



Special Cabinet

Date Thursday 27 October 2011
Time 10.00 am
Venue Committee Room 2 - County Hall, Durham

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. Declarations of interest.

Key Decisions:

2. 2012/13 Budget, Medium Term Financial Plan 2012/13 - 2015/16 and Council Plan Update - Joint Report of Corporate Director, Resources and Assistant Chief Executive [Key Decision: Corp/R/11/1] (Pages 1 - 28)
3. Housing Revenue Account Self Financing and Medium Term Financial Plan - Joint Report of Corporate Director, Resources and Corporate Director, Regeneration and Economic Development [Key Decision: Corp/R/11/1] (Pages 29 - 42)
4. Review of Access to and Provision of Household Waste Recycling Centres - Report of Corporate Director, Neighbourhood Services [Key Decision: NS/08/11] [MTFP Ref: NS13.01] (Pages 43 - 80)

Ordinary Decisions:

5. Pathfinder Service - Summary of End of Project Report (2009-2011) - Report of Corporate Director, Children and Young People's Services (Pages 81 - 84)
6. Such other business as in the opinion of the Chairman of the meeting is of sufficient urgency to warrant consideration.
7. Any resolution relating to the exclusion of the public during the discussion of items containing exempt information.

Part B

Items during which it is considered the meeting will not be open to the public (consideration of exempt or confidential information)

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

Colette Longbottom
Head of Legal and Democratic Services

County Hall
Durham
19 October 2011

To: **The Members of the Cabinet**

Councillors S Henig and A Napier (Leader and Deputy Leader of the Council) together with Councillors N Foster, L Hovvels, M Nicholls, M Plews, C Robson, B Stephens, C Vasey and B Young

Contact: Ros Layfield

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Cabinet

27 October 2011



2012/13 Budget, Medium Term Financial Plan 2012/13 – 2015/16 and Council Plan Update

Key Decision No Corp/R/11/1

**Report of Corporate Management Team
Joint Report of Don McLure, Corporate Director Resources and
Lorraine O'Donnell, Assistant Chief Executive Officer
Councillor Alan Napier, Cabinet Portfolio Holder for Resources**

Purpose of the Report

- 1 To provide an update on the following:
 - (i) 2012/13 budget;
 - (ii) Development of 2012/13 – 2015/16 MTFP Model;
 - (iii) Development of Council Plan and Services Plans;
 - (iv) Equality Impact Assessments;
 - (v) Consultation processes.

- 2 The report will also seek approval for Corporate Directors / Assistant Chief Executive to continue to utilise delegated powers where relevant to action savings plans to ensure financial targets are met.

Background

- 3 The MTFP report to Cabinet on 13 July 2011 summarised the key elements contributing to the 2012/13 MTFP shortfall. The two tables below and overleaf show the additional base budget pressures identified in that report and detail the then forecast 2012/13 base budget shortfall of £6.84m.

2012/13 Base Budget Pressures

| | £m |
|--|--------------|
| Employers' National Insurance Contribution | 0.450 |
| Hyper-Inflation – Energy Prices | 1.000 |
| Hyper-Inflation – Fuel Prices | 1.000 |
| LGR Adjustment | 2.100 |
| Car Mileage Unachievable Savings | 0.450 |
| TOTAL SUMS TO INCLUDE IN MTFP MODEL | 5.000 |

2012/13 Base Budget Shortfall

| | £m | £m |
|--|---------|--------------|
| Additional Shortfall – Opening Position | 4.132 | |
| Subsequent ABG Adjustments | 0.508 | |
| Cabinet – 13 July 2011 – Additional Pressures | 5.000 | 9.640 |
| Less: | | |
| Capital Financing – Treasury Management Review | (1.500) | |
| Specific Grant Increase – New Homes Bonus | (1.300) | (2.800) |
| REVISED SHORTFALL | | 6.840 |

- 4 To address the 2012/13 shortfall Service Groupings were asked to identify 2% of additional savings, totalling £7.07m.

Service Grouping MTFP Submissions

- 5 Service Groupings have developed MTFP submissions over the summer period. Service Groupings were asked to include the following in the MTFP submissions:
- (i) Savings plans for 2012/13 – 2015/16 - Current MTFP savings were to be reviewed and additional 2% savings identified for 2012/13 and 2015/16;
 - (ii) Bids for new investment / service growth;
 - (iii) Additional base budget pressures.

Investment Bids

- 6 Service Groupings have submitted the following bids for new investment – further detail is included at Appendix 2.

| SERVICE GROUPING | BID | 2012/13 |
|--------------------------|------------------------------|-------------|
| | | £m |
| Neighbourhoods Resources | Contaminated Land | 0.10 |
| | Community Governance Reviews | 0.10 |
| TOTAL | | 0.20 |

Base Budget Pressures

- 7 Service Groupings have submitted the following additional base budget pressures for consideration. The £1m pressure for Safeguarding Children from Children and Young People Service (CYPS) is in addition to the £0.5m already in the MTFP for 2012/13. Further detail is included at Appendix 3.

- 8 Adults, Wellbeing and Health (AWH) have identified additional demand for care services due to demographic pressures. In 2012/13 and 2013/14 these costs will be fully met and in part for 2014/15 from the AWH Cash Limit Reserve.

| SERVICE GROUPING | BASE BUDGET PRESSURE | 2012/13 | 2013/14 | 2014/15 |
|------------------|-------------------------------------|-------------|-------------|-------------|
| | | £m | £m | £m |
| ACE | Community Building Running Costs | 0.18 | 0 | 0 |
| AWH | Demographic Pressures | 2.15 | 2.00 | 2.00 |
| CYPS | Safeguarding Children | 1.00 | 0.30 | 0.30 |
| NS | Lost Animal Health Grant | 0.08 | 0 | 0 |
| Resources | Reduced Housing Benefit Admin Grant | 0.52 | 0 | 0 |
| Resources | Bank Compliance – ‘CoCo’ Software | 0 | 0.10 | 0 |
| TOTAL | | 3.93 | 2.40 | 2.30 |

Savings

- 9 At this stage, Service Groupings have submitted savings plans for the MTFP period including the additional 2% for 2012/13 to supplement the savings plans already included in the MTFP. Although difficult choices are required, no Service Grouping has detailed that it would not be possible to achieve the revised 2012/13 savings plans, including the additional 2% target.

