Improving Together

In 2004 the Audit Commission carried out a Comprehensive Performance Assessment of the Council's performance. We were assessed as 'Poor'. It is always difficult to take criticism and to accept challenge but we used the inspection as a watershed and a springboard for recovery and improvement.

Initially we concentrated on New Horizons, our Recovery Programme. This focussed on member development, strategic financial management, performance management, project management and organisational development. In mid 2005 we reported to the Department for Communities and Local Government (DCLG) that we had successfully completed our Recovery Programme and were moving into Improvement.

In 2006 we invited the Audit Commission to carry out a pilot Comprehensive Performance Assessment, using the new method for district councils, to help us assess our improvement progress and to adjust our Improvement Programme if necessary.

In 2007 we invited the Audit Commission to undertake a Comprehensive Performance Assessment. Following a judgement of ??? we have closed our internal improvement programme and mainstreamed our improvement approach through the delivery of the workstream objectives linked to Local Government Reorganisation.

Our approach comprises:

- People Matter
- Equality and Diversity
- Workforce Development
- Value for Money
- Performance Management
- Risk Management
- Our Policy Framework
- Working in Partnership.

### People Matter

People are the key to our plans for improving services. It is our people who deliver our plans, achieving the improvements needed to continue to provide and help deliver high quality public services.

The corporate values of Teesdale District Council are the principles that lie at the heart of all our activities. They reflect the rural nature of the district, the need for social inclusion and accessibility, establishing and maintaining high quality services, opportunities gained through effective partnership and the need to be innovative and focused.

## Workforce Development

People are vitally important and without the commitment of the people who make up our workforce we will not deliver the high quality public service that our community deserves.

We recognise that Local Government Reorganisation will have an impact on all those currently employed by the Council and have developed a People Strategy that sets out how we will prepare our employees for the changes ahead, support them through the process and equip them with the skills to assist with the transition to a new authority.

Through our People Strategy 2008, which incorporates our Workforce Development Plan, the HR Service Plan and the Annual Training Plan we aim to: **recruit, retain and develop the right people, with the right skills and behaviours, at the right time, who are committed to the corporate values and aims of the Council**

All our employees have Performance Development Reviews which take place on an annual basis with a six monthly review against targets. These reviews, which are based on a competency framework, then inform the Council's corporate training programme for the year.

We are constantly reviewing the way we deliver services to ensure they are delivered in the most efficient and effective way and meet the needs of our community. As we change the way we deliver services, we need different skills. This is reflected in our approach to workforce planning and development.

Good performance is recognised and celebrated. The staff recognition scheme 'Bright Sparks' provides employees with an opportunity to recognise excellent levels of performance as well as encouraging and recognising ideas for innovation and improvement.

Staff surveys are undertaken every year as part of measuring the Council's performance during its recovery programme. The annual survey covers corporate priorities, communication, performance management, learning and development, leadership and general staff morale issues. Following the survey in November 2007 a joint action plan was agreed to address a number of outstanding issues.

## Equality and Diversity

The Council is committed to promoting equality and to eliminating discrimination in the delivery of services, facilities and in our employment practice regardless of race, gender, disability, age, sexual orientation, religion or belief or rural isolation.

The Comprehensive Equality Policy and Combined Equality Scheme is integral to the Corporate Plan. Through the Council's performance management process equality and diversity has now been fully integrated into service plans and performance measures. The policy applies to all aspects of the Council's functions:

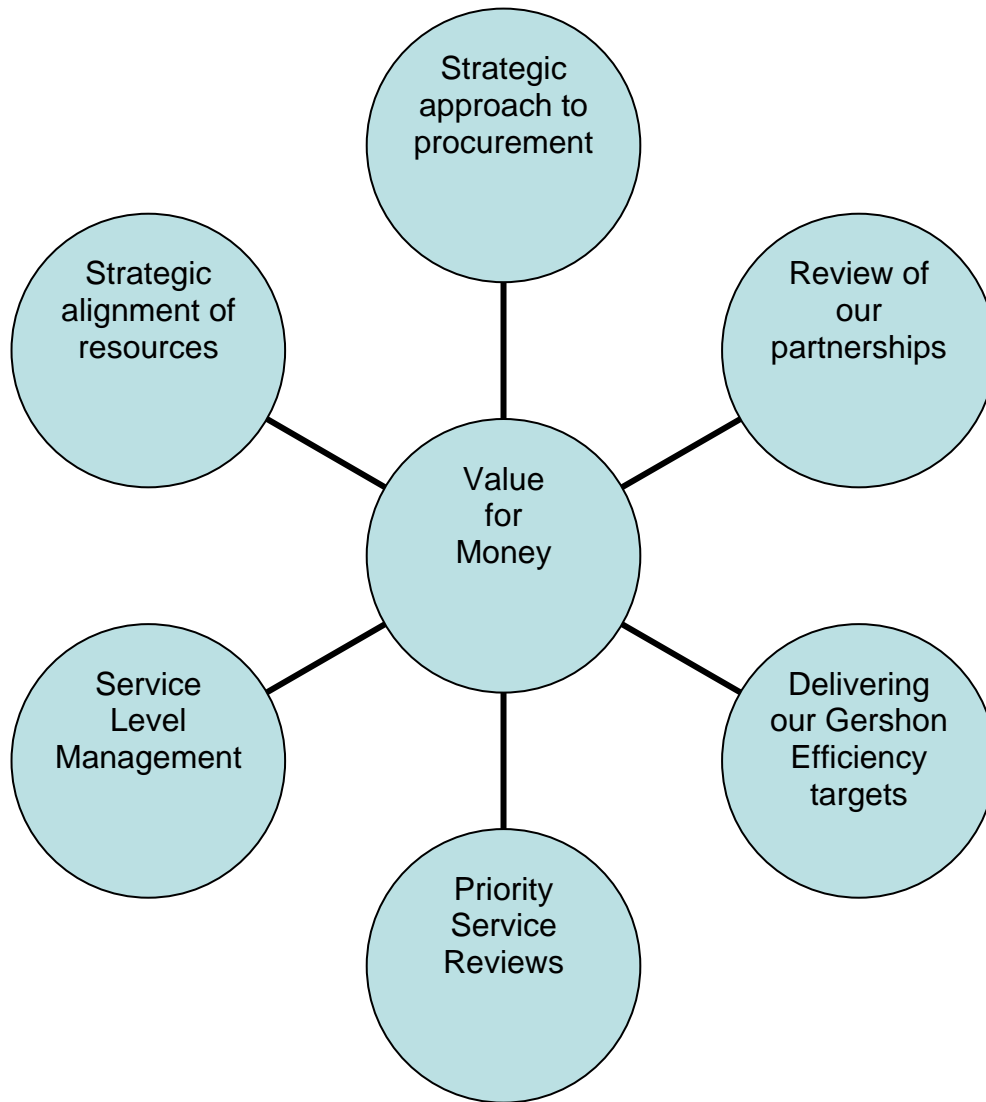
- The provision of direct services
- The commissioning and procurement of goods and services
- The recruitment and employment of staff
- The training and development of staff
- Our community involvement
- Grant making
- Consultation with local people, and in our partnerships with other organisations
- Our exercise of statutory powers and responsibilities.

We have adopted the Equality Standard for Local Government as a framework for our approach to Equalities and Diversity to address the needs of our communities. We achieved Level 1 in March 2007 and Level 2 in March 2008.

## **Value for Money**

Making the best use of our resources is crucial to achieving our priorities and we believe that delivering Value for Money is part of the day job, with managers assessing Value for Money implications in every decision they make.

Value for Money needs to be demonstrated and evidenced. Our framework for this is set out below:



**Strategic approach to procurement:** Major projects are expected to deliver efficiency gains for the Council. This includes those projects which are delivered in partnership. Where possible we take advantage of our joint working with others to purchase more cost effectively. We have a joint procurement officer with Wear Valley District Council and we have set up a procurement board which ensures a consistent approach to procurement. Procurement decisions reflect best combination of cost and quality.

**Review of our partnerships:** We are continuing to review our partnerships to ensure we are getting value for money and to ensure the objectives are aligned to our priorities. We are monitoring the performance of our key partnerships, with reports to full Council in June and December of each year to ensure they are delivering on our key priorities.

