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Michael Laing Chief Executive

1st February 2008

Dear Councillor,

I hereby give you Notice that a Special Meeting of the **REGENERATION COMMITTEE** will be held in the **COUNCIL CHAMBER, CIVIC CENTRE, CROOK** on **MONDAY 11th FEBRUARY 2008** at **5.00 P.M.**

AGENDA

1. Apologies for absence.
2. Declarations Of Interest.

Members are invited to declare any personal and/or prejudicial interests in matters appearing on the agenda and the nature of their interest.

Members should use either of the following declarations:

Personal Interest – to be used where a Member will be remaining and participating in the debate and any vote:

I have a personal interest in agenda item (...) regarding the report on (...) because I am (...)

Personal and Prejudicial Interest – to be used where a Member will be withdrawing from the room for that item:

I have a personal and prejudicial interest in agenda item (...) regarding the report on (...) because I am (...)

Officers are also invited to declare any interest in any matters appearing on the agenda.

NOTE: Members are requested to complete the enclosed declarations form and, after declaring interests verbally, to hand the form in to the Committee Administrator.

3. To consider the 2008/09 Draft Environment and Regeneration Department Revenue and Capital Budget. 1 - 20

Yours faithfully

A handwritten signature in black ink that reads "Michael Laing". The signature is written in a cursive style with a long, sweeping tail on the letter 'g'.

Chief Executive

Members of this Committee: Bailey, Buckham, Ferguson, Grogan, Hardaker, Hayton, Laurie, Mews, Mowbray, Murphy*, Miss Ord, Perkins, Seabury*, Stonehouse, David Wilson, Yorke and Zair.

*ex-officio, non-voting capacity

Chair: Councillor Mowbray

Deputy Chair: Councillor Yorke

TO: All other Members of the Council for information
Management Team

DECLARATIONS OF INTEREST FORM

NAME AND DATE OF COMMITTEE	AGENDA ITEM NUMBER	NATURE OF INTEREST AND REASONS	PRINT NAME	SIGNATURE



**WEAR
VALLEY**
DISTRICT COUNCIL

SPECIAL REGENERATION COMMITTEE

11 FEBRUARY 2008

Report of the Strategic Director for Resource Management
**2008/09 DRAFT ENVIRONMENT AND REGENERATION DEPARTMENT REVENUE
AND CAPITAL BUDGET**

purpose of report

1. To inform Members of the draft regeneration departmental Revenue and Capital budgets for 2008/09 and to seek Member approval to progress the draft budgets to Policy and Strategic Development Committee for consideration.

background

2. Members will be aware of the Council's budget setting process that has developed in recent years. In particular, Members will be aware of:
 - (i) The need to invest in Council priorities as outlined in the Council Plan.
 - (ii) The need to create room for manoeuvre within existing departmental resources in order to fund priorities and service improvements. This has been achieved through exerting continued downward pressure on fixed and unit costs.
 - (iii) The need to invest in the capital infrastructure of both the Council and Wear Valley in pursuance of corporate objectives.
3. This report sets out the department's draft 2008/09 revenue and capital budgets including savings bids, growth bids and fees and charges. Savings bids and growth bids have been assessed by an inter-departmental group of Officers who have followed an agreed scoring process. This process takes into account issues such as links to corporate objectives and corporate themes, degree of external funding, impact upon performance etc. The capital schemes have followed a similar process.

draft 2008/09 revenue budget

4. The table below shows the draft regeneration departmental budget for 2008/09 prior to consideration of growth and savings bids. It has been produced after taking into account the following:
 - (i) Known and anticipated pay awards, based on existing establishment levels.

- (ii) Increases in contractual payments where appropriate.
- (iii) Increases in fees and charges based on expected levels of service activity against expected charging levels and any specific government grants.
- (iv) Known external funding.

