



## **Environment and Sustainable Communities Overview and Scrutiny Committee**

**Date**        **Friday 5 April 2019**  
**Time**        **9.30 am**  
**Venue**      **Committee Room 2 - County Hall, Durham**

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### **Business**

#### **Part A**

**Items during which the Press and Public are welcome to attend.  
Members of the Public can ask questions with the Chairman's  
agreement.**

1. Apologies
2. Substitute Members
3. Minutes of the Meetings held on 8 March 2019 and 21 March 2019  
(Pages 3 - 18)
4. Declarations of Interest, if any
5. Any Items from Co-opted Members or Interested Parties
6. Media Relations
7. EU Funding and Other Funding for Carbon Projects - Report of the  
Corporate Director of Regeneration and Local Services (Pages 19 - 24)
8. Performance Management Quarter 3 2018/19 - Report of Director of  
Transformation and Partnerships (Pages 25 - 36)
9. Budget Outturn Quarter 3 2018/19
  - a) Joint Report of the Corporate Director of Resources and  
Corporate Director of Regeneration and Local Services  
(Pages 37 - 46)
  - b) Presentation by The Finance Manager, Regeneration and Local  
Services (Pages 47 - 52)
10. Refresh of the Work Programme - Report of the Director of  
Transformation and Partnerships (Pages 53 - 66)

11. Such other business as, in the opinion of the Chairman of the meeting, is of sufficient urgency to warrant consideration

**Helen Lynch**  
Head of Legal and Democratic Services

County Hall  
Durham  
28 March 2019

To: **The Members of the Environment and Sustainable Communities  
Overview and Scrutiny Committee**

Councillor E Adam (Chair)  
Councillor O Milburn (Vice-Chair)

Councillors B Avery, D Bell, L Brown, J Carr, J Clark, R Crute,  
S Dunn, D Hicks, P Howell, P Jopling, C Kay, R Manchester,  
C Martin, A Patterson, A Simpson, P Sexton and M Wilson

**Co-opted Members:**  
Mr T Bolton and Mrs P Holding

**DURHAM COUNTY COUNCIL**

At a Meeting of **Environment and Sustainable Communities Overview and Scrutiny Committee** held in Committee Room 2 - County Hall, Durham on **Friday 8 March 2019 at 9.30 am**

**Present:**

**Councillor E Adam (Chair)**

**Members of the Committee:**

Councillors O Milburn, B Avery, D Bell, L Brown, J Carr, J Clark, R Crute, S Dunn, D Hicks, P Howell, P Jopling, R Manchester, C Martin, A Simpson and M Wilson

**Also Present:**

Councillor Turnbull

**1 Apologies**

Apologies for absence were received from Councillors A Gardner, P Sexton and Mrs P Holding.

**2 Substitute Members**

No notification of Substitute Members had been received.

**3 Minutes**

The Minutes of the meetings held on 15 January 2019, 28 January 2019 and 8 February 2019 were agreed as a correct record and were signed by the Chairman.

**4 Declarations of Interest**

There were no Declarations of Interest.

**5 Any items from Co-opted Members or Interested Parties**

There were no items from Co-opted Members of Interested Parties.

**6 Media Relations**

The Overview and Scrutiny Officer referred to recent press articles that fell within the remit of Environmental and Sustainable Communities Overview and Scrutiny Committee.

The articles were:

- People Urged to Give their Neighbourhood a Spring Clean – People across County Durham and Darlington are urged to become litter heroes by joining the annual 'Big Spring Clean'. The event was launched at Locomotion Museum in Shildon on 14 February 2019 which runs until 9 April 2019.
- Durham Stages Major Low Carbon Conference – Leaders in low carbon energy solutions gathered in Durham to discuss green issues. Greener, renewable energy was the hot topic. This formed part of the REBUS programme that aimed to share knowledge on best practices for making building energy efficient.
- CO<sub>2</sub> Emissions from UK Housing 'Go Up' – The report from MPs stated that housing emissions mainly come from heating boilers and to meet climate targets all homes in the future will have to virtually eliminate emissions.

The Chairman referred to the motion on climate change that was agreed at the Council meeting held on 20 February 2019 and indicated that the Committee would receive more information on climate change.

**Resolved:** That the presentation be noted.

## **7 Tree Management Policy**

The Committee considered the Joint Report of the Director of Transformation and Partnerships and Corporate Director of Regeneration and Local Services that provided Members with background information on the Tree Management Policy (for copy of report, see file of minutes).

Mr Craig, Clean & Green Manager (North) and Mr McGinnety, Senior Tree Officer were in attendance to present the report and deliver a presentation (for copy of slides, see file of minutes).

Members were advised that mostly the public love trees and will do their utmost to save them. Durham County Council's Tree Management Policy applies to all trees in Durham County Council ownership or management regardless of location and of trees in private ownership that pose a safety risk to the public.

Members were advised that the policy was adopted by other bodies such as Town and Parish Councils and some housing groups.

Durham County Council trees are inspected regularly; on a 3, 5 and 10 yearly cycle maintenance is usually carried out during winter months between October to March but the maintenance programme is dependent on weather conditions for example if there were high winds that brought down trees or made trees dangerous this would be addressed and the maintenance programme would be suspended.

Members were advised that customers can challenge decisions made by the team which would then be escalated to Senior Tree Officers for a decision to be made. The information is recorded as evidence and should a similar question be raised this information would be used as evidence.

The Chairman indicated that the circulated tree policy set out how the authority managed trees with some element of flexibility.

Councillor Clark referred to large housing estates that were formerly owned by Durham County Council that had now passed over to housing groups along with the environmental features also under the control of housing groups. Residents however, were confused about the ownership of the trees and to who they should make complaints and asked if something could be included in the policy to explain that these trees were under the responsibility of housing groups/associations.

The Clean and Green Manager (North) advised that his team initially take the enquiry and advise the customer accordingly and officers tend to go out and assess the tree. They worked closely with housing associations and other land owners. If the tree was dangerous and the land owner refused to act upon it then they would carry out the work.

Councillor Turnbull referred to the damage caused to properties from trees, officers had attended and described the tree as healthy leaving the only course of action was to go through your house insurance.

The Clean and Green Manager (North) advised that tree roots were difficult and that they often received reports of tree roots damaging drains and indicated that roots do not grow into drains and it was usually the case that if the drain was damaged before the roots entered it. Roots were the same as branches and could be cut off, the problem was finding evidence that the tree had caused the damage. If a tree was removed this does not get rid of the roots. Evidence was required if a tree had caused problems to a property which should then referred to the insurance company. Councillor Turnbull advised that the roots were lifting the footpath.

The Senior Tree Officer indicated that where there is damage to a property, removing the tree without investigating the cause of the damage first could exacerbate the matter.

Councillor Brown asked what action was taken if someone took matters into their own hands and pruned the trees themselves.

The Senior Tree Officer responded that they would speak to the customer and ask them not to carry out any work on the tree. They would replace any trees that had been removed as they were in place for the benefit of the community.

Councillor Brown asked if the roots were also protected when a tree had a Tree Preservation Order (TPO) in place.

The Senior Tree Officer indicated that a TPO protected all of the tree including the root system, if there was proof of damage to the tree Durham County Council could act.

Councillor Martin referred to independent gardeners and tree surgeons and if they had an accreditation scheme in place for residents so they were assured that they were employing someone professional.

The Clean and Green Manager indicated that they worked closely with professional companies who would not act on a tree outside of the council's policy. They did not want to dictate to people who they should use as they carry out private work if the customer asks.

Members were advised of a national approved arborist contractors web site which members of the public could access.

Councillor Simpson asked if there was a restriction on the height of trees. The Member was advised that there was no height restrictions.

Councillor Jopling referred to the policy and the frequency of inspections and sought clarification on what was the inspection frequency.

The Senior Tree Officer indicated that the inspections were conducted at the appropriate frequency and that guidance had changed since 2017, and tree inspections were reviewed on a 3, 5 and 10 year cycle. The majority of trees on highways were on a 3 year cycle but they had discretion to decrease this to 18 months. If it was a 18 month cycle then the tree could be viewed in the winter and summer months, all highways inspections were recorded. School sites were inspected on a 3 yearly cycle but this was not formal, others were on a reactive basis.

The Chairman referred to the frequency of inspections and asked if they were carried out less often because of a lack of resources. He then referred to the trees that had fallen in the Newton Aycliffe area due to winds that had recently been inspected but were found to be rotten from the inside and asked why this had not being picked up during inspections.

The Senior Tree Officer referred to an ash tree that had fallen due to the winds but advised that when inspected the leaves looked healthy and showed no indication of the decay in the inside, if this tree was on an 18 month cycle this may have been picked up. He advised Members that healthy trees had also fallen that year. The Clean and Green Team Manager (North) advised there was a small team but they did usually manage to get round all the trees but sometimes weather events impacted upon this.

**Resolved:** That the report and presentation be noted.

## **8 Community Action Team**

The Committee considered the Joint Report of the Director of Transformation and Partnership and the Corporate Director of Regeneration and Local Services that provided Members with an update on the work of the Council's Community Action Team (CAT) and the use of targeted interventions (for copy of report, see file of minutes).

Ms Jones, the Senior Environmental Health Officer was in attendance to present the report and deliver a presentation (for copy of slides, see file of minutes).

Members were advised that the CAT worked with key partners such as police, fire, planning officers, neighbourhood wardens and private sector housing officers and focussed on housing and environment issues within specific locations.

An action plan specific to each area was followed over an 11 week period as each location had different characteristics. Prior to action taking place a wide range of engagement events with residents were held when officers were in attendance to answer questions. In addition, prior to action taking place in an area letters were distributed to residents and QR codes were introduced to enable residents to complete surveys.

During 2018 there were four targeted interventions by the CAT at Spennymoor, Dean Bank, Willington and Easington Colliery as well as reviews at Chester le Street, Dawdon, Spennymoor and Dean Bank. CAT locations usually have a high proportion of privately let property compared to social housing.

Members were advised that four areas had been identified for 2019 and the team were currently at Cockton Hill area of Bishop Auckland, Grange Villa, Crook central and Eldon.

The Chairman referred to the work that was going on in particular areas and indicated that the team were doing a fantastic job. He then referred to the resident surgeries and the new ways of engagement the team had pursued and asked how they were planning to engage with the small percentage who were not aware of the work of the team.

Mr Laws, Public Health and Housing Manager responded that they used local venues and linked into local clubs such as luncheon clubs and worked with the AAP before they went into an area to ascertain which venues local residents would attend.

The Chairman referred to the presentation and asked if they involved school children in every area that the team attended.

The Senior Environmental Health Officer responded that they worked closely with Groundwork North East and Cumbria who worked with primary and secondary schools.

Councillor Crute referred to Blackhall in his division where the team had done a fantastic job. He referred to the selective licensing scheme and asked if they had noticed any differences when working in areas where the selective licensing scheme was in operation and advised that the work of the CAT would provide a strong evidence base to move to a total scheme and is this consistently fed into the licensing consultation.

The Senior Environmental Health Officer advised that of the areas that were visited in 2018, the quantity of casework undertaken by the Community Action Team was higher in the two areas that were, or had recently been, selectively licensed. However the level of compliance had been better in the past year, as in the selective licensing areas they were able to contact the landlords prior to going into an area, which meant that the landlords were quicker to action any issues that were found.

The Senior Environment Health Officer advised that there was a countywide accreditation scheme for landlords and accredited landlords were also contacted before the CAT go into an area.

The Public Health and Housing Manager advised that they were involved in the selective licensing project which is looking at selective licensing across the County and all of the areas mentioned were included as evidence.

The Public Health and Housing Manager advised Members that they used the data gathered from these Community Action Team areas. The scheme improved areas and there were two elements to action that was enforcement or lose accreditation status that makes it difficult to obtain tenants.

Councillor Crute asked if the database gave details of who let the properties as these details would benefit the areas. He also commented that the majority of fly tipping took place in yards where there was no gate.

Councillor Avery referred to the Dean Bank area where the CAT team had done an excellent job but the area was slowly drifting back into its previous state. He asked if they were planning to carry out any further walkabouts. He then commented that private landlords were putting in any tenants which was causing issues at Dean Bank.