**Delivering our Gershon Efficiency targets:** Our Gershon Efficiency targets are set out in our Annual Efficiency Statement. Gershon is not just about reducing

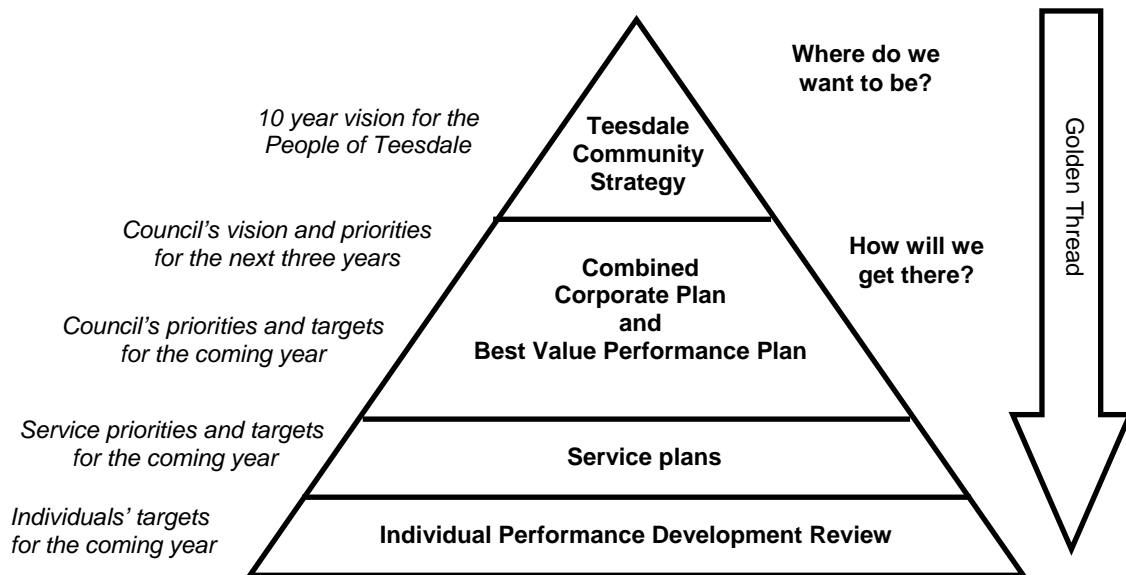
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cost, it is also about improving performance 'getting more for less' or 'getting more for the same'.

**Service Level Management:** We need to demonstrate value for money by measuring the cost of our services along side the performance of our services. All Heads of Service and managers are responsible for managing their budgets and delivering value for money outcomes from their spending.

**Strategic Alignment of Resources:** We will ensure that our budgets, assets and capital programme are in line with our priorities. This will mean that we need to take hard decisions on what will be resourced and where efficiency savings are needed elsewhere to allow us to respond to local needs. Project approval will be on the basis of a full cost benefit analysis which will demonstrate both short term and long term costs and savings.

## Performance Management

### Performance Management Framework



**Teesdale's Sustainable Community Strategy 2021:** The Community Strategy has been prepared by the Teesdale Local Strategic Partnership, which is a 'coming together' of statutory and voluntary organisations with other stakeholders within the community. The Community Strategy covers the period until 2021 and is intended to ensure that all key public services, which contribute to the quality of life of the community, are delivered in an effective and co-ordinated way.

**Combined Corporate Plan and Best Value Performance Plan:** This is produced each year. It is our opportunity to clearly state our priorities, how we will deliver our services and what action we will take to deliver our priorities and service improvements. This year it also sets out our transitional arrangements for Local Government Reorganisation.

**Service Plans:** The plans are more detailed and interpret the Corporate Plan priorities into local service delivery.

**Performance Development Reviews:** Every employee has a performance development review, which ensures their personal objectives and their training and development are focussed on our priorities.

## **Planning Performance**

Our commitment to performance management ensures that we achieve what we set out to do. This means we set out clearly what we plan to do, check our progress regularly to make sure that we are delivering our plans and take action where we are not doing as well as we could.

The Council needs to ensure that planning and decision making are carried out on a consistent basis and the framework makes sure that corporate priorities, planning and budgets are linked. In brief the performance management framework is what we use to make sure:

- We take into account what the community says are its priorities through better community engagement
- We are clear what are the most important things the council needs to focus on
- We allocate money to those important areas and take away from those that are less important
- Services and individuals do all contributes to these priorities or concentrates on things that the Government says we have to do
- We use our resources efficiently by monitoring how well we are performing and taking action to remedy things when they are not going well
- We review what our priorities should be at least once a year.

Central to it all should be the aim of improving our performance for local communities and our customers so that we meet their needs and aspirations. We therefore need to understand their views by consulting with them on a regular basis and analyse their needs by looking at information on who our communities and customers are and how their needs may be changing for the future.

Put simply it is about making sure that the overall vision for the people of Teesdale, which is set out in the Teesdale Community Strategy, informs what the Council itself is seeking to achieve as set out in the Corporate Plan. This is then cascaded into more detailed plans, setting out what this means for the coming year and for services, teams and individuals. If this does not work as effectively as it should the Council will not achieve what it wants to achieve for the people of Teesdale.

## **Performance Indicators**

Performance indicators provide us with a valuable tool to monitor our progress and achievements for each of our priority themes. We set challenging yet achievable targets at the start of each year to ensure we continue to improve and provide high quality services for people in our communities.

To give us a clear picture of performance for each priority objective we have a basket of performance indicators for each priority theme. These indicators



-  
include key performance indicators which are used to measure the delivery of our corporate priorities.

### **Improving Performance**

Where performance has deteriorated, action has been taken to address this deterioration. Examples include: Finance (restructure and partnership working with Durham County Council and Darlington); and Benefits, where we have now established a shared service with Wear Valley District Council.

We welcome external challenge, we have had a Comprehensive Performance Assessment in March 2008 and the performance of our Strategic Housing function and our Access to Services will be examined by the Audit Commission during May 2008.

## Monitoring Performance

Our framework includes a robust corporate performance monitoring and reporting system. It ensures, through regular reporting, that performance is managed effectively at all levels in the organisation and that action is taken to deal with areas of underperformance.

Who	Monthly	Quarterly	Annually
<b>Executive Committee as part of the Improvement and Performance Board</b>	-	Corporate Plan Actions Balanced Scorecard Medium Term Financial Strategy Budget Monitoring Annual Efficiency Statement Risk Management	Year end performance assessment
<b>Scrutiny Committees</b>	-	Performance assessment	Year end out-turn Service plan reviews
<b>Corporate Management Team (quarterly as part of the Improvement and Performance Board)</b>	Critical Issues / exception reporting on budget and PIs Value for Money	Corporate Plan Actions Balanced Scorecard Medium Term Financial Strategy Budget Monitoring Annual Efficiency Statement	Year end performance assessment
<b>Departmental Management Teams</b>	PIs and Actions Risk Register Human Resources Budget Monitoring	As monthly	-
<b>Managers (including reviews with Lead Members)</b>	All PIs All actions: Corporate Plan / Service Plans Risk Register Budget Monitoring	As monthly	

## Data Quality

As a Council we manage and maintain information in various formats and make it available to a range of different people using a range of different media. Part of this information is performance information which is relied upon for making management decisions throughout the year. It is therefore imperative that we have good systems and checks to ensure that the quality of the data is accurate and that the calculation of the performance information is consistently applied to allow for benchmarking. The Audit Commission in February 2008 said that our overall management arrangements for ensuring data quality demonstrate and adequate performance. To improve our data quality further we have agreed the following actions:

Action	Target Date
Data quality risks to be incorporated into the risk management strategy	June 2008
The importance of data quality arrangements to be reinforced throughout the Council	End March 2009
Data policies in relation to partnerships are developed	End March 2009
Service departments to undertake their own validation checks rather than rely on corporate reviews	Ongoing until end March 2009
Training on data quality is considered	Ongoing until end March 2009
Undertake annual review of data quality processes and report to Corporate Management Team and Audit Committee	as per annual audit plan

## Risk Management

Risk management is an integral part of the Council's corporate governance arrangements and has been built into the management processes as part of the Council's overall framework to deliver continuous improvement.