Cost Centre Description	Estimate 2008/09 (£000)
Tourism	76
Housing Enforcement	57
Building Control Non Fee	49
Plan Printer	4
Planning Applications	210
Planning Enforcement	142
Innovation House	(3)
Economic Development - Crook Business Centre	(1)
Economic Development Financial Incentives	25
Economic Dev - Low Willington Industrial Estate	(2)
Economic Development - Durham Dales Centre	47
Economic Development - South Church	(1)
Economic Development - General	107
Economic Development Fund	10
Innovation House – Phase 3	15
Town Development Environmental Improvements	37
SRI – Coundon	35
Regeneration Initiative General	194
TC2 Town Centre Management	75
Market towns Initiative - Crook and Stanhope	78
Dangerous Structures	1
Local Agenda 21	82
Land Reclamation and Environmental Improvements	41
Development Plans - District Local Plan	297
Development Plans/Planning Policy	114
Environmental Health Services	484
Local Air Pollution Control	(16)
Licensing – General	(6)
Pest Control	79
Car Parking	(166)
Markets	(5)
Total	2,059

fees and charges

5. The proposed fees and charges for 2008/09 for the department are shown at Annex A. They have been constructed around the following principles:

- i) Planning fees – fees are set by the Government. In 2008/09 the Government are proposing increasing fees by 23% but this will be offset by a reduction in the number of applications due to a relaxation of permitted development rights.
- ii) Building control fees – the council’s fee structure for building control, including plan vetting, site inspections and completions are set within a national model devised by ODPM. This model allows some flexibility in charging. For 2008/09, in line with other districts in County Durham, fees for small buildings, extensions and alterations are not expected to be increased. For other building work (larger schemes) the fee is determined by the value of the works proposed and income will increase as the cost of building work increases with inflation.
- iii) Other fees are based upon increases appropriate in terms of maintaining service demand within the context of “the Price is Right” principles and the need to generate income in order to maintain the efficiency of the service provided.

savings bids

- 6. The following savings bids are proposed as the departmental contribution to creating scope for priorities as well as improving the efficiency of the department. Each cost improvement is considered in turn.

Scheme	£000	Commentary
IT Software Maintenance	10	Reduction in maintenance costs.
Economic Development Fund	10	Reduction in planned schemes.
Local Plan Printing	5	Efficiencies arising from process changes.
Total	25	

growth bids

- 7.

Scheme	£000	Commentary
Various Planning and Building Control Posts	23	Mainstreaming of posts affected by the expected reduction in Planning Delivery Grant. The amount stated is net, after allowing for a reduction in other posts.
Public Protection Enforcement Officer	32	New post to deal with increasing number of environmental complaints.
Total	55	

capital programme

8. The following table shows the proposed capital programme for the department for 2008/09.

Scheme	£000	Commentary
Bishop Auckland Town Centre development	475	To facilitate the redevelopment and regeneration of Bishop Auckland Town Centre
West Auckland Improvement Scheme	7	Environmental improvement scheme would address townscape and environmental issues to improve the appearance and image of the village, sustain its commercial attractiveness, increase pedestrian and resident safety and reduce vehicular traffic conflicts.
Stanhope Regeneration	50	Building and structural improvements to develop Stanhope's distinctiveness and environment.
Dene Valley Renewal Area	230	To continue the work already undertaken that has made a significant impact on the lives of customers who live within the area
Contaminated land	100	Under the Environmental Protection Act, the Council has an obligation to provide a programme for the identification and remediation of land that is posing unacceptable risks to health or the environment. Costs would be incurred for specific site investigation work and to undertake remedial action where there is danger of serious harm
Eastgate Development	100	The Council's contribution towards redevelopment proposals for the Eastgate Renewable Energy Village. The proposal for a mixed use residential, leisure and industrial development based around a renewable energy concept has been designed over the last three years since the announcement of the closure of the cement works with the loss of 150 jobs
Wear Valley Building Enhancement Scheme	200	To contribute and expand the current Wear Valley Building Enhancement Scheme and various shop front improvement schemes to ensure that