The Senior Environmental Health Officer advised that the selective licensing scheme uses a traffic light system for referencing tenants but some landlords still house problem tenants in the properties.

The Public Health and Housing Manager indicated that a working group were looking at how to sustain the current selective licensing schemes and keep up the good work.

The Chairman commented that Members had a responsibility to avoid drift and maintain the good work and he did regular walkabouts in his area.

Councillor Avery responded that he carried out walkabouts in his areas but it would be nice to see an official team in the area.

Councillor Howell commented that he carried out regular multi agency walkabouts. He referred to the landlord accreditation scheme which as a landlord he was part but no one had spoken to him, so they did not know if he was a good landlord.

The Public Health and Housing Manager indicated that he would pass the comments onto housing who run the landlord accreditation scheme and ask them to contact Councillor Howell direct.

Councillor Jopling commented that the landlord accreditation scheme did not go out and inspect the properties to give them some kind of score and went on to suggest a similar scoring scheme could be adopted similar to that for food hygiene in premises.

Councillor Hicks asked how they decided which areas the team visited.

The Senior Environmental Health Officer responded that they had a criteria that looked at areas of deprivation, number of private rented on housing benefits etc., but if Members had any suggestions and if they met the criteria then the team would look at the area.

**Resolved:** That the report and presentation be noted and a further update come back to a future meeting of the committee.

## **9 Environmental Partnership Minutes**

The Minutes from the County Durham Environment Partnership Board held on 5 December 2018 were received by the Committee for information.

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## **DURHAM COUNTY COUNCIL**

At a Special Meeting of **Environment and Sustainable Communities Overview and Scrutiny Committee** held in **Committee Room 2 - County Hall, Durham** on **Thursday 21 March 2019** at **10.30 am**

### **Present:**

**Councillor E Adam (Chair)**

### **Members of the Committee:**

Councillors O Milburn, B Avery, D Bell, L Brown, J Carr, R Crute, S Dunn, D Hicks, P Howell, C Kay and R Manchester

### **Co-opted Members:**

Mrs P Holding

### **1 Apologies**

Apologies for absence were received from Councillors J Clark, C Martin, A Patterson, A Simpson, P Sexton and M Wilson, and Mr T Bolton. Apologies were also received from Councillor J Atkinson from the Economy and Enterprise Overview and Scrutiny Committee.

### **2 Substitute Members**

No notification of Substitute Members had been received.

### **3 Declarations of Interest**

Councillor C Kay did not declare an interest, however, he noted he was Chairman of the Highways Committee.

### **4 Any items from Co-opted Members or Interested Parties**

There were no items from Co-opted Members or Interested Parties.

### **5 Highways Maintenance**

The Chairman introduced the Head of Technical Services, John Reed and the Strategic Highways Manager, Brian Buckley who were in attendance to give an update presentation in relation to Highways Maintenance (for copy see file of minutes).

The Head of Technical Services thanked Members for the opportunity to provide an update in terms of highways maintenance. He explained that the Council's Highways Maintenance Plan set out the Council's inspection, condition survey, and reactive and routine maintenance service levels. He added that the Council's Traffic Asset Management Plan (TAMP) set out the long-term plan for managing the highways asset by applying programmed maintenance, including works such as resurfacing of roads and footpaths and works to structures such as bridges.

The Head of Technical Services explained that, in terms of the Council's highways inventory, there was approximately 3,800km of road and just over 3,700km of pavement. He reminded Members that County Durham was a large county and also there was around 1,500 bridges and other structures, and over 83,000 streetlights. Members noted there were also other elements including signage, grit bins and trees.

Councillors were referred to a slide setting out the asset condition relating to carriageways and footways. The Head of Technical Services noted that performance was very much linked to and reliant upon the funds available for programmed works and refurbishment in relation to roads, footpaths and streetlights. He drew Members' attention to the improvements in terms of the condition of Category A roads, from 4.9 percent where maintenance needed to be considered in 2015, down to 2.6 percent in 2018.

Councillor C Kay asked if every kilometre of road was inspected each year. The Head of Technical Services noted that the inspection regime would be described by the Strategic Highways Manager a little later within the presentation. The Chairman asked if this included potholes. The Head of Technical Services noted that the Annual Condition Survey was an indicator to highlight if there needed to be further investigations by the Strategic Highways Manager's Team. He added that our statistics were fed into national statistics. The Chairman asked how County Durham compared. The Head of Technical Services explained that County Durham was improving and in terms of Category A, B and C roads the Council was slightly above average. He added that for unclassified roads the Authority was slightly below average, with an overall average position across all roads. Members were reminded that this was in the context of County Durham having a large road network.

Councillor S Dunn asked if these statistics were a true representation of improvement, comparable with previous years due to long standing standards. The Head of Technical Services explained that standards were the same and the surveys were very technical and scientific, utilising a machine with laser sensors for the Category A, B and C roads. He noted for unclassified roads there was an Independent Inspector working to national standards. The Head of Technical Services reminded Members that while there was a good condition target of zero percent where maintenance should be considered, in reality achieving zero percent would not be achievable. He noted that the target therefore was to achieve a fair condition and then have a "steady-state" position maintaining those standards.

In respect of unclassified roads, The Head of Technical Services noted that performance information showed that there had been slight deterioration and he added that these roads represented most of our roads and included rural roads and estate roads.

He added performance reflected the money available to spend and was always a challenge, and these roads remained an aspiration in terms of improving performance, following the improvement and stabilising of the condition of the A, B and C roads.

The Head of Technical Services noted the position in terms of footways and additional funding that had been allocated. He noted that improvement to footways helped to reduce incidents and in defending public liability claims. He noted that while there had been improvement it was still hoped to make further improvements. Members were referred to graphs highlighting the trends relating to road and footway condition for the period 2004/05 to 2017/18.

Councillors learned that in relation to streetlighting, lighting columns had an expected lifespan of around 40 years. The Head of Technical Services noted improved performance in respect of this area and that extra funding in terms of £1 million of capital budget had helped to provide that improvement. Members noted that in terms of the lanterns, expected lifespan was around 20 years and that this had seen a large improvement in performance. It was explained that this was in part due to the retrofitting of new efficient LED lighting as part of the Street Lighting Energy Reduction Programme, also helping to reduce energy use and carbon emissions. The Head of Technical Services noted that in terms of signage that was required to be lit, there was a slight improvement in performance. The Chairman noted that policy had changed nationally in this regard. The Head of Technical Services noted this was the case, with the Department for Transport (DfT) noting a sign did not necessarily need to be lit, for example signs could be produced using modern, highly reflective material as to be illuminated by car headlights. The Chairman noted the improvement appeared to be relatively small in that case, the Head of Technical Services noted that it was not permitted by the DfT for all signs to be de-lit, however the Council did look to reduce where possible.

The Head of Technical Services noted the performance data in relation to major structures, such as bridges, footbridges, retaining walls and culverts. He explained that for bridges, a national indicator, the Bridge Condition Index (BCI) was used, and it was explained that there was a grading system, with 90-100 representing very good, 80-90 representing good and so on. Members noted that the figures within the presentation were averages across all structures. The Head of Technical Services noted that in the last few years more accurate condition data had been gathered and also the funding available in terms of maintenance had reduced. He added that there was the DfT "Challenge Fund" and the next round was focussing on structures, accordingly the Council had prepared a bid for this. The Chairman asked if the condition of structures was because DfT had focussed on roads and footpaths, or whether it was simply down to the funding situation. The Head of Technical Services noted that there had been some focus on roads and footways, aided by some ringfenced DfT funding following national concerns as regards potholes. He added that structures were also a priority, however, the recent additional funds had been specifically for carriageways.

Councillor P Howell noted that the BCI figure listed was 80.7, just within the good condition band, and asked what number of bridges fell within the various bands, given that the 80.7 was an average across all structures. The Head of Technical Services noted this was correct and that he did not have the breakdown to hand, though of course would be happy to collate the information and share with Committee.

Councillor O Milburn asked if Network Rail provided any funds towards maintenance of bridges. The Head of Technical Services noted that there was a general rule that if the bridge was “road over rail” it would be the responsibility of the Council and “rail over road” it would be the responsibility of Network Rail. He added there were a few exceptions to this, however that was the general position.

The Strategic Highways Manager noted that in terms of inspections, there were two types, safety inspections and service inspections. He explained that safety inspections were designed to identify all defects that were likely to create danger or serious inconvenience to users of the network or the wider community and that these related to carriageways, footways and cycle routes. It was explained that service inspections were detailed inspections tailored to the requirements of the particular highways asset to ensure that they meet requirements for serviceability and these related to street lighting, highways trees and traffic signals. The Strategic Highways Manager explained that the safety inspections were on a risk-based approach and that having good systems in place helped to maintain the asset and also helped in terms of defending public liability claims.

The Strategic Highways Manager explained that for Category A, B and C roads the survey type used was a national standard, the Surface Condition Assessment for the National Network of Roads (SCANNER) and was UK Pavement Management System (UKPMS) compliant and all surveyors and equipment were accredited, with all data processed through the Council’s UKPMS. He explained that a rating was given in terms of “red, amber, green” to help direct where the Council’s Engineers would look to investigate further and assess the treatment required. He noted the machine used for this was quite large and therefore was restricted to the areas in which it could operate. Members noted the resolution of the machine was to 100mm and that 100% of the A, B and C roads and some unclassified roads were surveyed annually in one direction, the other direction surveyed the following year.

The Committee were informed that in terms of unclassified roads a coarse visual inspection (CVI) was carried out, a two-person operation which looked at a minimum of 25 percent of this element of the network, effectively a four-year inspection cycle. The Strategic Highways Manager noted that this was carried out by an independent company, separate from the safety inspections. In addition, a minimum of 25% of footways are inspected annually. It was explained that there were skid resistance surveys carried out, and vehicle restraint systems surveys in addition. Councillor L Brown asked if these were as regards crash barriers and similar systems. The Strategic Highways Manager noted that the vehicle restraint systems included crash barriers.

The Strategic Highways Manager noted the survey regime in terms of structures and noted general inspections, a visual inspection carried out every two years, and also principal inspections, which were in-depth surveys where all aspects of the structure would be assessed. Members noted that special surveys could be carried out as and when required and that for underwater inspections a specialist company was engaged, looking at areas every two years or following a flooding incident.

The Strategic Highways Manager added that the Council had all the information in terms of condition and this was used to give the maintenance backlog figures, which in turn were fed through to the national UKPMS.

He noted that those figures were then used in conjunction with the relevant rates to give the projected costs and these were reported via the TAMP.

The Chairman noted that the backlog amount for all structures had increase from £9.9million in 2014 to £40.6million by 2018 and asked if this all related to bridges. The Strategic Highways Manager noted mostly bridges, however, he highlighted that the quality of the 2018 data was much greater than the 2014 data, and the Council had a much-improved knowledge of the condition of all its highway structures. He gave an example in the Deerness Division where a bridge had been found to be in poor condition and had therefore been replaced.

Members noted that DfT allocations were based upon the length of the road network within an authority area and the information from condition surveys. The Strategic Highways Manager explained that DfT guidance noted that a recommended allocation of resources with a split of: 84 percent carriageways and footways; 14 percent structures; and 2 percent streetlighting.

Councillor P Howell noted that within the report it explained that a zero percent target for those elements that required maintenance would not be possible, accordingly, he asked what a reasonable target would be and how Durham County Council (DCC) compared to other Local Authorities. The Head of Technical Services noted that within the TAMP and report to Committee there were details in terms of the maintenance backlog and fair condition targets. He noted for carriageways the target was 4 percent where maintenance should be considered, and the Council was ahead of this with only 2.6 percent where maintenance should be considered. It was added for structures the Council was slightly behind target. The Head of Technical Services noted that a rough calculation in terms of the cost of the backlog to reach the fair condition target, rather than zero percent, would still be in excess of £100million.

Councillor S Dunn reiterated previous speakers in terms of understanding the number of structures within each category and being able to prioritise by urgency. He added that if those structures that were not in urgent need of maintenance and were in a safe condition then in his opinion they could wait, especially in the context of austerity, and he would rather see the money focussed on footways and carriageways. Councillor P Howell noted he agreed. The Head of Technical Services noted that high, medium and low priorities were identified, and he reassured Members that DCC's bridges were inspected and are safe, with any bridge determined as unsafe being closed with immediate effect. He gave an example of a bridge at Witton Park closed for further investigations. Councillor C Kay asked as regards the bridge and options available. The Head of Technical Services noted that more detailed investigations were being undertaken and he would be happy to speak to the Councillor as regards this.