The overall aim of the Council's risk management strategy is:

- To improve our ability to deliver our strategic priorities by managing our threats, enhancing our opportunities and creating an environment that adds value to ongoing operational activities.

The objectives of the Council's risk management strategy are to:

- Fully integrate risk management into the culture of the council and into the council's strategic planning processes
- Ensure that the framework for identifying, evaluating, controlling, reviewing, reporting and communicating risks across the council is implemented consistently and understood by all relevant staff and stakeholders.
- Anticipate and respond to changing social, environmental, technical and legislative requirements in order to minimise loss, disruption, damage and injury, thereby maximising resources
- Ensure that the Executive Committee, Audit and Governance Committee and corporate management team can obtain the necessary assurance that the council is mitigating the risks of not achieving its objectives and thus complying with good corporate governance practice.

## Policy Framework

The Corporate Policy Framework is a system of ensuring a joined up approach to policy development across the Council. It is designed to ensure that our policies, strategies and plans are focussed on delivering our priorities.

### **Medium Term Financial Strategy**

The ambitions, aims and objectives set out in the Corporate Plan need to be supported through effective and sustainable financial planning. The Medium Term Financial Strategy and the supporting Medium Term Financial Plan, underpins the delivery of corporate objectives by ensuring there is a clear and robust link between the corporate priorities, service development areas and the financial resources available to the Council.

### **People Strategy**

The Council's most important asset is the people who work for it. The Corporate Plan's priorities and ambitions are challenging and the Human Resource Strategy will ensure the organisation has the skills and competencies to meet these challenges. This strategy also incorporates the Workforce Development Plan.

### **The Local Development Framework**

The Local Development Framework (LDF) will set out a clear Vision for Teesdale reflecting that of the Community Strategy. The LDF will be the land use delivery mechanism of the Community Strategy together with the implementation of national and regional spatial planning priorities. The timetable for the production of the LDF is set out in the Local Development Scheme. Strengthening community and stakeholder involvement in planning is a key element of the LDF and the Corporate Plan. The Statement of Community Involvement (SCI) sets out our own standards for community and stakeholder participation in the delivery of the LDF.

### **Housing Strategy**

This strategy covers the period 2007-2010 and sets out how housing can respond and contribute to changes taking place in housing policies, changing local circumstances and how we can meet the needs of those who find themselves disadvantaged by the housing market. The overall aim is:

- To meet the housing needs of all our residents by:
  - All household being able to access housing of their choice that meets their needs at a price they can afford.
  - Enabling people to maintain their independence, health and well being in their own homes for as long as possible.

This strategy has taken on board feedback from our stakeholders, including Government Office North East (which has signed the strategy off as 'fit for purpose') and the Local Strategic Partnership's multi agency Housing Thematic Group. This has ensured that our local housing priorities compliment and enhance those of the Local Strategic Partnership.

### **Supporting People Strategy**

This document has been developed by the Durham and Districts Supporting People Partnership as the 5 Year Supporting People Strategy. The strategy outlines the work of the partnership in developing housing-related support services for County Durham and describes the strategic and service developments required for the future.

The County-wide Partnership consists of all the Local Authority Housing Departments, the Primary Care Trusts, Probation and Social Care and Health.

## **Economic Development Strategy**

We are currently developing this strategy.

## **Tourism Strategy**

This strategy has been developed as a result of a collaborative project between a number of stakeholders in Teesdale. The key aim is to prepare and implement an integrated and targeted promotional campaign for Teesdale, both for tourism and inward investment. Furthermore it aims to avoid fragmented and confusing messages and to develop a more cohesive approach which achieves maximum impact and benefit for all business sectors.

## **Working in Partnership**

To achieve our vision, ambitions and priorities and to make a real difference to the lives of the people of our district we must work together. We work with a whole range of partnerships in Teesdale, County Durham and the North East region.

## **Teesdale Local Strategic Partnership – Achieving Sustainable Communities**

The Government wants all local authorities to work with partners to achieve sustainable communities. They are “places where people want to live, work, now and in the future. They meet the diverse needs of existing and future residents, are sensitive to their environment, and contribute to the high quality of life. They are safe, inclusive, well planned, built and run, and offer equality and good services for all”

This is what we work to achieve for Teesdale with our partners on the Teesdale Local Strategic Partnership, set up in 2001. With our partners from the private and community sectors and from other public sector organisations, such as the police and health, we prepare a Community Strategy. This is a blueprint for the future and for activities that will promote economic, social and environmental wellbeing and achieve sustainable communities across the whole district.

The first Teesdale Community Strategy was prepared in 2004. During 2007 the Partnership reviewed the way it works and consulted and involved local communities about priorities for delivery. The Teesdale Sustainable Community Strategy 2021 was launched in March 2008.

The jointly agreed vision for Teesdale which we and our partners are working to achieve is:

“Teesdale will be a place where people want to live, work and visit while we protect and enhance our valuable environment; where we use opportunities to strengthen our economy; where our communities are vibrant and prosperous; and where our people are safe and healthy, and able to realise their full potential.”

The four priorities are:

- **People** – taking account of the changing demographic profile and planning for the needs of older people, younger people and those who may be socially excluded to ensure sustainable communities.
- **Environment** – valuing, protecting and enhancing Teesdale’s valuable and distinctive natural and built environment, recognising that it underpins Teesdale’s present and future way of life
- **Access** – improving everyone’s access to services and opportunities, and meeting key needs such as affordable housing, in a predominantly rural area
- **Prosperity** – ensuring Teesdale’s economy is strong and diverse and that its communities and residents are prosperous

These four priorities are being tackled by eight working groups who have developed strategic outcomes and key activities that form the basis of the work going forward. Each of these groups have an action plan which are available from our website [www.teesdale.gov.uk](http://www.teesdale.gov.uk):

- **Children and Young People**
- **Community Safety**
- **Economy and Tourism**
- **Environment and Transport**
- **Health and Social Care**
- **Housing**
- **Lifelong Learning**
- **Leisure and Culture**

### **County Durham Strategic Partnership and the Durham Local Area Agreement**

We also recognise our role in improving the quality of life across County Durham as a whole, achieving, thriving, inclusive and sustainable communities. We are members of the County Durham Strategic Partnership and, with our partners, agreed the County Durham Local Area Agreement in 2006. This is in the process of being refreshed and is due to be signed off by Government Ministers in June 2008. The refreshed LAA 2008-2011 sets out our commitment to improved joint and collaborative working for the benefit of our communities. The key aspirations of the Agreement are:

- Narrowing the deprivation gap
- Improving access to services
- Supporting sustainable service improvements
- Improving your satisfaction with your local area and increasing the number of people who feel able to influence public services.

We have jointly agreed the key outcomes we want to achieve for our communities. These are organised around the four blocks of:

- Children and young people
- Economic development and enterprise
- Healthy communities and older people
- Safer and stronger communities.

We have taken account of these when planning for the local outcomes that we particularly want to achieve for Teesdale, and also for measuring and monitoring our performance. We are especially aware of the need to be mindful of the impact of our service delivery on cross cutting themes, for example for children and older people.

### Other Key Partnerships

Our small size and capacity means we have long recognised the need to work in partnership with others to deliver our priorities and the outcomes we and our communities want. We are currently carrying out a Scrutiny review of our partnerships to ensure they are fit for purpose, with robust governance arrangements in place and clear terms of reference. We need to be sure that we are focusing our time, effort and resources on the partnerships which will really help us deliver strategically and operationally to help us achieve value for money and efficient use of resources. Our key partners currently include:

<b>Corporate Priority</b>	<b>Partnership</b>
<b>To Make Teesdale a Cleaner and Greener place</b>	County Durham Waste Partnership, West Durham Recycling Partnership, Teesdale Rotters, Groundwork
<b>To Grow the Economy of Teesdale</b>	Teesdale and Wear Valley Enterprise



	Agency, Barnard Castle Visioning, Teesdale Development Company, Teesdale Marketing Company, County Durham Economic Development Partnership, Durham Area Tourism Partnership
<b>To Improve The Health And Wellbeing Of Our Residents And Develop Safer Communities</b>	Durham Dales Primary Care Trust, Durham Sports Partnership, Wear and Tees Community Safety Partnership, 2D Council for Voluntary Service and Volunteer Bureau, Teesdale Community Sports Network
<b>To Meet The Housing Needs Of Our Residents</b>	Teesdale Housing Association, County Durham Homeless Action Partnership, Supporting People Strategy Group, Home Improvement Agency
<b>And Improving Together</b>	Wear Valley DC Housing Benefits Service, Darlington Borough Council Legal Services, Stockton Borough Council Health and Safety Service

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## **8 More about our Performance in 2007-2008**

### **Our Performance 2007-08**

During 2007-08 we used Best Value Performance Indicators, introduced by the government to assess the performance of Local Authorities, as well as Local Indicators we have chosen ourselves to review our performance.