Scheme	£000	Commentary
		grants continue to be available to the private sector to bring retail and commercial buildings back into economic use throughout the whole of Wear Valley
Submit a Plan	10	Improve online facilities regarding online forms, site application requests, application management and online consultation.
Alternative energy grants	60	To encourage development of renewable energy systems to domestic households within the district
Environmental Improvements –St John’s Chapel	40	Building and structural improvements to develop St John’s Chapel distinctiveness and environment
Alternative energy systems in public buildings	100	To embrace renewable technologies and take steps to reduce the financial costs of heating and lighting in public buildings
Employment Land and premises	325	Secure resources to meet employment land and premises needs of the district to promote economic growth.
EGGP update	10	Enhance mapping information available to the public and staff without a GGP licence.
Total	1,707	

conclusions

9. The above proposals represent the Department’s anticipated resources for 2008/09. They have been subject to scrutiny by a cross section of the Authority’s officers and are considered adequate with which to deliver the Council’s priorities. The savings bids are considered achievable and the revenue and capital bids are considered deliverable.
10. The delivery of the above will be subject to regular monitoring at both Officer and Member level throughout 2008/09.

RECOMMENDED

1. Members submit the fees and charges detailed in Annex A of the report to Policy and Strategic Development Committee for consideration.
2. Members submit the savings bids, growth bids and capital programme proposals detailed within the report to Policy and Strategic Development Committee for consideration.

Officer responsible for the report

Gary Ridley
Strategic Director for Resource
Management
Ext 227

Author of the report

Stuart Reid
Assistant Director for Finance and IT
Ext 258

Fishing Charges

Review of Charges 2008 / 09

	<u>Previous Year</u> <u>2006 / 07</u>	<u>Current Year</u> <u>2007 / 08</u>	<u>Proposed Charge</u> <u>2008 / 09</u>	<u>% Increase</u>	<u>Usage</u> <u>2006 / 07</u>	<u>Estimated Usage</u> <u>2008 / 09</u>	<u>Income</u> <u>2006 / 07</u>	<u>Estimated Income</u> <u>2008 / 09</u>
B.A. Annual								
Residents								
Full Rate	£29.00	£30.00	£32.00	6.60%	41	41	£1,189.00	£1,230.00
Concession	£19.00	£20.00	£22.00	10.00%	30	30	£570.00	£570.00
Non-Residents								
Full Rate	£33.00	£35.00	£37.00	6.00%	9	9	£297.00	£333.00
Concession	£22.00	£24.00	£26.00	8.30%	6	6	£132.00	£156.00
Purchased from 1st Nov								
Residents								
Full Rate		£20.00	£22.00	10.00%	0	0	£0.00	£0.00
Concession		£14.00	£15.00	7.10%	0	0	£0.00	£0.00
Non-Residents								
Full Rate		£25.00	£27.00	8.00%	1	1	£0.00	£0.00
Concession		£16.00	£17.00	6.25%	0	0	£0.00	£0.00
Family Ticket								
Residents								
1Adult+1Child		£40.00	£42.00	5.00%	n/a	0	£0.00	£0.00
1Adult+2Children		£50.00	£54.00	8.00%	n/a	0	£0.00	£0.00
Non-Residents								
1Adult+1Child		£50.00	£52.00	4.00%	n/a	0	£0.00	£0.00
1Adult+2Children		£60.00	£64.00	6.60%	n/a	0	£0.00	£0.00
B.A. Daily - 1st Sep- 31 Oct								
Full Rate	£11.00	£11.00	£11.00	0.00%	6	6	£66.00	£66.00
Concession	£6.80	£6.80	£7.00	3.00%	2	2	£13.60	£14.00
Other								
Full Rate	£6.80	£7.00	£7.00	0.00%	17	17	£115.60	£115.60
Concession	£3.70	£3.75	£3.75	0.00%	13	13	£48.10	£48.10
							£2,431.30	£2,532.70