The Strategic Highways Manager noted that the lifespan for bridges was on average around 120 years, and that the Council had a good knowledge of the condition of the bridges within the county. Councillor P Howell noted the further details in relation to the numbers within each condition category would be useful for Members.

The Head of Technical Services added that while the average lifespan for a bridge was around 120 years, it was to be noted that many of the bridges in our county were Victorian and therefore many would be approaching the end of their life.

He explained that replacement bridges were expensive projects, noting the replacement bridge at Deerness costing around £2million, with the annual budget for such capital works being around £1million.

The Head of Technical Services referred Members to information relating to the DfT Incentive Fund, with the Council being initially one of two Local Authorities to achieve a maximum Band 3 efficiency rating in 2016. He noted that subsequently this Band 3 rating had been maintained in 2017, 2018 and 2019. Members learned that in the National Highways and Transportation (NHT) Public Satisfaction Survey, the Council had 5 out of 6 indicators above the national and north east averages. The Head of Technical Services noted that the Council would still look to improve as best it could in this regard.

The Head of Technical Services noted that there were exciting new initiatives, working with partners Rainton Construction and MacRebur to utilise plastipave “plastic road” asphalt. Councillor C Kay asked if this material had been used in the new cycleways constructed as he noted they had been of a very good quality. The Head of Technical Services noted this product had not been used, however, that was an idea that could be looked at for future cycleways.

The Head of Technical Services noted that DCC had won the Highways Maintenance Services category at the Association for Public Service Excellence (APSE) Highways Innovation Awards 2019.

Members congratulated the Head of Technical Services and his staff for their work. The Head of Technical Services referred Members to a table highlighting the amount of tarmac used in the three trial schemes that had taken place at the A689 Sedgefield, Murton and the A68 Toft Hill. He added that the benefit of the scheme was in replacing 6 percent of the bitumen binder with the recycled plastic product. It was noted that in future it may be possible to increase the percentage, following further investigations.

Councillor L Brown asked what happened to the plastic particles when the road surface broke down over time. The Strategic Highways Manager noted that the process for hot rolled asphalt utilised around 94 percent crushed stone and aggregate, with 6 percent binder. He noted that 6 percent of the 6 percent was that being replaced with the plastic product. Members learned that in the resurfacing process the road surface was 100 percent reused.

*Councillor B Avery left the meeting at 11.21am*

Councillor S Dunn asked if the plastic being reused was “single use” plastic. The Head of Technical Services noted it was and therefore it was a much better end use for the material and the project had captured the public imagination.

Mrs P Holding asked whether the plastic component was recycled material from within County Durham. The Head of Technical Services noted the company involved was based near Lockerbie in Scotland and their plastic product was from material collected in Scotland and the North East of England, therefore a proportion would be from County Durham. He added that if the use of the material was to be utilised in future schemes, then the use of a larger amount of waste plastic from County Durham could be an element to be explored.

Members were shown videos of the trial schemes, including a report from the ITV Tyne Tees North East Tonight programme. The Head of Technical Services noted a correction to the number quoted within the videos, 60,000 bags. He noted this had been an underestimate, with the amount being as set out within the information presented to Members at Committee, around 1.6 million bags.

The Chairman thanked the Head of Technical Services and the Strategic Highways Manager and asked Members for any further comments and questions.

*Councillor R Crute left at 11.30am*

Councillor P Howell referred to the graphs showing trends in terms of road and footway condition and asked as regards what work was undertaken differently by Technical Services as he could not see a correlation to funding input, however there was clear improvements since 2011. The Head of Technical Services noted that in the context of funding cuts across the Council, his service had seen a revenue budget reduction of around 25 percent. He noted that however, from both the DfT and DCC there had been additional capital allocation. He added that the work of the Strategic Highways Manager's Team in respect of the TAMP had helped Members to be able to make informed decisions in terms of where to target resources. The Head of Technical Services added that this, alongside improved techniques and works being carried out at the right time had helped.

Councillor P Howell noted the pressures on the Highways Teams, especially following the previous winter, and remarked it had been fortunate this winter had not been as severe. The Head of Technical Services noted that the "beast from the east" in 2017/18 had been a challenge. The Strategic Highways Manager noted that "water was the enemy of the highways engineer", and therefore the Council had introduced technologies to try and mitigate this as much as possible, preventing potholes. The Strategic Highways Manager noted this approach had worked well with the Category A, B and C roads and modelling in terms of the unclassified roads had been undertaken and at this stage it may be possible to look to seek improvements for those roads. The Head of Technical Services noted that there was a fund of £5.3million from the DfT and that this was targeted by DCC for unclassified roads.

The Chairman noted that Members understood the impact of austerity and commented that the decision by DCC to invest in their highways appeared to have been correct. Councillor S Dunn noted that in overall terms the DCC budget had been cut by a quarter of a billion pounds and he felt that the political decision to invest in our roads, based upon the data that had been gathered, had helped significantly. He added he hoped that investment in footways would follow next, and in terms of the work undertaken by this Council he felt that Members and Officers should be proud and promote their achievements.

Mrs P Holding asked if staffing costs were an issue, asking whether there was an increased cost in engaging external companies. The Head of Technical Services noted the Council retained a significant in-house capacity, with 267 staff, however it had been shown that a "mixed economy" approach, with partners such as Rainton Construction and MacRebur for specialised schemes was preferable.

He added this also allowed for flexibility within the in-house team in terms of reactive works, for example in relation to severe weather and winter maintenance.

Councillor J Carr noted the trial schemes as mentioned seemed to be a “win-win” and felt they should be applauded. Councillor C Kay noted there was a lot of positives within the report and presentation and the Officers should be proud and keep up the good work. The Chairman agreed and felt that Members could take confidence in the DCC approach given the local and national recognition. He concluded by thanking the Officers again and noting Members looked forward to receiving the breakdown in respect of bridge condition information in due course.

**Resolved:**

- (i) That the Environment and Sustainable Communities Overview and Scrutiny Committee note the report and presentation.
- (ii) That the Environment and Sustainable Communities Overview and Scrutiny Committee include within its future work programme for 2019/20 a progress update on highways maintenance in the county.

**Environment & Sustainable  
Communities Overview &  
Scrutiny Committee**

**5 April 2019**



**EU Funding and Other  
Funding for Low Carbon  
Projects**

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**Joint Report of Lorraine O'Donnell, Director of Transformation and  
Partnerships and Ian Thompson, Corporate Director of  
Regeneration and Local Services**

**Electoral division(s) affected:**

Countywide

**Purpose of the Report**

- 1 The purpose of the report is to provide information to members of the Environment and Sustainable Communities Overview and Scrutiny (ESCOSC) Committee on the latest developments relating to European funding and other funding for low carbon projects.

**Executive summary**

- 2 There has been significant progress against a series of European funded low carbon projects over the past year. These include BEEP, SWli, LOCARBO and REBUS. In addition, funding has been brought in under two funding programmes that are new to DCC's low carbon work; Innovate UK and Erasmus. Further ERDF project bids will be submitted in spring this year but sourcing future funding will be a difficult challenge after the UK leaves the European Union.

**Recommendations**

- 3 Members of the Environment and Sustainable Communities Overview and Scrutiny Committee are asked to:
  - a) Note the content of the report and comment accordingly;
  - b) Receive further progress updates to a future meeting of the committee.

## Background

- 4 Members of ESC OSC have previously received several presentations on EU funding and other funding streams for low carbon projects.
- 5 In 2016 the presentation focused on funding from the European Structural Invest fund that included funding to projects such as Business Energy Efficiency Projects; LOCARBO and REBUS.
- 6 At its meeting on 17 April 2018 the committee heard about an event held in November 2017 where SME energy projects from across the UK came together and exchanged good practice.
- 7 Since the last report to Members, considerable progress has been made in existing EU funded projects. The BEEP project is a three year ERDF project which offers local SMEs support to reduce their energy costs. BEEP is now in its third year and has achieved some excellent results. A total of 165 SMEs in County Durham have received over 2,000 hours of support including energy audits, targeted energy advice and, where appropriate, grant funding to install energy saving measures. As of March 2019, £130,000 has been given out in grants and 397 tonnes of carbon have been saved, with a further 1,287 tonnes currently in process. The project has been so successful that it has achieved national publicity with the UK Department of Business, Energy and Industrial Strategy (BEIS) asking Durham's BEEP project to advise on and trial the national approach to SME energy efficiency.
- 8 The Council's £2.5 million ERDF Solid Wall Insulation Innovation (SWIi) project, which began in September 2017, will address fuel poverty in 220 County Durham homes by installing the latest technology in solid wall insulation. Older stone and brick homes in the former mining villages of South Moor, Ramshaw, Cockfield and Ferryhill are being fitted with innovative external wall insulation systems. Smart heating controllers are also being installed into the homes to help monitor energy usage and save over 5,040 tons of carbon over the properties' lifetime. The insulation is a world leading process that can provide an authentic stone effect in keeping with the local housing stock.
- 9 The European Interreg funded LOCARBO project, which commenced in April 2016, has now completed its three year learning exchange and action phase and is moving into implementation until March 2021. The project received 85% funding, bringing in a total of €218,557 to the council. The project has focussed on sharing learning about the best ways to deliver SME energy efficiency, using the expertise of the BEEP project and learning from the best practice of partners across Europe. We have just heard the good news that we will receive an additional £15,000 to fund a LOCARBO Pilot Action. This will be developed in partnership with the national low carbon lead at the Ministry of Housing,

Communities and Local Government (MHCLG) and it will deliver an innovative way of presenting the benefits of low carbon projects across the UK in terms of a virtual power station.

- 10 The REBUS transnational EU funded project will complete its 3 year action planning phase on 31<sup>st</sup> March 2019 and will also move into a two year implementation phase. This project is also 85% funded and has brought in a total of €178,114. The focus of REBUS has been on energy improvements to public buildings and there has been considerable interest in DCC's ECO2 Smart Schools programme and our Big Switch Off and Eco Champions programmes. These are being reported as examples of the very best practice across Europe. The implementation phase will focus on developing a pipeline of low carbon projects for the County, unlocking renewable heat in County Durham and retrofitting Durham schools with energy efficient lighting.
- 11 Since the last report to members, two additional low carbon funding bids have been successful. The Council has been awarded £4,500 from Innovate UK to support an eighteen month electric vehicle (EV) project entitled V2Street. The consortium project will explore the opportunities for two way on-street EV charging which could generate an income for the council.
- 12 The Council has also won £40,000 European funding under the Erasmus programme. The People Project, in partnership with Durham University, is designed to give an insight into how businesses can work better with universities to improve relationships and outcomes, to test the concept that understanding people should become an indispensable part of industrial development processes. Four MSc students from the Anthropology Department's Energy and Society Masters programme are working with the council to look at EVs in Durham City. They are interviewing EV drivers to gain a detailed understanding of the issues they face in regard to charging infrastructure, etc. Their findings are shared with council officers as the project progresses and will help DCC to formulate its response to the Government's Road to Zero policy, which states that by 2040 all new vehicles will be zero carbon.
- 13 In November 2018 an Outline Bid was submitted for a three year extension to the BEEP project. This was successful and details of the proposed project are being worked up, for submission in the next few weeks. Given the success of the first project there is considerable national interest in BEEP 2.
- 14 A series of project bids are currently under development in response to a Call for ERDF low carbon projects which is expected in April or May this year. £16 million is still available, ring fenced to County Durham, but given the decision by the UK to leave the European Union, this is likely

to be the last opportunity to access this money. Projects being considered include a resubmission of the Louisa Centre mine water heating project, which was withdrawn last year for technical reasons, a sustainable transport project, which was unsuccessful in November, and possible housing and smart grid projects.

- 15 The decision by the UK to leave the European Union seems likely to lead to a significant shortfall in funding for future low carbon projects and this is a major area of risk, especially in the light of the Council's Declaration of a Climate Emergency in February 2019.