We use our balance Scorecard to assess our overall performance. Here are our results for 2007-08.

## Teesdale Balanced Scorecard Results for Quarter 4 (Year End) 2007-2008



We use Best Value Performance Indicators, introduced by the government to assess the performance of local authorities, and local indicators we have chosen ourselves to review our performance. We use our Balance Scorecard (below) to assess our overall performance.

Our Resources		Our Customers	
% Budgets on target	G →	% of Corporate Complaints finalised within 10 working days	G →
% Council tax collected	G →	Standard searches within 10 days	R →
% Invoices paid on time	Y →	Speed of processing new claims to HB/CTB	G →
Debt collected targets achieved/on track	R →	Speed of processing change of circumstances to HB/CTB	G ↗
% BVPIs in top quartile	R ↘	No of rough sleepers	G →
% all PI's on target	R ↘	Planning applications:	
		% Major applications (within 13 weeks)	G →
		% Minor applications (8 weeks)	R ↘
		% other applications (8 weeks)	R ↘
Our Community		Our People	
Council reputation	G →	Equality Standard - progress against plan	G ↗
Tourist visitor rates	R ↘	Overall Staff satisfaction return rates	Y ↘
Tourist visitor satisfaction	Y →	Staff turnover rates	G →
Recycling	G →	Staff attendance against target	G ↗

Performance against target	
Met Target	G
Near Target	Y
Bad Fail	R

Trend	
has improved since last quarter	↗
no change	→
Deteriorating	↘

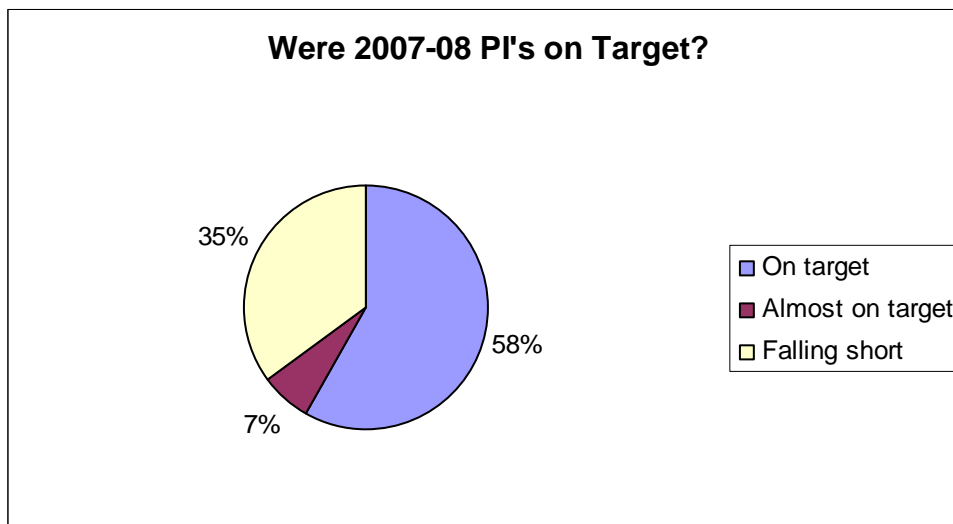
Composting	R	↓	% staff meeting training targets each month	R	→
Sports and recreational visits	G	↗			
Number of new businesses created	G	→			
Food premises inspections	R	→			
Affordable housing provision against target	R	→			

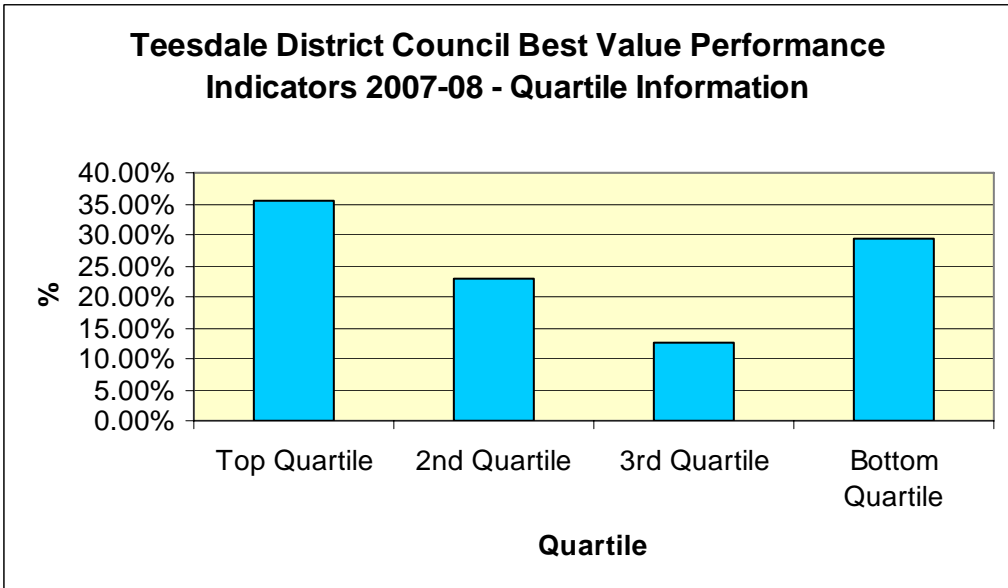
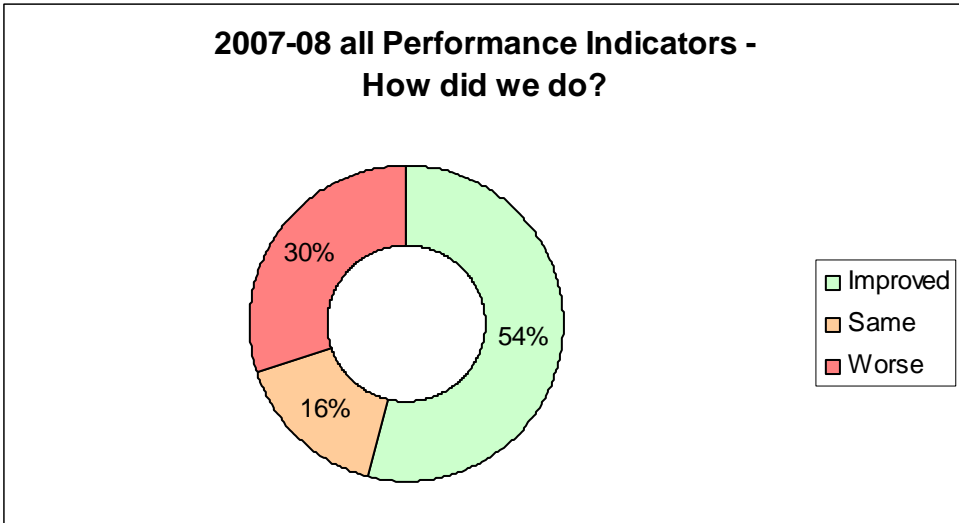
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Not applicable	**

In the following charts you can see in more detail how well we are doing, how we have improved and where there is still work to be done. We have also used quartile information for all of England District Council's to compare ourselves against.

We are pleased to report that 54% of indicators have continued to improve since 2006-07 which is a significant breakthrough when the indicators were already performing well during 2006-07. 16% of indicators remained constant in performance whilst 30% of indicators have deteriorated.

Over half of our service areas achieved the targets set for 2007-08 whilst many only just missed their target as you will be able to see in the more detailed performance tables.





## **2008-09 Data Collection Arrangements**

A Single Set of 198 National Indicators (the National Indicator Set – NIS) was announced by CLG in October 2007, following the Government's Comprehensive Spending Review 2007.