## **Conclusion**

- 16 The past year has seen a series of significant achievements in European funded low carbon projects, as outlined above, but there is concern about the viability of this programme after the UK leaves the European Union.

## **Background papers**

- European and Structural Investment Funding Update 18/11/2016

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**Contact:** Maggie Bosanquet

Tel: 03000 265549

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## **Appendix 1: Implications**

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### **Legal Implications**

Not applicable

### **Finance**

Not applicable

### **Consultation**

Not applicable

### **Equality and Diversity / Public Sector Equality Duty**

Not applicable

### **Human Rights**

Not applicable

### **Crime and Disorder**

Not applicable

### **Staffing**

Not applicable

### **Accommodation**

Not applicable

### **Risk**

Not applicable

### **Procurement**

Not applicable

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**Corporate Overview and Scrutiny  
Management Board**

**5 April 2019**

**Quarter Three 2018/19  
Performance Management Report**



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**Report of Lorraine O'Donnell, Director of Transformation and Partnerships**

**Electoral division(s) affected:**

Countywide.

**Purpose of the Report**

- 1 To present progress towards achieving the key outcomes of the council's corporate performance framework.

**Performance Report for quarter three, 2018/19**

- 1 The performance report for quarter three, 2018/19 is attached at Appendix 2. It is structured around a set of key questions aligned to the Altogether Greener priority theme and includes the key performance messages from data available this quarter along with visual summaries and data tables for each key question.

**Future Performance Reporting**

- 2 As our current vision, which forms the basis of this performance report, is over nine years old and many of the original aims have been achieved, we are developing a new set of proposed ambitions that better reflect the needs and opportunities of County Durham. Consequently, from quarter one, 2019/20, the format and content of this performance report will change to align it to the new vision.

**Executive summary**

- 3 The slight increase in reported enviro-crime is due to increases in litter, graffiti and most notably bonfires. There were fewer reported fly-tips. Although there has been an increase in household waste re-used, recycled or composted, we are concerned about the level of contamination (especially plastic bags) in the waste. Our strategy towards single use plastics has now been finalised and we are

assessing the implications of the newly released Resources and Waste Strategy for England. We continue our flood prevention programme with a £6 million investment to open up a 90 metre stretch of the Cong Burn below the market place at Chester-le-Street.

### **Risk Management**

- 4 Effective risk management is a vital component of the council's agenda. The council's risk management process sits alongside our change programme and is incorporated into all significant change and improvement projects.
- 5 There are no key risks in delivering the objectives of this theme.

### **Recommendation**

- 6 That Environment and Sustainable Communities Overview and Scrutiny Committee considers the overall position and direction of travel in relation to quarter three performance, and the actions being taken to address areas of underperformance.

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**Contact:** Jenny Haworth

Tel: 03000 268071

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## **Appendix 1: Implications**

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### **Legal Implications**

Not applicable.

### **Finance**

Latest performance information is being used to inform corporate, service and financial planning.

### **Consultation**

Not applicable.

### **Equality and Diversity / Public Sector Equality Duty**

Equality measures are monitored as part of the performance monitoring process.

### **Human Rights**

Not applicable.

### **Crime and Disorder**

A number of performance indicators and key actions relating to crime and disorder are continually monitored in partnership with Durham Constabulary.

### **Staffing**

Performance against a number of relevant corporate health indicators has been included to monitor staffing issues.

### **Accommodation**

Not applicable.

### **Risk**

Reporting of significant risks and their interaction with performance is integrated into the quarterly performance management report.

### **Procurement**

Not applicable.

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*Altogether better*



# Durham County Council Performance Management Report

## Quarter Three, 2018/19



1. How clean and tidy is my local environment?

Page 30

**7,259** Reported fly-tipping incidents **-681** (-9%)

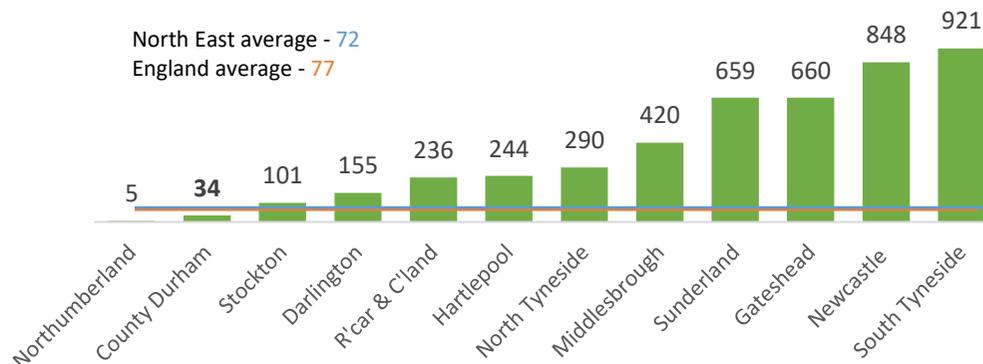
Jan - Dec 18 Compared to Jan - Dec 17



Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
2015/16				2016/17				2017/18				2018/19		

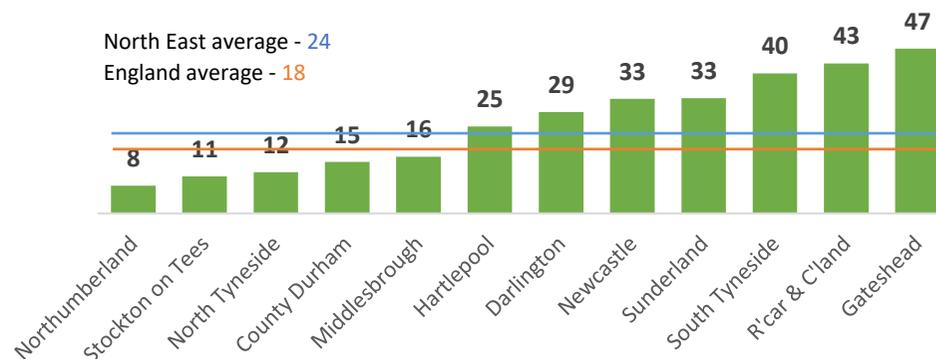
Proportion of fly tipping incidents per 1000 hectares 2017/18

North East average - 72  
England average - 77



Proportion of fly tipping incidents per 1000 population 2017/18

North East average - 24  
England average - 18



Quarter 3, 2018/19

**12** cameras deployed

**8** incidents caught on CCTV

**8** stop & search operations

**5** duty of care warning letters

**3** producers issued

**371** further investigations

**6** PACE Interviews

**1** prosecution

**451** FPNs

**Operation Spruce Up (since November 2016...)**

**24** areas have benefitted from a 'spruce up'

Has involved more than **4,000** children and young people: planting, litter picking and designing campaign posters

Winner of 'Campaign of the Year' at the Keep Britain Tidy Awards 2018

Finalist in the Local Government Chronicle 2018 Environmental Services Award

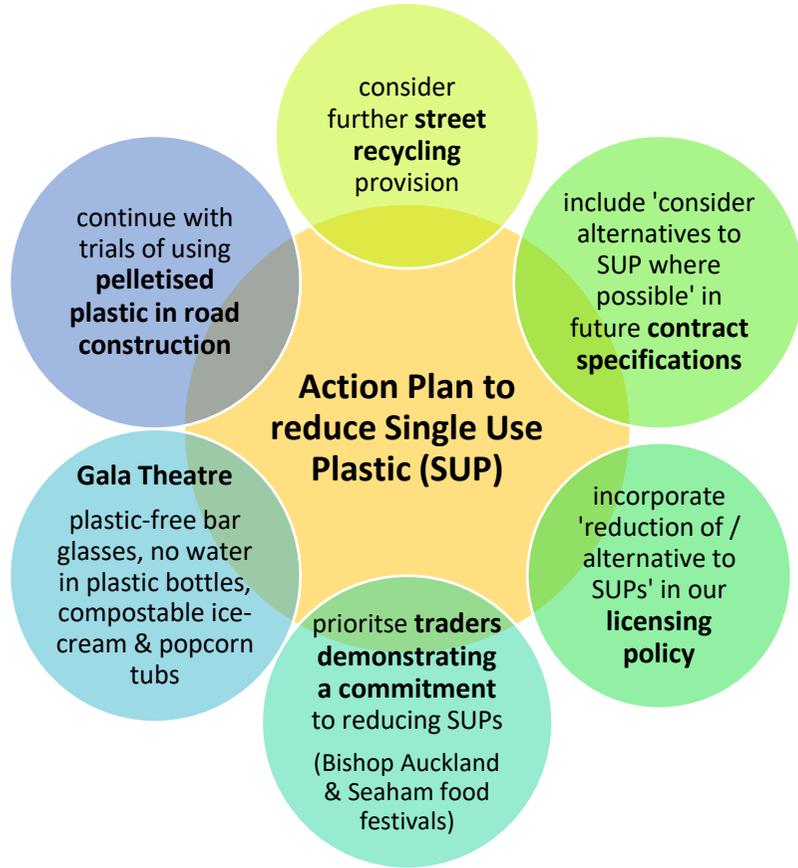
## **Altogether Greener**

- 1 The priority theme of Altogether Greener is structured around the following three key questions:
  - (a) How clean and tidy is my local environment?
  - (b) Are we reducing carbon emissions and adapting to climate change?
  - (c) How effective and sustainable is our collection and disposal of waste?

### **How clean and tidy is my local environment?**

- 2 During quarter two, analysis of the environmental cleanliness survey results highlighted issues with industrial estates and business parks. Targeted interventions to improve these areas has been undertaken.
- 3 Between 1 January and 31 December 2018, reported enviro-crime incidents increased by 1%. Increases were noted in litter, graffiti and most notably bonfires which increased by 117% (148 in 2017 to 321 in 2018).
- 4 There were fewer reported fly-tips, with decreases seen in green waste, white goods and other commercial waste. In relation to size of the fly-tips, decreases in single black bags and significant / multiple loads were balanced by increases in car boot loads and tipper lorry loads. Overall, the weight of fly-tipped waste has reduced. During the first half of 2018/19, there was an 18.6% reduction (144 tonnes) compared to the same period last year.
- 5 We continue to tackle fly-tipping using covert CCTV in hotspot areas and enforcement actions. During quarter three, we utilised our powers for the second time in six months and seized a van used for fly-tipping. In addition to the forfeiture of the vehicle, the individual was also fined £350. The vehicle will be sold at auction and the proceeds ring-fenced to fund future fly-tipping interventions.
- 6 As part of the multi-agency Community Action Scheme, between 8 October and 23 December, we tackled a range of housing and environmental problems in Easington Colliery in an area covering approximately 1,000 properties. 16 referrals were made to Neighbourhood Wardens, mostly in relation to detritus and fly-tipping. Additional patrols were carried out in the six dog fouling hotspots identified. 53 notices were served in relation to properties, 29 of which were complied with and 13 where works were carried out in default. We brought 15 empty properties back into use.
- 7 The Community Action Scheme programme will then progress to Cockton Hill Road (21 January to 7 April), Grange Villa (22 April to 7 July), Crook Central (8 July to 22 September) and Eldon (14 October to 24 December).

- 2. Are we reducing carbon emissions and adapting to climate change?
- 3. How effective and sustainable is our collection and disposal of waste?



Flood Prevention

- **£6 million scheme is about to start**
- Expected completion in March 2020
- Opens a 90 metre stretch of the Cong Burn, underneath Chester-le-Street market place

**96.3% of municipal waste diverted from landfill**  
(Oct 17–Sep 18)

**-0.4pp**  
(same period last year)

**42.2% of household waste re-used, recycled or composted**  
(Oct 17–Sep 18)

**+2.9pp**  
(same period last year)

**Recycling Matters Campaign**

- At quarter three, **18%** of recycling we collected could not be reprocessed due to contamination (**↑ 2.9pp** from 2017/18 total).
- Implemented in response to this increase, the campaign aims to re-educate residents about what can / cannot be recycled and reduce contamination.
- We are adding a 'no black bag' sticker to all recycling bins to remind residents these cannot be recycled.

**Metal Matters Campaign**

- Each year, our residents use more than **287 million** cans, foil trays and aerosols.
- **Less than half** of these items are recycled.
- If all metal used across the county was recycled, each year we would reduce carbon dioxide by **7,773 tonnes**, this is the equivalent to 1,650 fewer cars on the road.

## **Are we reducing carbon emissions and adapting to climate change?**

- 8 The resulting transformation of the market place in Chester-le-Street, following the £6 million flood prevention scheme, will also create a location that could host festival and events, providing an economic boost to the town centre.
- 9 We have submitted a £798k bid to the ERDF fund to extend the Business Energy Efficiency Project (BEEP) which currently runs until July 2019. If successful, the BEEP will be extended for a further three years.

## **How effective and sustainable is our collection and disposal of waste?**

- 10 There have been increases in recycling at both our Household Waste Recycling Centres (HWRCs) (up 4.7%), mainly due to additional tonnages in green waste and wood, and at the kerbside (up 0.7%). We continued with several campaigns including Metal Matters as part of the wider Recycling Matters. A Plastic Matters campaign is planned for the coming months.
- 11 The new Stainton Grove HWRC, due to re-open in December, has been delayed to early March. This is due to delays caused by utilities not being as per site plans, areas of acute hard ground and re-profiling deliveries to accommodate.
- 12 An action plan, which sets out the council's future strategy towards single use plastics (SUP), considering the wider implications and alternatives, has been approved.
- 13 Unfortunately, our funding bid to the Department for Transport ADEPT Innovation Fund for further road surfacing trials using plastics was unsuccessful.
- 14 The Department for Environment, Food and Rural Affairs (DEFRA) has released a Resources and Waste Strategy for England. This strategy sets out how we will preserve material resources by minimising waste, promoting resource efficiency and moving towards a circular economy. The implications for the council are currently being assessed and an update will be provided to Environment and Sustainable Communities Overview and Scrutiny Committee.

## Key Performance Indicators – Data Tables

There are two types of performance indicators throughout this document:

- (a) Key target indicators – targets are set as improvements can be measured regularly and can be actively influenced by the council and its partners; and
- (b) Key tracker indicators – performance is tracked but no targets are set as they are long-term and/or can only be partially influenced by the council and its partners.

A guide is available which provides full details of indicator definitions and data sources for the 2017/18 corporate indicator set. This is available to view either internally from the intranet or can be requested from the Strategy Team at [performance@durham.gov.uk](mailto:performance@durham.gov.uk)

### KEY TO SYMBOLS

	Direction of travel	Benchmarking	Performance against target
<b>GREEN</b>	Same or better than comparable period	Same or better than comparable group	Meeting or exceeding target
<b>AMBER</b>	Worse than comparable period (within 2% tolerance)	Worse than comparable group (within 2% tolerance)	Performance within 2% of target
<b>RED</b>	Worse than comparable period (greater than 2%)	Worse than comparable group (greater than 2%)	Performance >2% behind target

### National Benchmarking

We compare our performance to all English authorities. The number of authorities varies according to the performance indicator and functions of councils, for example educational attainment is compared to county and unitary councils however waste disposal is compared to district and unitary councils.

### North East Benchmarking

The North East figure is the average performance from the authorities within the North East region, i.e. County Durham, Darlington, Gateshead, Hartlepool, Middlesbrough, Newcastle upon Tyne, North Tyneside, Northumberland, Redcar and Cleveland, Stockton-On-Tees, South Tyneside, Sunderland. The number of authorities also varies according to the performance indicator and functions of councils.

More detail is available from the Strategy Team at [performance@durham.gov.uk](mailto:performance@durham.gov.uk)

## ALTOGETHER GREENER

### 1. How clean and tidy is my local environment?

Ref	Description	Latest data	Period covered	Comparison to						Data updated this quarter
				Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	
108	% of relevant land and highways assessed as having deposits of litter that fall below an acceptable level	6.61	Aug-Sep 2018	Tracker	5.22	10			2014/15	No
				N/a	AMBER	GREEN				
109	% of relevant land and highways assessed as having deposits of detritus that fall below an acceptable level	13.87	Aug-Sep 2018	Tracker	10.72	27			2014/15	No
				N/a	RED	GREEN				
110	% of relevant land and highways assessed as having deposits of dog fouling that fall below an acceptable level	1	Aug-Sep 2018	Tracker	0.44	7			2014/15	No
				N/a	AMBER	GREEN				
111	Number of fly-tipping incidents	7,259	2018	Tracker	7,940					Yes
				N/a	GREEN					

## ALTOGETHER GREENER

### 2. Are we reducing carbon emissions and adapting to climate change?

Ref	Description	Latest data	Period covered	Comparison to						Data updated this quarter
				Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	
112	% reduction in CO <sub>2</sub> emissions in County Durham (by 40% by 2020 and 55% by March 2031)	52.3	2016	Tracker	49.9					No
				N/a	GREEN					
113	% change in CO <sub>2</sub> emissions from local authority operations	-9	2017/18	Tracker	-14					No
				N/a	RED					

## ALTOGETHER GREENER

### 3. How effective and sustainable is our collection and disposal of waste?

Ref	Description	Latest data	Period covered	Comparison to						Data updated this quarter
				Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	
114	% of municipal waste diverted from landfill	96.3	Oct 17– Sep 18	95 <b>GREEN</b>	96.7 <b>AMBER</b>	87.3 <b>GREEN</b>	92 <b>GREEN</b>		2017/18	Yes
115	% of household waste that is re-used, recycled or composted	42.2	Oct 17– Sep 18	Tracker N/a	39.3 <b>GREEN</b>	43.2 <b>AMBER</b>	34.5 <b>GREEN</b>		2017/18	Yes

### Other additional relevant indicators

## ALTOGETHER WEALTHIER

### 4. Is it easy to travel around the county?

Ref	Description	Latest data	Period covered	Comparison to						Data updated this quarter
				Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	
18	% of A roads where maintenance is recommended	3	2017/18	Tracker N/a	3 <b>GREEN</b>	3 <b>GREEN</b>			2016/17	No
19	% of B and C roads where maintenance is recommended	4	2017/18	Tracker N/a	3 <b>AMBER</b>	6 <b>GREEN</b>			2016/17	No
20	% of unclassified roads where maintenance is recommended	21	2017/18	Tracker N/a	20 <b>AMBER</b>	17 <b>RED</b>			2016/17	No

**Environment and Sustainable  
Communities Overview and Scrutiny  
Committee**



**5 April 2019**

**Regeneration and Local Services –  
Quarter 3: Forecast of Revenue and  
Capital Outturn 2018/19**

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**Report of Corporate Directors**

**John Hewitt, Corporate Director of Resources**

**Ian Thompson, Corporate Director Regeneration and Local  
Services**

**Electoral division(s) affected:**

Countywide

**Purpose of the Report**

- 1 To provide details of the forecast outturn budget for this service area highlighting major variances in comparison with the budget, based on the position to the end of Quarter 3 (31 December 2018).

**Executive summary**

- 2 This report provides an overview of the updated forecast of outturn, based on the position at Quarter 3, 2018/19. It provides an analysis of the budgets and forecast outturn for the service areas falling under the remit of this Overview and Scrutiny Committee and complements the reports considered and agreed by Cabinet on a quarterly basis.
- 3 The updated position is that there is a forecast revenue underspend of £0.127 million, against a revised budget of £77.546 million.
- 4 The revised service capital budget is £34.773 million and this is forecast to be fully spent by year-end.
- 5 Details of the reasons for under and overspending against relevant budget heads is disclosed in the report.

## Recommendation(s)

- 6 Environment and Sustainable Communities Overview and Scrutiny Committee is requested to note the contents of this report.

## Background

- 7 County Council approved the Revenue and Capital budgets for 2018/19 at its meeting on 21 February 2018. These budgets have subsequently been revised to account for changes in grant (additions/reductions), budget transfers between service groupings and budget re-profiling between years (in terms of capital). This report covers the financial position for the following budgets of the services within the scope of this committee;
- (a) Revenue Budget - £77.546million
  - (b) Capital Programme – £33.357 million
- 8 The summary financial statements contained in the report cover the financial year 2018/19 and show: -
- (a) The approved annual budget;
  - (b) The forecast of income and expenditure as recorded in the Council's financial management system;
  - (c) The variance between the annual budget and the forecast outturn;
  - (d) For the revenue budget, adjustments for items outside of the cash limit (outside of the Service's control) to take into account such items as redundancies met from the strategic reserve, capital charges and use of / or contributions to earmarked reserves.

## Forecast Revenue Outturn 2018/19

- 9 The service is reporting a cash limit underspend of **£0.127 million** against a revised budget of **£77.546 million**.
- 10 The following table shows the revenue outturn position analysed by Head of Service area.

## Service Budget - Analysis by Head of Service £'000

Head of Service Grouping	2018/19 Budget £'000	Forecast of outturn £'000	Variance (under) / over spend £'000	Items Outside Cash Limit – Transfers to / From Reserves £'000	Cash Limit Variance QTR3 £'000
Central Costs	1,774	1,774	0	0	0
Direct Services	45,476	45,688	211	(214)	(3)
Business Support	2,537	2,320	(217)	(10)	(227)
Culture & Sport	12,203	12,385	182	(60)	122
Technical Services	10,603	10,814	211	(170)	41
Environment, Health & Consumer Protection	4,953	4,920	(33)	(27)	(60)
<b>NET EXPENDITURE</b>	<b>77,546</b>	<b>77,901</b>	<b>354</b>	<b>(481)</b>	<b>(127)</b>

### Cash Limit Outturn – Explanation of Over and Under Spending

- 11 The forecast revenue outturn for 2018/19 is under budget against the cash limit by £0.127 million, after taking account of the forecast use of reserves, and items outside the cash limit.
- 12 The main reasons accounting for the outturn position are shown below:
- Direct Services is forecast to be broadly break even, with a small £3,000 underspend forecast. There are overspends due to reduced income of £61,000 at the Joint Stocks landfill site, £22,000 additional business rates at the waste transfer stations and unachieved Fleet MTFP savings of £0.205 million. There are also unachieved Clean & Green MTFP savings of £73,000, a negotiated five year standby settlement with Refuse staff of £0.171 million, and overspends on Waste contracts of £0.316 million relating mainly to the downturn in the materials recycling market. These overspends are however largely offset by additional garden waste income of £0.259 million, that will help towards 2019/20 MTFP savings and £0.592 million additional income in Building Services due to additional construction works being secured.
  - Culture & Sport is forecast to overspend by £0.122 million. There has been additional income relating to a change in the VAT treatment of

Leisure income (£0.530 million), but this has been offset by budgetary pressures (£0.650 million) at the Gala Theatre, primarily linked to theatre and cinema income being below budgeted levels and a compensation to the third party contractor that operates Peterlee Leisure Centre. The compensation is as a result of an income shortfall due to refurbishment works at the facility.

- The Bowes Museum approached the Council for advances of £0.275 million to assist them with their cash flow in the current financial year. Discussions are on-going with the museum in relation to their future financial projections and their anticipated 2018/19 outturn.
- Technical Services is forecast to be £41,000 underspent. There is a net overspend of £0.451 million in Highways Services, which is a combination of an overspend of £1.282 million due to additional policy led expenditure on highways maintenance, mainly in relation to Category 1 and 2 defects and footway maintenance, offset by additional surpluses generated within Highways Services Trading Accounts of £0.831 million. Within Design Services and Project Management there is a net overspend of £41,000 due to reduced income that is partially offset by employee savings. Strategic Highways has a net underspend of £0.457 million due to employee savings of £0.364 million and additional income of £0.244 million that is partially offset by increased spend on professional fees and software costs. There is a net overspend of £7,000 on staff costs in other service areas.
- Business Support is forecast to be £0.227 million underspent due to savings on vacant posts and reduced hours and reduced hours and increased income, which is offsetting additional supplies costs;
- Environment, Health and Consumer Protection is forecast to underspend by £60,000. This is mainly due to a number of vacant posts resulting in an underspend of £66,000, £23,000 over achieved licensing income and a £31,000 underspend on transport. These underspends are partially offset by £60,000 costs relating to the Evenwood fire.

13 **Appendix 2** provides a more detailed breakdown of variations across the service area contained within the revenue budget.