The National Indicator Set will be the only set of indicators on which central government will performance manage local government, replacing all other existing sets of indicators, including Best Value Performance Indicators (BVPIs) and Performance Assessment Framework (PAF) indicators, from 1st April 2008. From this set of National Indicators 36 are applicable to Teesdale. 35 indicators are Local Area Agreement Indicators.




Teesdale District Council will also continue to monitor many BVPI's as local indicators within department's service plans and as part of the performance reporting system.

### **Place Surveys**






Alongside the set of 198 performance indicators, there are also 20 indicators relating to citizen perspectives that are proposed for collection through a single survey administered by local authorities. It is designed to capture local people's views, experiences and perceptions, so that the solutions for an area can reflect local views and preferences. See the following consultation on the proposed survey of place. The Place Survey will replace the Best Value User Satisfaction Surveys. The first place survey will take place in the autumn of 2008.

## More About Our Performance...

This version also provides information about where we have met, or not met our targets during 2007-2008.

	Improved since last year or optimum performance		Performance for 2007-08 on or above target
	Performance the same as last year		Performance slightly off target
	Performance declined since last year		Performance for 2007-08 below target
◆	Key/Balance Scorecard Indicators		

### Priority: To Make Teesdale a Cleaner and Greener Place












No.	Best Value/Local Performance Indicator Description	Our Actual 2006-07	Our Actual 2007-08	Our Target 2007-08	Target Met?	Top Quartile (District) all England	Performance Improving?
<b>Street Care Services</b>							
BVPI 199a	The proportion of relevant land and highways (expressed as a percentage) that is assessed as having combined deposits of litter and detritus that fall below an acceptable level	8%	<b>9%</b>	7%		8%	
BVPI 199b	The proportion of relevant land and highways (expressed as a percentage) from which unacceptable levels of graffiti are visible	0%	<b>1%</b>	0%		0%	
BVPI 199c	The proportion of relevant land and highways (expressed as a percentage) from which unacceptable levels of fly-posting are visible	0%	<b>0%</b>	0%		0%	
BVPI 199d	The year-on-year reduction in total number of incidents and increase in total number of enforcement actions taken to deal with 'fly-tipping'	Level 3	<b>Level 1</b>	Level 3			
BVPI 216a	Number of 'sites of potential concern' (within the local authority area), with respect to land	2	<b>0</b>	3		8	

	contamination						
BVPI 216b	Number of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary, as a percentage of all 'sites of potential concern'	100%	0%	60%			
BVPI 217	Percentage of pollution control improvements to existing installations completed on time	100%	100%	93%		100%	
BVPI 218a	Percentage of new reports abandoned vehicles investigated within 24hrs of notification	100%	100%	95.00%		96.12%	
BVPI 218b	Percentage of abandoned vehicles removed within 24 hours from the point at which the Authority is legally entitled to remove the vehicle	100%	100%	80.00%		93.96%	
<b>WASTE MANAGEMENT</b>							
BVPI 82ai ♦	Percentage of household waste arisings which have been sent by the authority for recycling	17.41%	19.90%	19.00%		21.72%	
BVPI 82aii	Total tonnage of household waste arisings which have been sent by the authority for recycling	2003.49	2245.87	2100.00		9082.98	
BVPI 82bi ♦	The percentage of household waste sent by the Authority for composting or treatment by anaerobic digestion	10.11%	11.68%	12.00%		14.67%	
BVPI 82bii	The tonnage of household waste sent by the Authority for composting or treatment by anaerobic digestion	1162.67	1318.51	1400.00		6048.83	
BVPI 84a	Number of kilograms of household waste collected per head of the population	462.04	455.06	489.80		381.00	
BVPI 84b	Percentage change from the previous financial year in the number of kilograms of household waste collected per head of the population	0.57%	-1.51%	2.00%		-3.22%	
BVPI 86	Cost of household waste	£55.60	£61.00	£62.90		£40.28	


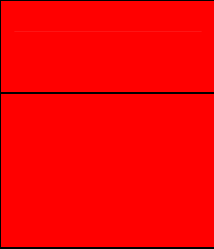





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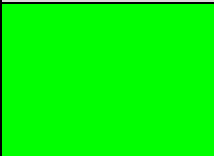













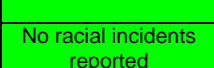

♦	collection per household						
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BVPI 91a	Percentage of households resident in the authority's area served by kerbside collection of recyclables	96.61%	95.85%	98.00%		100%	
BVPI 91b	Percentage of households resident in the authority's area served by kerbside collection of at least two recyclables	96.61%	95.85%	98.00%		100%	
<b>PLANNING</b>							
BVPI 106	Percentage of new homes built on previously developed land	87.20%	93.10%	60.00%		89.67%	
BVPI 109a	Percentage of major applications determined within 13 weeks	75.00%	77.00%	67.00%		74.75%	
BVPI 109b	Percentage of minor applications determined within 8 weeks	61.54%	66.18%	75.00%		80.39%	
BVPI 109c	Percentage of 'other' applications determined within 8 weeks	76.99%	78.00%	88.00%		91.61%	
BVPI 200a	Did the local planning authority submit the Local Development Scheme (LDS) by 28 <sup>th</sup> March 2005	Yes	Yes	Yes			
BVPI 200 b	Has the local planning authority met the milestones which the current Local Development Scheme (LDS) sets out?	5 milestones	5 milestones	6 milestones			
BVPI 204	The number of planning appeal decisions allowed against the authority's decision to refuse on planning applications, as a percentage of the total number of planning appeals against refusals of planning applications	12.5%	19.0%	25.0%		25.0%	
BVPI 166a	Score against a checklist of best practice for Environmental Health	76.6%	77.0%	96.0%		98.7%	
BVPI 205	The local authority's score against a quality of planning services checklist	66.7%	83.38%	100%		94.40%	

Priority: **To Grow the Economy of Teesdale**

No.	Best Value/Local Performance Indicator Description	Our Actual 2006-07	Our Actual 2007-08	Our Target 2007-08	Target Met?	Performance Improving?
Local PI (Dev 01) ♦	Tourist visitor rates (number of visitors to TIC)	28,517	<b>24,423</b>	27,000		
Local PI (Dev 02) ♦	Tourist Visitor Satisfaction – % of visitors satisfied with the level of service received at the TIC	100%	<b>99.24%</b>	100%		
Local PI (Dev 03)	Increase in new businesses created	0	<b>90</b>	90		








Priority: **To Improve the Health and Well-being of our Residents and Develop Safer Communities**

No.	Best Value/Local Performance Indicator Description	Our Actual 2006-07	Our Actual 2007-08	Our Target 2007-08	Target Met?	Top Quartile (District) all England	Performance Improving?
BVPI 156	The percentage of local authority buildings open to the public in which all public areas are suitable for, and accessible to, disabled people	100%	<b>100%</b>	100%		100%	
BVPI 219b	Percentage of conservation areas in local authority area with up-to-date character appraisal	0.00%	<b>0.00%</b>	12.00%		26.00%	
BVPI 126	Domestic burglaries per 1000 household	2.87	<b>3.56</b>	2.87		5.0	
BVPI 127a	Violent crime per 1,000 population	7.89	<b>6.43</b>	7.5		11.4	
BVPI 127b	Robberies per 1,000 population	0.08	<b>0.05</b>	0.00		0.2	
BVPI 128	Vehicle crimes per 1000 population	4.78	<b>3.63</b>	4.7		5.0	
BVPI 174	Racial incidents recorded by the LA per 1000,000 population	0.00	<b>0.00%</b>	0.00%			
BVPI 175	Percentage of racial incidents resulting in further action	0.00%	<b>0.00%</b>	0.00%		100.00%	
BVPI	Actions against domestic violence	81.8%	<b>90.1%</b>	81.8%			No racial incidents reported

225							
BVPI 226a	Advice and guidance services: total expenditure	£19,720	<b>£19,720</b>	£19,720	😊		
BVPI 226b	Advice and guidance services: CLS quality mark	100%	<b>100%</b>	100%	😊		
BVPI 226c	Advice and guidance services: direct provision	£19,720	<b>£19,720</b>	£19,720	😊		