### **Capital Programme**

14 The capital programme was revised in May for budget re-phased from 2017/18. This increased the 2018/19 original budget. Further reports to the MOWG detailed further revisions, for grant additions/reductions, budget transfers and budget re-profiling into later years. The revised budget now stands at **£33.357 million**.

- 15 Summary financial performance to the end of December is shown below.

<b>Service</b>	<b>Original Annual Budget 2018/19 £000</b>	<b>Revised Annual Budget 2018/19 £000</b>	<b>Forecast Outturn 2018/19 £000</b>	<b>Variance 2018/19 £000</b>
Direct Services	5,877	4,395	4,395	0
Culture & Sport	2,867	2,350	2,350	0
Technical Services	25,879	26,576	26,576	0
Environment, Health & Consumer Protection	150	36	36	0
<b>Total</b>	<b>34,773</b>	<b>33,357</b>	<b>33,357</b>	<b>0</b>

- 16 As at 31 March 2018, the capital programme for 2018/19 was £34.773 million. The capital budget has subsequently been adjusted at MOWG meetings during the year as a result of additional funding sources being identified, along with virements in to future years, and this has now resulted in a revised 2018/19 Capital Programme of £33.357 million. It is currently anticipated that the full budget of £33.357 million will be spent in 2018/19.

### **Background papers**

- Cabinet Report (13 March 2019) – Forecast of Revenue and Capital Outturn 2018/19 – Period to 31 December 2018.

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**Contact:** Philip Curran

Tel: 03000 261967

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## **Appendix 1: Implications**

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### **Legal Implications**

Not applicable.

### **Finance**

Financial implications are detailed throughout the report which provides an analysis of the revenue and capital projected outturn position.

### **Consultation**

Not applicable.

### **Equality and Diversity / Public Sector Equality Duty**

Not applicable.

### **Human Rights**

Not applicable.

### **Crime and Disorder**

Not applicable.

### **Staffing**

Not applicable.

### **Accommodation**

Not applicable.

### **Risk**

The consideration of regular budgetary control reports is a key component of the Council's Corporate and Financial Governance arrangements.

### **Procurement**

Not applicable.

## Appendix 2: Heads Of Service Analysis – Direct Services

	Variance	Explanation
<b>Head of D Services</b>	(15)	(£15k) underspend due to reduced hours for project officer and savings in supplies
<b>Building &amp; Facilities Mgt</b>	(645)	(£396k) underspend on R&M Divisions due to additional small scale construction works (£198k) underspend on Construction divisions due to workload secured £13k overspend on Catering facilities (£24k) underspend on Cleaning due to additional contracts (£34k) underspend on FM vacant posts, currently being filled (£82k) underspend on FM utilities £57k overspend on closed buildings with surplus costs, (Stanhope TH, Claypath, Front St Stanley, Galgate, Cleversferye, Claire House, Croft St, Hopper) £19k overspend on increased security at County Hall
<b>Clean &amp; Green</b>	33	£73k overspend due to under achieving on 18/19 MTFP savings (£14k) underspend on staffing mainly due to vacancies £41k overspend on premises mainly due to an increase in NNDR rates £71k overspend on subcontractors due to hire of tractor flails for adhoc work (£50k) underspend on supplies and transport mainly due to the reduction in the contract hire rate, stores and uniform purchases (£56k) underspend re Hawthorn Coke Works (last year) (£32k) underspend re unbudgeted Commuted Sums from developers
<b>Depots</b>	85	£38k overspend due to 2018/19 MTFP (£30k) saving on security not yet implemented £66k overspend due mainly to additional urgent repairs for Stainton Grove drainage (£58k) underspend on utilities £15k overspend following rent review at Beechburn, Crook £24k overspend on various other premises budgets, i.e. new refuse charge £9k
<b>Fleet</b>	291	£131k overspend due to 2018/19 MTFP restructure saving not yet identified £45k overspend due to 2016/17 MTFP Business Support saving not implemented (£106k) underspend on staffing due to staff turnover £221k under achieved income on day works, of which the £2.8m budget is a high level estimate of non-routine repairs
<b>Neighbourhood Protection</b>	48	£41k overspend on ASB, mainly for honoraria and staff cover arrangements £15k overspend on pest control, mainly due to under-achieved external income and 3% staff turnover costs. (£8k) underspend on other areas
<b>Refuse &amp; Recycling</b>	80	£150k overspend on staffing mainly due to £127k standby payments for 5 years for Catch Up days £29k overspend on transport costs mainly due to increased fuel costs in year (£12k) underspend on general premises, supplies and contracted services (£112k) over-achievement on income, due mainly to additional Trade Waste income £25k overspend on Waster Transfer Stations
<b>Strategic Waste</b>	121	<b>19/20 Savings Achieved</b> (£259k) underspend on Garden Waste, (£71k) on treatment contract and (£181k) over-achieved income <b>Other</b> (£80k) underspend on Garden Waste, (£26k) agency and (£54k) supplies £31k overspend on business rates at Joint Stocks £316k overspend on contracts, (£28k) underspend on residual waste, £147k overspend on haulage, £43k overspend on HWRC, £202k overspend on MRF, (£48k) underspend on Leachate, power generation maintenance and other contracts £50k overspend on Stainton Grove site, opening in Q4 £30k under-achievement on power generation income at Joint Stocks due to issues with gas capacity and efficiency of the machines £31k under achievement on income from commercial trade customers and soil imports <b>Note: Potential penalty of £100k not built into outturn re high contamination levels</b>
<b>TOTAL</b>	(2)	

## Appendix 2: Heads Of Service Analysis – Culture & Sport

	Variance	Explanation
<b>Culture &amp; Sport Management</b>	0	
<b>Service Development</b>	691	(15k) underspend on SD Management employees. 428k overspend SD Place & Experience mainly due to Events and Gala cost centres partially offset by minor savings in Community Arts (90k) underspend in SD Wellbeing arising from staff vacancies. (17k) under budget in SD Growing & Learning due to the maternity cover for a museums and collections manager offset by a number of smaller savings across the service. (21k) SD Growing & Learning EFP due to additional income projected on Prison contracts. 371k overspend in SD Improvement & Development mainly due to compensation for income shortfall at Peterlee LC during improvement works.
<b>Locality Delivery- Mgt</b>	(49)	(49k) underspend in Locality Management due to a Service Manager vacancy.
<b>Locality 1</b>	(248)	23k Locality 1 - overspend at Killhope mainly due to under achieved income. (205k) Locality 1 - under budget on L1 Leisure Centres largely due to over-achieved income (VAT) and reduced Premises costs. (66k) Locality 1 - (44) saving on L1 Libraries and Bishop Auckland Town Hall mainly due to lower than expected staff costs.
<b>Locality 2</b>	(181)	(144k) Locality 2 underspend due to over-achieved income (VAT) and reduced Premises costs. (16k) Locality 2 -overspend at Hardwick Park offset by one off income at Wharton Park. (21k) saving on Libraries mainly due to reduced Premises and Supplies costs
<b>Locality 3</b>	(165)	(191k) Locality 2 underspend due to over-achieved income (VAT) and reduced Premises costs. (11k) Locality 3 - minor overspends across a number of Libraries. 15k Locality 3 - overspend on Gala cost centres mainly due to additional Employee costs and reduced income projections offset by minor savings at Durham Town Hall.
<b>Derwentside Culture &amp; Sport</b>	74	£74k overspend on employee costs
<b>TOTAL</b>	<b>122</b>	

## Appendix 2: Heads Of Service Analysis – Technical Services

	Variance	Explanation
<b>Head of Technical Services</b>	7	Minor overspend on Employees re turnover savings.
<b>Design - PPM</b>	(91)	Underspend of (107) on Employees and Agency and Transport due to vacancies offset by reduced recharge income of 16.
<b>Design - Building Services</b>	132	Underspend of (162) on Employees and Agency due to vacancies offset by reduced income of 90 and net overspends of 204 on Supplies and other for transport and additional consultant fees and software.
<b>Highways Services Trading</b>	(831)	Additional income of (5,319) generated by trading activities in Highways, Street Lighting and Commercial Group, offset by additional related cost of sales of 4,488 on Employees, Supplies and Agency.
<b>Highways Services Non-Trading</b>	1,282	Overspend of 1,282 on Highways Services Revenue for additional scheduled work on Category 1 and 2 highways repair work, street lighting cable testing and other non-trading service areas. Overspends to be offset by additional surplus on trading activities.
<b>Strategic Highways</b>	(457)	Underspend of (364) on Employees due to vacancies and reduced hours in Road Safety, Traffic, Drainage and Asset Management, offset by additional overtime and agency staff.
		Net overspend of 43 on Premises across all service areas including electricity costs.
		Overspend of 20 on Supplies and Services for 20mph zones Road Safety educational work, DEFRA grant funded drainage work, uniforms, professional fees and ICT costs, offset by savings on printing, equipment and other costs.
		Overspend of 105 on Agency. Additional spend of 27 on Section 38 supervision and rechargeable works in Asset Management. Additional spend of 59 on consultants and rechargeable works in Traffic & Street Works. Additional spend of 25 on contractors in Drainage and saving of (6) in other service areas.
		Underspend of (17) on Transport largely in Traffic & Street Works.
		Additional Income of (244). Drainage additional SUDS and planning fees of (68). Traffic & Street Works additional network charges of (41). Asset Management additional Section 38 income of (100). Road Safety and Structures additional recharges of (21). Street Lighting additional SLA income of (14).
<b>TOTAL</b>	<b>42</b>	

## Appendix 2: Heads Of Service Analysis – Other Costs

	Variance	Explanation
<b>Business Support</b>	(227)	Underspend of (216) on Employees and Transport due to current vacancies and reduced hours plus increased income of (66) from recharges and other income offsetting additional Supplies costs of 55.
<b>NS Central Costs</b>	0	Nil net spend on central costs.
<b>RED Central Costs</b>	(10)	Small underspend of (10) on central costs.
<b>TOTAL</b>	<b>(237)</b>	

## Appendix 2: Heads Of Service Analysis – EHCP

	Variance	Explanation
<b>Head of EHCP</b>	3	Minor Variance
<b>Consumer Protection</b>	30	(£102k) underspend on staff due to vacant posts and staff not working full time (£9k) underspend on rates and repairs costs in relation to Markets £34k overspend on supplies and services mainly due to legal fees and forensic exam costs £107k under achievement on income, which is a historical issue
<b>Health Protection</b>	(58)	(£8k) underspend on staffing (£12k) underspend on transport costs (£15k) underspend on general supplies and services such as telephones and sampling budgets (£23k) over achieved income on income due to the new animal licencing regime, £8k is offset by the new Community and Animal Health Inspector post
<b>Environmental Protection</b>	(35)	£41k overspend on employees, mainly due to unachieved 3% efficiency savings (£8k) underspend on general transport £39k overspend on supplies, mainly due to Evenwood Fire (£107k) over-achievement on income, due to additional £9k HMO licencing income, £40k secondary HMO licencing income and an additional £40K internal contribution
<b>TOTAL</b>	<b>(60)</b>	

FINANCIAL YEAR 2018/19  
QUARTER 3

**REGENERATION & LOCAL SERVICES**  
(ENVIRONMENT & SUSTAINABLE COMMUNITIES)  
**REVENUE & CAPITAL OUTTURN**

Phil Curran  
Finance Manager  
(Resources – Regeneration & Local Services Finance)

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# OVERVIEW

- Service Budgets - Background
- Revenue Forecast Outturn and Variance Explanations
- Capital Forecast Outturn and Variance Explanations

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# ANALYSIS BY HEAD OF SERVICE

	Revised Base Budget 2018/19 £'000	Q2 Outturn (Apr-Sep)  £'000	Reserves & O/s Cash Limit  £'000	Variance Over/ (Under)  £'000
Central Costs	1,774	1,774	0	0
Direct Services	45,476	45,688	(214)	(3)
Business Support	2,537	2,320	(10)	(227)
Culture & Sport	12,203	12,385	(60)	122
Technical Services	10,603	10,814	(170)	41
Env Health & Consumer Protection	4,953	4,920	(27)	(60)
<b>Overall Total</b>	<b>77,546</b>	<b>77,901</b>	<b>(481)</b>	<b>(127)</b>

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# Reasons for variances

• Overspend on Waste Contracts	£0.316m
• Additional income from Building Services	(£0.592m)
• Additional income from VAT change	(£0.530m)
• Lost income from Gala	£0.338m
• Leisure Centre refurb compensation	£0.303m
• Miscellaneous overspends	£0.038m
	-----
	<b>(£0.127m)</b>
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# CAPITAL OUTTURN

<b>Head of Service</b>	<b>Revised Budget £'000</b>	<b>Outturn £'000</b>	<b>Variance £'000</b>
Direct Services	4,395	4,395	0
Culture & Sport	2,350	2,350	0
Technical Services	26,576	26,576	0
Env Health & Cons Protection	36	36	0
<b>Total</b>	<b>33,357</b>	<b>33,357</b>	<b>0</b>

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# ANY QUESTIONS?

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**Environment and  
Sustainable Communities  
Overview and Scrutiny  
Committee**

**5 April 2019**

**Refresh of the Work  
Programme**



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**Report of Lorraine O'Donnell, Director of Transformation and  
Partnerships**

**Electoral division(s) affected:**

None

**Purpose of the Report**

- 1 To provide the Environment and Sustainable Communities Overview and Scrutiny Committee (ESE OSC) with the opportunity to review and refresh the work programme for 2019/20.

**Executive summary**

- 2 The ESC OSC review their work programme each year to reflect the objectives and associated outcomes and actions identified within the Council Plan for the Council's Altogether Greener priority theme.
- 3 The Council Plan is set in the context of the Sustainable Community Strategy which is undergoing a refresh process. This report reflects the current Council Plan but recognises that a key priority in both the current and the new Plan will be the Transformation Programme.
- 4 The report (paragraphs 9-11) provides information for members to note activity undertaken by the committee during 2018/19 and enable discussion to suggest areas for review activity or agenda items to be included in the committee's work programme for 2019/2020.

**Recommendations**

- 5 The ESCOSC is recommended to:

- a) Note the proposed ESCOSC work programme in relation to the current Council Plan 2016 – 2019 Altogether Greener theme. (copy attached at appendix 2)
- b) Note that a further report detailing the ESCOSC work programme for 2019/2020 will be submitted to the July meeting.

## **Background**

- 6 The current overview and scrutiny committees' work programmes focus on the priority areas identified within the context of the:
  - Council Plan
  - Cabinet's Notice of Key Decisions
  - Sustainable Community Strategy
  - Partnership plans and strategies
  - Performance and budgetary control data
  - Changes in government legislation.
  
- 7 This year there is a change underway in the policy context of the Council as work is taking place to refresh the Sustainable Communities Strategy (SCS). This is being undertaken because the SCS is now almost ten years old. The new vision is expected to be in place in the summer and will inform final versions of scrutiny work programmes. The current Council Plan was developed in the context of the SCS and there will be a chance for update once the new version is agreed. However, the current Council Plan still applies.

## **Council Plan 2016 – 2019**

- 8 To help improve the performance of the Council, there are currently three objectives within the Altogether Greener elements of the Council Plan, underpinned by eight outcomes.

### **Deliver a clean, attractive and sustainable environment**

- Reduced environmental crime
- A sustainable approach to waste management
- Improved land and air quality
- Well maintained and accessible parks and public spaces

### **Maximise the value and benefits of Durham's natural environment**

- Natural assets are valued and conserved

## **Reduce carbon emissions and adapt to the impact of climate change**

- Communities are more aware and resilient to the impact of extreme weather events
- The Council, homes and businesses are more energy efficient
- Improved infrastructure to support sustainable transport

9 Looking ahead to a new Council Plan, the key emerging issue to be considered alongside it is the Council's Transformation Programme which supports progress on many of the objectives above.

## **Current Work Programme**

10 During 2018/19, the Environment and Sustainable Communities Overview and Scrutiny Committee has undertaken budgetary and performance monitoring, systematic 6 monthly reviews of progress against recommendations and overview presentations in relation to the following areas:

### **In Depth Scrutiny Review**

- Review of DCC Allotment Management Policy – Maximise the benefits of Durham's natural environment.

### **Systematic Review**

- Management of the Woodland Estate Owned by Durham County Council – Maximise the benefits of Durham's natural environment .

## **Overview Activity**

- **Deliver a clean, attractive and sustainable environment**
  - Air Quality in County Durham - Improved land and air quality
  - Environmental Campaigns and Fly Tipping - A sustainable approach to waste management
  - Single Use Plastics - A sustainable approach to waste management
  - Gala Theatre - Well maintained and accessible parks and public spaces
  - Community Action Team - Reduced environmental crime
  - Stockton to Darlington Bicentennial Celebrations - Well maintained and accessible parks and public spaces
- **Maximise the value and benefits of Durham's natural environment**
  - Heritage Coast - Natural assets are valued and conserved

- Tree Management Policy - Natural assets are valued and conserved
- **Reduce carbon emissions and adapt to the impact of climate change**
  - Winter Maintenance - Communities are more aware and resilient to the impact of extreme weather events
  - Fuel Poverty Campaigns - The Council, homes and businesses are more energy efficient
  - Flood Risk Management Authorities for County Durham - Communities are more aware and resilient to the impact of extreme weather events
  - Highways Maintenance - Improved infrastructure to support sustainable transport
  - EU funding and other funding of carbon projects - The Council, homes and businesses are more energy efficient
  - Sustainable Heating - The Council, homes and businesses are more energy efficient
  - Climate Change Strategy & Delivery Plan - The Council, homes and businesses are more energy efficient
  - Carbon Management Plan - The Council, homes and businesses are more energy efficient

## **Performance Monitoring**

- 11 The committee has considered and commented on quarterly budget and performance reports for the Real Service Grouping.

## **Cross Cutting Areas**

- 12 The Environment and Sustainable Communities Overview and Scrutiny Committee has also considered the following areas which cut across all objectives within the Council Plan's Altogether Greener priority theme:
- Overview of the work of the Environment Partnership – (Covers all objectives and outcomes)

## **Areas for consideration in the Environment and Sustainable Communities Overview and Scrutiny Work Programme**

- 13 Paragraphs 9-11 of this report identifies the activity undertaken by the committee during 2018/19. The committee has identified a number of

these areas for further progress updates and will need be included in the committee's work programme for 2019/2020.

- 14 With regard to review activity, work continues on the Management of DCC Allotments with work expected to be complete in the autumn 2019. Looking ahead, members are invited to suggest potential topics for future review activity for 2019/2020.
- 15 The committee will receive a further report at its meeting on the 12 July, 2019 detailing the proposed work programme for 2019/2020 and will be asked to agree a topic for future review activity following today's discussion.

## **Conclusion**

- 16 The report and appendix 2 provide information for members to note and comment on activity undertaken during 2018/19 and suggest areas to consider for review activity or agenda items within its work programme for 2019/2020.

## **Background papers**

- Council Plan 2016-19 – Cabinet report – March 2016

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**Contact:** Tom Gorman

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## **Appendix 1: Implications**

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### **Legal Implications**

Not applicable

### **Finance**

The Council Plan sets out the corporate priorities of the Council for the next three years. The Medium Term Financial Plan aligns revenue and capital investment to priorities within the Council Plan.

### **Consultation**

Not applicable

### **Equality and Diversity / Public Sector Equality Duty**

A full impact assessment has previously been undertaken for the Council Plan. The actions underpinning the Council Plan include specific issues relating to equality and aim to improve the equality of life for those with protected characteristics. The Plan has been influenced by consultation and monitoring to include equality issues. There is no evidence of negative impact for particular groups.

### **Human Rights**

Not applicable

### **Crime and Disorder**

The Altogether Safer section of the Council Plan sets out the Council's contributions to tackling crime and disorder.

### **Staffing**

The Council's strategies are being aligned to achievement of the corporate priorities contained within the Council Plan.

### **Accommodation**

The council's Accommodation Programme is a key corporate programme contained within the Council Plan.

### **Risk**

Consideration of risk is undertaken in the preparation of the Council Plan and Service Plans. The Overview and Scrutiny work programme is an important element of the Council's governance and risk management arrangements.

**Procurement**

Not applicable

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# Priority Theme **Altogether Greener**

The Altogether Greener priority theme is about ensuring that our communities have access to open space and neighbourhoods which are of good quality, well maintained and clean; that we conserve our natural resources through effective energy efficiency measures and sustainable waste management in that we build resilience to extreme weather events and reduce carbon emissions. Key areas of focus include tackling the impacts of climate change; encouraging sustainability and energy efficiency; and maintaining the quality of our local environment.

We aim to work with local communities, businesses and other organisations to encourage behaviour change and participation in activities to achieve our goals. The need to work collaboratively with partners, residents and businesses to build collective ownership and action has never been greater.

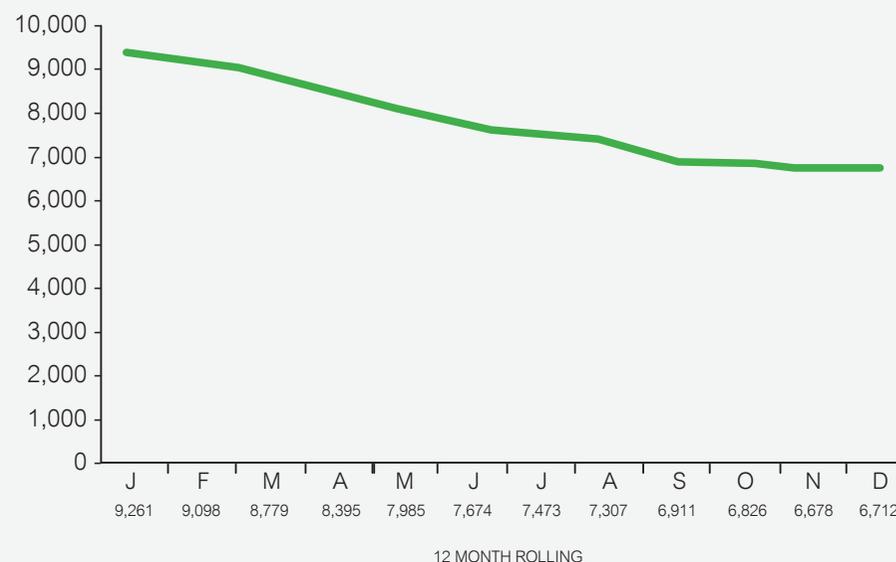
## Achievements 2015-2016

- Delivered a programme of effective campaigns to tackle environmental crime, including dog-fouling, fly-tipping and litter.
- Reduced the carbon footprint of our operations through re-programming our refuse and recycling routes, reducing energy across our buildings and reducing business mileage.
- Replaced 32,000 street lights as part of the Street Lighting Energy Reduction Programme saving energy costs to the taxpayer and reducing carbon emissions.
- Increased energy production from landfill capping where electricity is generated from landfill gas.
- Delivered a programme of waste campaigns designed to help reduce contamination in household recycling ('Bin It Right') and encourage students to recycle waste ('Green Move Out').
- Extended wildflower planting schemes to roundabouts and verges helping reverse the trend of habitat loss and creating food and homes for wildlife.

- Continuation of the work of our Community Action Teams to improve the condition of local housing and environments.
- Delivered our flood defence programme including the refurbishment of Seaham's historic North Pier and flood prevention works at Witton Gilbert.
- Development of the Air Quality Action Plan to improve air quality across Durham City.
- Refurbished three waste transfer stations giving improved recycling facilities and more scope to recycle.
- Fly Tipping incidents continue to fall following education and proactive enforcement activity (Figure G1).
- Over 96% of waste collected by the council has been diverted from landfill to recycling reuse, composting and generating energy (Figure G2).

Figure G1.

**Fly-tipping incidents - County Durham 2015/16**



# Priority Theme **Altogether Greener**

## Issues to address

- Further develop a low carbon culture within our organisation and reduce our carbon emissions in line with government legislation.
- Further reduce carbon emissions across the county through the Street Lighting Energy Reduction Programme and the council's Carbon Management Plan and reducing business mileage (Figure G3).
- Plans in place to respond to the impacts of climate change including flooding and water management.
- Balance the needs of the economy such as business development and the creation of employment, while at the same time protect the natural environment and our open spaces.
- Protect and enhance areas of natural beauty and character such as limestone landscapes, peatlands and Durham Heritage Coast, at the same time keeping a resilient and healthy ecosystem across our rural and urban landscapes.
- Monitor the effects of the actions to ensure that we are addressing our air quality improvements in Durham City.
- Build capacity within our communities and effect behaviour change within the context of reduced resources as we recognise the quality of local environment is important.
- Reduce environmental crime through campaigns and enforcement to tackle specific issues such as illegal disposal of white fridges and further reducing incidents of fly-tipping.