Priority: **To Meet the Housing Needs of all our Residents**

No.	Best Value/Local Performance Indicator Description	Our Actual 2006-07	Our Actual 2007-08	Our Target 2007-08	Target Met?	Top Quartile (District) all England	Performance Improving?
BVPI 64	Private sector dwellings reoccupied or demolished from LA action	0.00	<b>0.00</b>	0.00	😊	38.00	
BVPI 202	The number of people sleeping rough on a single night within the area of the authority	0	<b>0</b>	0	😊	0	
Local PI (Dev 03)	The percentage of the total number of high/low risk food premises in Teesdale which have been inspected	94%	<b>87%</b>	90%	☹️		
Local PI (Dev 03) ♦	Sports and recreational visits – number of visitors to the Sports Centre	204,686	<b>215,095</b>	208,500	😊		
Local PI (Dev 04)	Increase in participation in sport by 1% each year	22.10%	<b>Figure avail in Nov 08</b>	23.10%			
BVPI 213	Number of households who considered themselves as homeless, who approached the local housing authority's housing advice service(s), and for whom housing advice casework intervention resolved their situation	1	<b>4</b>	2	😊	5%	
BVPI 76b ♦	The number of fraud investigators employed by the Local Authority, per 1,000 caseload	0.49	<b>0.27</b>	0.50	☹️		

BVPI 76c	The number of Housing Benefit and Council Tax Benefit (HB/CTB) fraud investigations carried out by the Local Authority per year, per 1,000 caseload	44.26	<b>25.17</b>	60.00			
BVPI 76d	The number of Housing Benefit and Council Tax Benefit (HB/CTB) prosecutions and sanctions, per year, per 1,000 caseload, in the Local Authority area	5.35	<b>3.47</b>	9.00			
BVPI 78a ♦	The average processing time taken for all new Housing and Council Tax Benefit (HB/CTB) claims submitted to the Local Authority, for which the date of decision is within the financial year being reported	23.09 days	<b>21.71 days</b>	22.00 days		25.5 days	
BVPI 78b ♦	The average processing time taken for all written notifications to the Local Authority of changes to a claimant's circumstance that require a new decision on behalf of the Authority	7.8 days	<b>6.54 days</b>	8.0 days		8.5 days	
BVPI 79a	The percentage of cases within a random sample for which the Authority's calculation of Housing and Council Tax Benefit (HB/CTB) is found to be correct	98.60%	<b>98.80%</b>	99.00%		99.00%	
BVPI 79bi	The amount of Housing Benefit overpayments (HB) recovered during the period being reported on as a percentage of HB deemed recoverable overpayments during that period	84.55%	<b>91.97%</b>	110.00%			
BVPI 79bii	HB overpayments recovered during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of period plus amount of HB overpayments identified during the period	27.99%	<b>34.54%</b>	45.00%		79.46%	

BVPI 79biii	Housing Benefit (HB) overpayments written off during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period, plus amount of HB overpayments identified during the period	21.06%	<b>15.30%</b>	6.00%	☹️	41.22%	
Local PI (house 01)	Number of affordable housing units with planning permission each year	19.00	<b>0.00</b>	25.00	☹️		

### Improving Together





No.	Best Value/Local Performance Indicator Description	Our Actual 2006-07	Our Actual 2007-08	Our Target 2007-08	Target Met?	Top Quartile (District) all England	Performance Improving?
BVPI 2a ♦	The level of the Equality Standard for local government to which the Authority conforms in respect of gender, race and disability	1	<b>2</b>	2	😊		
BVPI 2b	The quality of an Authority's Race Equality Scheme (RES) and the improvements resulting from its application	63%	<b>68.00%</b>	79.00%	☹️	73%	
BVPI 8 ♦	Percentage of invoices for commercial goods and services paid by the Authority within 30 days of receipt or within the agreed payment terms	96.84%	<b>97.21%</b>	98.00%	😊	97.30%	
BVPI 9 ♦	The percentage of council tax collected by the Authority in the year	96.79%	<b>98.80%</b>	98.50%	😊	98.53%	
BVPI 10	The percentage of non-domestic rates collected by the Authority in the year	99.35%	<b>99.87%</b>	98.50%	😊	99.30%	
BVPI 11a	Percentage of top-paid 5% of local authority staff who are women	37.50%	<b>42.86%</b>	37.50%	😊	31.25%	
BVPI 11b	The percentage of the top 5% of local authority staff who are from	0.00%	<b>0.00%</b>	0.00%	😊	5.91%	

	an ethnic minority						
BVPI 11c	Percentage of top 5% of staff who have a disability	0.00%	<b>0.00%</b>	0.00%	😊	8.29%	
BVPI 12 ♦	The number of working days/shifts lost to the local authority due to sickness absence	5.31 days	<b>6.65 days</b>	8.00 days	😊		
BVPI 14	The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total workforce	1.34%	<b>2.71%</b>	0.65%	😞		
BVPI 15	The percentage of local authority employees retiring on grounds of ill health as a percentage of the total workforce	0.00%	<b>0.00%</b>	0.65%	😊	4.37%	
BVPI 16a	The percentage of local authority employees with a disability	2.01%	<b>0.00%</b>	1.80%	😞		
BVPI 16b	The percentage of the economically active population in the local authority area who have a disability	5.93%	<b>5.93%</b>	5.93%	😊	2.70%	
BVPI 17a	The percentage of local authority employees from ethnic minority communities	2.68%	<b>2.05%</b>	1.80%	😊		
Cust svcs 01 Local ♦	Council reputation: the % of positive press releases regarding Teesdale District Council	80.00%	<b>75.00%</b>	74.00%	😊		
Local	% of press releases issued which were used by one or more media	New	<b>94.0%</b>	80.0%	😊		
Local PI Cust svcs ♦	The percentage of complaints dealt with within 10 working days	New	<b>95.8%</b>	80.0%	😊		
Local PI (HR 02) ♦	The percentage of staff turnover	16.56%	<b>16.15%</b>	16.30%	😊		
HR 03 Local ♦	The number of hours per full-time employee spent in training and development per month.	2.00%	<b>29.00%</b>	50.00%	😞		
Fin 01 local ♦	Percentage of budgets on target	20%	<b>90.76%</b>	83.00%	😊		
Leg 01 Local ♦	The percentage of searches completed within 10 working days	88.40%	<b>76.65%</b>	90.00%	😞		

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**Key:**

	Improved since last year or optimum performance
	Performance the same as last year
	Performance declined since last year
	Key/Balance Scorecard Indicators

<b>Key</b>
<b>Key indicators</b>
<b>Place Survey Indicators</b>
<b>No Designated Officer</b>

### Local Authority New National Indicators (NIs)

NI	Description	2008-2009 Target	2009-2010 Target	2010/2011 Target
8	Adult participation in sport and active recreation	22.50%		
14	Avoidable contact: The proportion of customer contact that is of low or no value to the customer			
48	Children killed or seriously injured in road traffic accidents			
120	All-age all cause mortality rate			
121	Mortality rate from all circulatory diseases at ages under 75			
122	Mortality rate form all cancers at ages under 75			
129	End of life care - access to appropriate care enabling people to able to choose to die at home			
151	Overall Employment rate (working-age)	70.60%	70.60%	70.60%
152	Working age people on out of work benefits			
154	Net additional homes provided	200	163	163
155	Number of affordable homes delivered (gross)	60	49	49
156	Number of households living in temporary accommodation	0	0	0
157a	Processing of Major Planning Applications within 13 weeks	60	80	85
157b	Processing of Minor Planning Applications within 8 weeks	70%	80%	82%
157c	Processing of other Planning Applications within 13 weeks	78%	80%	82%
159	Supply of ready to develop housing sites	43	23	23
185	CO <sub>2</sub> reduction from Local Authority operations			

186	Per capita reduction in CO <sub>2</sub> emissions in the LA area			
188	Planning to Adapt to climate change			
194	Air quality - % reduction in NO <sub>x</sub> and PM <sub>10</sub> emissions through local authority's estate and operations			
197	Improved local biodiversity - proportion of local sites where positive conservation management has been or is being implemented			
158	% decent Council Homes			
160	Local authority tenants' satisfaction with landlord services			
170	Previously developed land that has been vacant or derelict for more than 5 years	50%	50%	50%
171	New business registration rate	90%	90%	90%
172	% small businesses in an area showing employment growth			
173	Flows on to incapacity benefits from employment			
179	Value for money - total net value of on-going cash-releasing value for money gains that have impacted since the start of the 2008-2009 financial year	164,000	164,000	164,000
180	The number of changes of circumstances which affect customers' HB/CTB entitlements within the year	1900	1900	1900
181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	10	10	10