Figure G2.  
**Diverted from landfill 2013-2015**

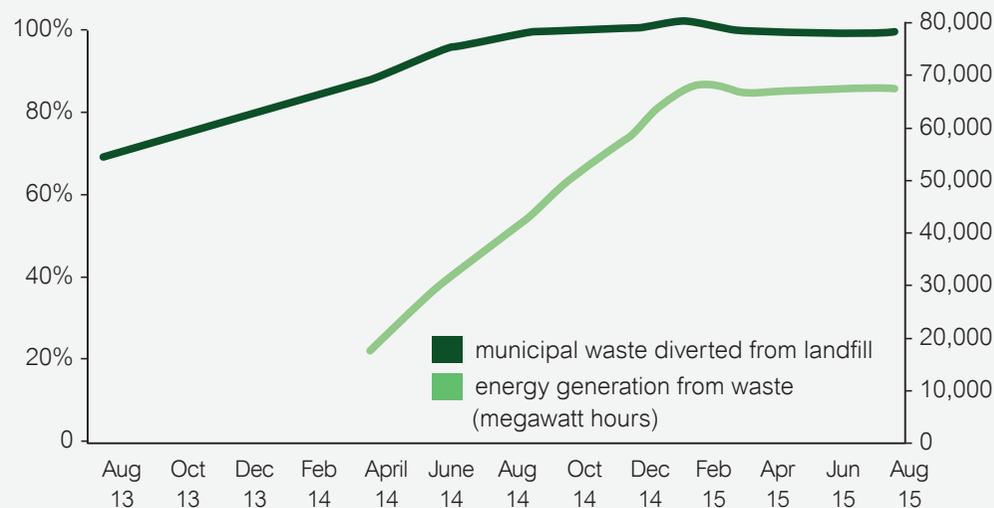


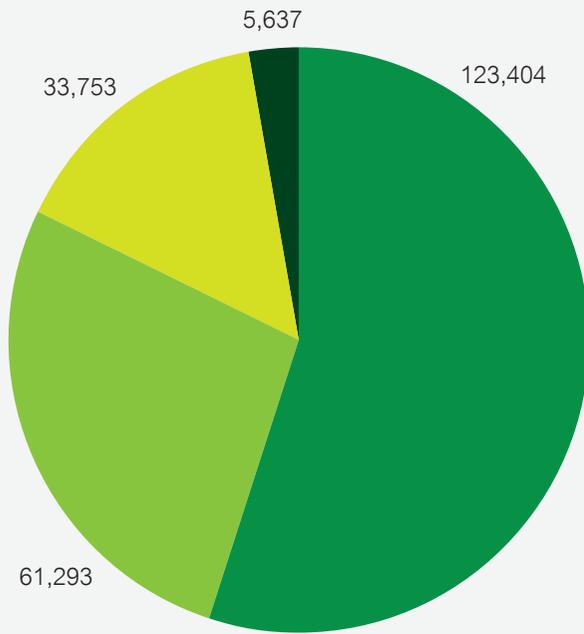
Figure G3.  
**Carbon emissions from local authority operations 2008/09 to 2013/14**



# Key Facts and Figures

Figure G4.

## Household waste sent for energy, recycling, composting and landfill 2014-2015

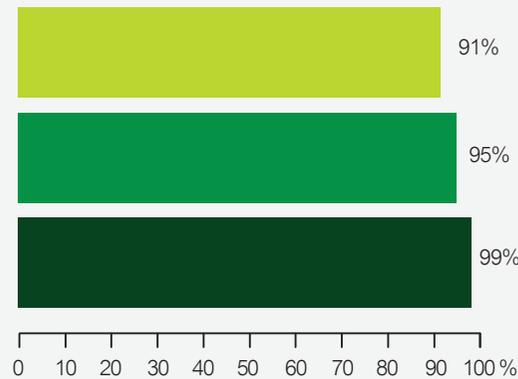


Tonnage sent:

to energy from waste plant	123,404
for recycling	61,293
for composting	33,753
sent to landfill	5,637

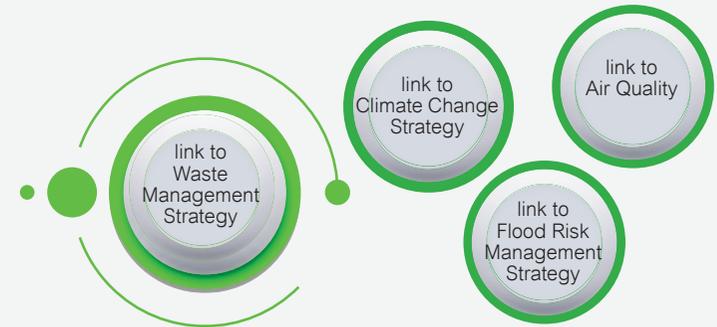
Figure G5.

## DCC land and highways assessed as at or above an acceptable level of cleanliness



DCC land and highways assessed as at or above an acceptable level of cleanliness

detritus	91%
litter	95%
dog fouling	99%



**14**

Green Flag awards across the county for parks, open spaces, countryside sites, cemeteries & crematoria

**12 million**

Refuse and recycling collections from households each year

**40%**

Proportion of household waste re-used, recycled or composted

**96%**

Proportion of waste collected by the authority diverted from landfill

**56%**

Proportion of County Durham's household electricity use met by renewable energy

**67,556**

Megawatt hours (MWh) of energy produced from the waste collected by the council each year enough to meet the annual energy needs of almost 3400 houses

**1,443**

Number of Feed in Tariff installations, registered and approved

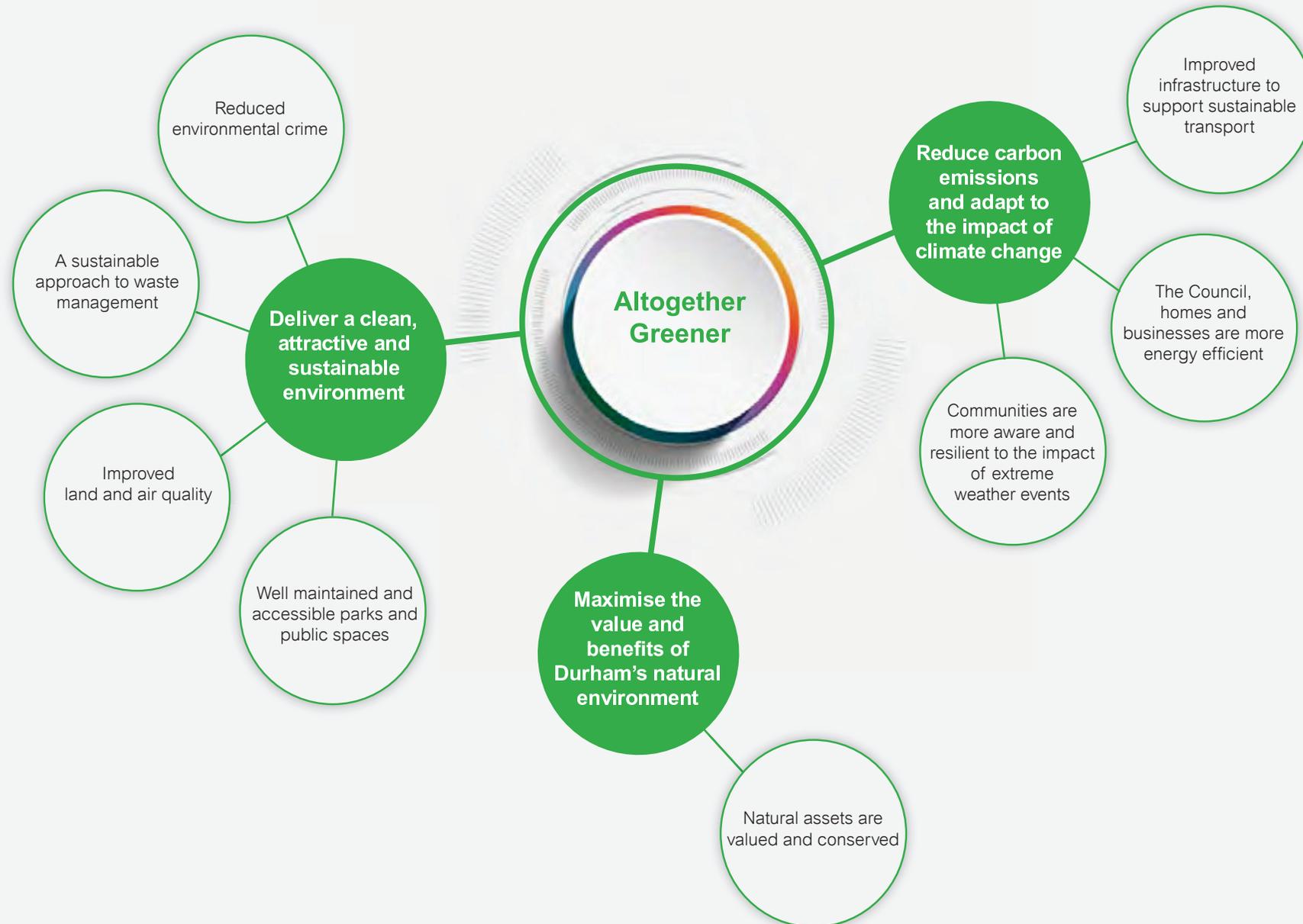
**217**

Megawatt equivalent (MWe) capacity of renewable energy generation across the county

**7,512 tonnes**

Annual reduction in carbon emissions due to street lighting upgrade

# Moving Forward - Key Areas of Focus for 2016-2019



# Moving Forward - Key Areas of Focus for 2016-2019

## Objective 1

### **Deliver a clean, attractive and sustainable environment**

#### **Reduced environmental crime**

We will:

- Deliver a programme of targeted campaigns, to tackle environmental crime, including fly-tipping, dog fouling and littering.
- Work in partnership with other organisations to identify and tackle local concerns such as housing, environmental concerns, health and consumer protection.

#### **A sustainable approach to waste management**

We will deliver the Waste Management Strategy which includes:

- Reviewing the Household Waste Recycling Centres in the county to ensure the provision is adequate.
- Completing the refurbishment and replacement of the relevant Waste Transfer stations across the county.
- Undertaking improvement work at a number of landfill sites.

#### **Improved land and air quality**

We will:

- Implement actions to improve the air quality in Chester-le-Street and Durham City.
- Undertake detailed inspections of land which is potentially contaminated and complete remedial action as appropriate.

#### **Well maintained and accessible parks and public spaces**

We will:

- Further develop our wildflower planting scheme.
- Deliver improvements to Wharton Park in Durham City.
- Maximise the use of allotments by increasing community ownership and involvement.

## Objective 2

### **Maximise the value and benefits of Durham's natural environment**

#### **Natural assets are valued and conserved**

We will work in partnership to conserve areas of distinctive landscape character, including the North Pennines Area of Natural Outstanding Beauty, East Durham Limestone Plateau, Oak and Iron, Heritage Coast (Derwent Valley) and Brightwater (River Skerne catchment area).

## Objective 3

### **Reduce carbon emissions and adapt to the impact of climate change**

#### **Communities are more aware and resilient to the impact of extreme weather events**

We will deliver the Warm Up North project across County Durham to improve the condition of housing stock in the social and private sectors, which will result in warmer homes and better health of residents.

#### **The Council, homes and businesses are more energy efficient**

We will reduce carbon emissions by:

- Upgrading of street lights across the county to the latest light emitting diode (LED) lights.
- Supporting delivery of the carbon management plan and
- Relocating our fleet vehicles to align with service delivery areas to identify potential saving opportunities.

#### **Improved infrastructure to support sustainable transport**

We will develop and improve the strategic cycle route network across County Durham for residents and visitors.

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