182	Satisfaction of businesses with local authority regulatory services	70%	80%	85%
184	Food establishments in the area which are broadly compliant with food hygiene law	65%	70%	75%
187	Tackling fuel poverty - % of people receiving income based benefits living in homes with a low energy efficiency rating			
191	Residual household waste per household	627	610	608
192	Percentage of household waste sent for refuse, recycling and composting	32.70%	34.90%	35.20%
193	Percentage of municipal waste land filled			
195a	Improved street and environmental cleanliness for litter	4%	3%	2%
195b	Improved street and environmental cleanliness for detritus	10%	9%	8%
	Improved street and environmental cleanliness for Graffiti	0%	0%	0%
	Improved street and environmental cleanliness for Fly-posting	0%	0%	0%
196	Improved street and environmental cleanliness - fly tipping	1	1	1

### Place Survey Indicators

NI	Description
NI 1	% of people who believe people from different backgrounds get on well together in their local area
NI 2	% of people who feel that they belong to their neighbourhood
NI 3	Civic participation in the local area
NI 4	% of people who feel they can influence decisions in their locality
NI 5	Overall / general satisfaction with local area

NI 6	Participation in regular volunteering
NI 10	Visits to museums or galleries
NI 17	Perceptions of anti-social behaviour
NI 21	Dealing with local concerns about anti-social behaviour and crime by the local council and police
NI 22	Perceptions of parents taking responsibility for the behaviour of their children in the area
NI 23	Perceptions that people in the area treat one another with respect and consideration
NI 27	Understanding of local concerns about anti-social behaviour of their children in the area
NI 37	Awareness of civil protection arrangements in the local area
NI 41	Perceptions of drunk or rowdy behaviour as a problem
NI 42	Perceptions of drug use or drug dealing as a problem
NI 119	Self-reported measure of people's overall health and wellbeing
NI 137	Healthy life expectancy at age 65
NI 138	Satisfaction of people over 65 with both home and neighbourhood
NI 139	The extent to which older people receive the support they need to live independently at home
NI 140	Fair treatment by local services

## Local Indicators for 2008-09

Local Indicator	Description	Department	2008-09 Target
<b>Finance</b>			
<b>FS1</b>	% invoices paid within 30 days	Finance	98%
<b>FS2</b>	Average age of outstanding debt (days)	Finance	150
<b>FS3</b>	% budgets on target	Finance	<b>80%</b>
<b>FS4</b>	Recovery costs as a percentage of debt recovered	Finance	4%
<b>FS5</b>	% of debts due in year collected in year	Finance	85%
<b>FS6</b>	Cost of not revering debts promptly	Finance	5000
<b>FS7</b>	Ratio of external investment return against 7 day LIBID	Finance	1.03
<b>FS8</b>	% take up of travel concessions	Finance	80%
<b>FS9</b>	% of budget monitoring reports issued within 5 working days	Finance	100%
<b>FS10</b>	% responses received for budget monitoring within 5 working days	Finance	75%
<b>FS11</b>	Average number of working days taken to submit VAT claims	Finance	7
<b>FS12</b>	Average number of days taken to submit insurance claim	Finance	7
<b>Assistant Chief Executive's Department</b>			
<b>AC1</b>	% of positive/neutral media coverage compared to negative	Assistant Chief Executive's Dept	75%
<b>AC2</b>	% of press releases issued which were used by one or more media	Assistant Chief Executive's Dept	80%
<b>CS1</b>	Stage 1 Corporate Complaints (formal investigation): resolved within 15 working days	Customer Services	
<b>Customer Services</b>			
<b>CS2</b>	Stage 2 Corporate Complaints (appropriate Director) resolved within 15 working days	Customer Services	
<b>CS3</b>	Stage 3 Corporate Complaints (Chief Executive): resolved within 15 working days	Customer Services	
<b>CS4</b>	Availability of ICT systems	Customer Services	99%
<b>CS5</b>	% of overdue work request less than 10 days old	Customer Services	95%
<b>CS6</b>	% of all service requests are resolved within 15 working days	Customer Services	85%
<b>CS7</b>	100% of all e-mail requests resolved within 5 working days	Customer Services	95%

<b>CS8</b>	% of all operational complaints are positively responded to within 15 working days	Customer Services	
<b>CS9</b>	% of telephone calls to the main switchboard are answered within 5 seconds	Customer Services	85%
<b>CS10</b>	% of telephone calls to the main switchboard are answered	Customer Services	95%
<b>CS11</b>	% of visit requests are resolved within 10 working days	Customer Services	98%
<b>CS12</b>	% of Council Tax collected	Customer Services	98.80%
<b>CS13</b>	% Non Domestic rates collected	Customer Services	99.50%
<b>CS14</b>	% of aged debt is managed	Customer Services	30%
<b>Human Resources &amp; Improvement</b>			
<b>HR1</b>	Equality standard for local government	HR & Improvement	Level 2
<b>HR2</b>	Working days lost due to sickness absence	HR & Improvement	6.5 days
<b>HR3</b>	% employees with a disability	HR & Improvement	108%
<b>HR4</b>	% of black and ethnic minority employees	HR & Improvement	3%
<b>HR5</b>	Overall satisfaction of staff (staff survey)	HR & Improvement	65%
<b>HR6</b>	% of early retirements	HR & Improvement	0.65%
<b>HR7</b>	% of ill health retirements	HR & Improvement	0.50%
<b>HR8</b>	% of staff turnover	HR & Improvement	17%
<b>Regeneration</b>			
<b>R1</b>	% of homes on previously developed land	Regeneration	
<b>R2</b>	% of conservation areas with published management proposals	Regeneration	
<b>R3</b>	Non decent Housing Authority dwellings	Regeneration	
<b>R4</b>	Change in non decent Housing Authority dwellings	Regeneration	
<b>R5</b>	Housing advice service - preventing homelessness	Regeneration	
<b>R6</b>	% Standard searches carried within 10 working days	Regeneration	
<b>Street Care Services</b>			
<b>ES1</b>	% high/low risk food premises inspected	Street Care Services	90%
<b>ES2</b>	Pollution control improvements	Street Care Services	
<b>ES3</b>	% of dog fouling complaints receiving a response within 5 working days	Street Care Services	90%

<b>ES4</b>	% of stray dogs complaints receiving a response within 24 hours	Street Services	Care	
<b>ES5</b>	% of excess charge notices pursued and recvd	Street Services	Care	
<b>ES6</b>	Average number of missed refuse bin collections reported per month	Street Services	Care	
<b>Leisure Services</b>				
<b>LE1</b>	Number of visitors to sports and recreational facilities	Leisure Services		220,000
<b>LE2</b>	Increase in participation in sport by 1% each year	Leisure Services		23.14
<b>LE3</b>	% of survey respondents satisfied	Leisure Services		92%
<b>LE4</b>	Satisfaction with sports and leisure facilities	Leisure Services		63%
<b>LE5</b>	Increase in participation in active recreation / sport	Leisure Services		
<b>LE5a</b>	Male	Leisure Services		73%
<b>LE5b</b>	Female	Leisure Services		92%
<b>LE5c</b>	Disabled	Leisure Services		60%



## 9. Our Finances

In September we start the process of setting the budget for the following year. We use a process called a 'Star Chamber' in which all the service managers consider savings, changes to their services and areas where they need more funding or investment. The budget decision making process takes account of the Council's priorities as year on year we align our resources to our priorities.

Some of the key budget decisions during the financial year 2008/9 were as follows:

Priority	Proposal	Capital (C) Revenue (R)	Investment (£)
To make Teesdale a cleaner greener place	Mechanic service	R	10,000
	Recycling grants	C	53,000
To Grow the Economy of Teesdale	Management of industrial sites	R	10,000
	Hamsterley Forest cycling and adventure centre	C	40,000
	Regeneration grants	C	15,400
To Improve the Health and Wellbeing of our residents and develop safer communities	Emergency planning	R	8,000
	Sports development projects	R	10,417
	Environmental health software subscription	R	4,500
	Locker replacement programme at the Sports Centre	C	30,000
To meet the housing needs of our residents	Housing handy persons service	R	12,500
	Homelessness	R	40,000
All priorities	Sustainability officers	R	16,500
	Development control/LDF staffing	R	30,000
	Planning administration	R	22,000
	Building control staffing	R	8,000
	Grants to other organisations	R	41,738
	Planning policy appropriate assessment	C	10,000
Improving Together	Democratic services officer	R	17,660
	Procurement officer	R	7,500
	Online planning register	C	16,000
	Telephone system		

	upgrade	C	25,000
Local Government Reorganisation	Staffing costs	R	50,000

Savings of over £218,000 were made from reductions in staffing and supplies and services.

Additional income of over £145,000 was identified by increasing our fees and charges and investment income.

## Where the Money Comes From

### General Fund Budget

Table 1 shows an estimate of how the revenue budget will be funded for 2008/09

**Table 1**

	2006/2007 Actual £000's	%	2007/2008 Probable £000's	%	2008/2009 Budget £000's	%
Business Rates	1,946,602	48	2,061,793	48	2,149,192	50
Council Tax	1,716,409	42	1,809,171	43	1,808,316	42
Revenue Support Grant	380,917	9	346,013	8	299,185	7
Collection Fund	44,860	1	50,200	1	41,200	1
Total	4,088,788	100	4,267,176	100	4,297,893	100

### Business Rates

The Council collects business rates from ratepayers totalling more than £3million from over 1,000 businesses and pays the proceeds into a pool administered by the Government. The Government redistributes the sum paid into the pool back to local authorities on the basis of a fixed amount per head of population.

Our share in 2008/09 is £2,149,192 as shown in Table 1.

### Council Tax

The Council Tax is calculated by adding together the demands on the Collection Fund from Durham County Council, Durham Police Authority, Durham and Darlington Fire and Rescue Authority, Teesdale District Council and the local Town and Parish Councils.

Each organisation decides how much it needs to receive from Council Tax after taking into account its spending priorities and any income including grants received from the Government.

Table 2 shows the amount of Council Tax collected on behalf of each authority, with the amount of Council Tax payable for a Band D property (i.e. a property valued between £68,001 and £88,000 as at 1 April 1991). The overall increase for 2008/09 is £37.98 (2.69%). The District Council element of the Council Tax did not increase for 2008/09; therefore the overall increase is attributable to the other preceptors.

**Table 2**

	2006/2007 £000's	2007/2008 £000's	2008/2009 £000's	2008/2009 Council Tax for Band D Property (£)
Durham County Council	8671	8966	9221	1024.38
Durham Police Authority	903	1122	1283	142.47
Teesdale District Council	1716	1809	1808	200.88
Darlington & Durham Fire & Rescue Authority	691	723	744	82.62
Parish Councils	163	189	232	

### Spending Plans

Table 3 details our forecasted spend on each of the main services areas.

This shows that our net budget requirement for 2008/09 has increased by £394,000 from the 2007/08 probable requirement.

In 2008/09 we plan to spend a total of £4.7 million. The expenditure figures are net spending after taking into account specific grants and income received for certain services. A large proportion of our expenditure is met from specific grants, for example housing benefit subsidy, that are received from the Government.

Council Tax amounts to only 36% of our overall funding. This makes us heavily dependant on Government financial support to provide services.

**Table 3 Spending Plans**

2006/2007 Actual £000's	2007/2008 Probable £000's	Services	2008/2009 Budget £000's
635	821	Refuse Collection	774
595	501	Environmental Services	585
429	288	Housing Benefits	351
-8	84	Non Council Housing	-13
124	321	Planning	451
76	45	Building Control	68
859	844	Recreation & Tourism	863
304	89	Economic Development	47
542	524	Member Services	565
624	948	Corporate Support/Performance Review	1016
255	250	Concessionary Fares	204
73	112	Cost of Collection	159
-489	-498	Other Services (inc Capital charges)	-347
<b>4019</b>	<b>4329</b>	<b>Total Net Service Spending</b>	<b>4723</b>

**Reasons for Increased Spending**

	£000
Priority areas requiring additional resources	331
Increases in pay and prices	550
Savings and additional income	-487
<b>Total</b>	<b>394</b>

**The Council's Borrowing Liabilities**

We borrow money on a long-term basis to finance capital projects, such as the purchase and improvement of Council assets.

This money is currently all borrowed from the Public Works Loan Board which is a Government agency set up to lend money to local authorities at preferential rates.

Table 4 shows the position at 31 March 2008.

**Table 4**

	2006/2007 £000's	2007/2008 £000's
Public Works Loan Board	3,915	2,089

## Housing Revenue Account

The Council transferred its housing stock to Teesdale Housing Association, a Registered Social Landlord, on 3 July 2006. The Housing Revenue Account previously dealt with the provision, management and maintenance of these Council houses. Table 5 shows the actual expenditure and income from 2006/07 and the reduced probable income and expenditure for 2007/08. There is not a budget for 2008/09 because the Council received permission from the Government to close the Housing Revenue Account on 31 March 2008.

**Table 5**

2006/2007 Actual £000's	2007/2008 Probable £000's	Housing Revenue Account Expenditure	2008/2009 Budget £000's
336	0	Supervision and Management	0
136	0	Repairs	0
15	0	Warden Scheme	0
560	0	Capital Charges	0
8	0	Bad Debts Provision	0
<b>1,055</b>	<b>0</b>	<b>Total Expenditure</b>	<b>0</b>

2006/2007 Actual £000's	2007/2008 Probable £000's	Housing Revenue Account Income	2008/2009 Budget £000's
514	0	Rent Income	0
136	125	Housing Subsidy	0
436	2	Other Income	0
<b>1,086</b>	<b>127</b>	<b>Total Income</b>	<b>0</b>
(31)	(127)	Transfer from/(to) Reserves	0

## Capital

Capital investment is essential to bring future benefits to the district's residents and to replace and upgrade the Council's assets.

Capital spending can be financed by borrowing, grants, using capital receipts received from the sale of assets, and from revenue. Opportunities to maximise grant funding are pursued through various initiatives such as the National Lottery, English Heritage, European Funds, partnerships, Single Regeneration Budget and government grants.

The capital programmes for 2007/08 and 2008/09 are presented in Table 6. It is anticipated that capital expenditure for 2008/09 will be £732,450. This compares to £926,090 for 2007/08. The decrease in the level of capital spend is largely due to Local Government Reorganisation because the priorities for the new authority have not yet been established. The capital plan is reviewed and monitored throughout the year by the Improvement and Performance Board and is updated as required.

**Table 6 Capital Programme**

<b>2006/2007 Actual £000's</b>	<b>2007/2008 Probable £000's</b>	<b>Capital Programme Services</b>	<b>2008/09 Budget £000's</b>
397	149	Housing	153
138	150	Environmental Services	66
213	285	Regeneration	235
209	136	Leisure and Culture	44
21	172	Asset Management	106
214	88	Information Technology	128
<b>1,192</b>	<b>980</b>	<b>Total</b>	<b>732</b>

<b>2006/2007 Actual £000's</b>	<b>2007/2008 Probable £000's</b>	<b>Capital Programme Funding</b>	<b>2008/09 Budget £000's</b>
310	532	Borrowing	663
441	125	Capital Receipts	29
-	11	Revenue Contributions	-
441	312	Grants	40
<b>1,192</b>	<b>980</b>	<b>Total</b>	<b>732</b>

The Capital programme is financed by:

- **Borrowing**  
Generally through the Public Works Loan Board (PWLB)
- **Grants**  
Cash received from the Government, Europe and other bodies
- **Capital Receipts**  
Receipts from sale of Council assets previously mainly housing, now only from land and therefore much reduced.

### **Medium Term Financial Strategy**

The Council has previously maintained a medium term financial strategy to ensure that it has adequate resources to achieve its priorities over the coming 3 years. This has not been revised for 2008/09 because this is the final year that the Council will exist due to Local Government Reorganisation, and the medium term is no longer applicable.