Review of Current MTFP Model

- 10 Pressures currently included in the 2012/13 MTFP Model continue to be reviewed. At this stage, the following adjustments can be made:

| BASE BUDGET PRESSURE | Sum in 2012/13 MTFP Model | Revised Amount | Variance |
|---|---------------------------|----------------|---------------|
| | £m | £m | £m |
| Price Inflation | 2.64 | 2.50 | (0.14) |
| Landfill Tax | 1.10 | 1.07 | (0.03) |
| Concessionary Fares | 0.90 | 0.85 | (0.05) |
| Employers' National Insurance | 0.45 | 0 | (0.45) |
| Capital Financing | 3.60 | 2.80 | (0.80) |
| Energy | 1.00 | 1.35 | 0.35 |
| Reinstate Car Mileage Saving | 0 | 0.25 | (0.25) |
| Variation in Essential Car User saving | (0.50) | (0.21) | 0.29 |
| LGR Adjustment | 2.10 | 1.85 | (0.25) |
| REDUCTION IN BASE BUDGET PRESSURES | | | (1.33) |

Summary of Current Shortfall

- 11 If all Investment Bids and new Base Budget Pressures are approved then the 2012/13 Base Budget Shortfall would be as follows:

| | £m |
|--|-------------|
| Current Base Budget Shortfall | 6.84 |
| Less Reductions in Pressures | (1.33) |
| | 5.51 |
| Value of 2012/13 Investment Bids | 0.20 |
| Value of new 2012/13 Base Budget Pressures | 3.93 |
| Use of AWH Cash Limit Reserve | (2.15) |
| REVISED SHORTFALL | 7.49 |

- 12 The revised shortfall for 2012/13 is £0.42m more than the £7.07m additional 2% savings target.

Council Tax Freeze Grant

- 13 The Chancellor of the Exchequer has announced that the Government will provide a Council Tax Freeze Grant for 2012/13 equivalent to a 2.5% Council Tax increase. This grant would be in addition to the £5m the Council expects to receive in 2012/13 relating to 2011/12. Early indications however are that this may be a one-off grant and will not be recurrent (£5m is equivalent to a 2.5% increase in Council Tax). If the Grant is a one-off, the Council would not receive this sum in 2013/14 and as such this would create a £5m liability in 2013/14.

MTFP Four-Year Model

- 14 A balanced four-year MTFP Model for the period 2011/12 to 2014/15 was presented as part of the MTFP 2011/12 Budget report to County Council on 23 February 2011. Two key issues to recollect in relation to the Model were as follows:
- (i) A balancing sum of £5.089m surplus was included in 2013/14 called 'Provision for increased Base Budget / Service Pressures'.
 - (ii) It was assumed that in 2013/14 the County Council would not continue to receive the PCT funding, which was announced as part of the CSR. This assumed loss of income was reflected in the 2013/14 savings figure.
- 15 A new MTFP four-year model has been developed for the period 2012/13 – 2015/16. Key points to note are detailed below:
- (i) The estimated Government grant reductions are left unchanged for 2013/14 and 2014/15. The Model assumes a cash standstill for 2015/16 although no assumptions are made at this stage in relation to Business Rate income.
 - (ii) The Model is still assuming a 2.5% annual increase in Council Tax for 2013/14 – 2015/16 and a Council Tax freeze in 2012/13.

- (iii) The pay and price inflation assumptions in the current Model for 2013/14 onward were 1.5%. Taking into account inflation forecasts, it is felt prudent to increase the price inflation forecast for 2012/13 to 2%.
- (iv) Current staffing budgets have a 3% deduction to account for staff turnover. There is a concern that staff turnover will be low over the next few years. The cost of reducing the turnover assumption from 3% to 2% across all Service Groupings is £2.4m and it is felt prudent to include this adjustment in the MTFP Model for 2013/14.
- (v) Landfill Tax and Concessionary Fares allowances have been adjusted based upon the latest estimates.
- (vi) A sum equivalent to a 5% increase above the price inflation allowance has been included for 2013/14 onwards for Energy. It is expected that Energy price increases will continue to outstrip average inflation over the whole period of the new MTFP.
- (vii) All growth requests and base budget pressures are included in our forecasts at this stage.
- (viii) AWH have developed a projection of the likely increases in demographic pressure over the MTFP period. In the short-term the Service Grouping is looking to finance these pressures by applying the AWH Cash Limit Reserve. The projection estimates that the Cash Limit would be exhausted by the end of 2014/15. In 2014/15, AWH would require a significant base budget increase to address the pressures which had previously been financed via the Cash Limit Reserve. The sum required is projected to be £5.15m in 2014/15 with a further £3m in 2015/16.
- (ix) Capital Financing and Investment Income estimates have been adjusted across the new MTFP period based upon the Revised Capital Programme, Cash Flow forecasts and Borrowing Strategy expectations.
- (x) In 2013/14 it has been assumed that the County Council will continue to receive the PCT funding and utilise the £6.2m to support the MTFP.

16 Based upon the assumptions detailed above, the current forecast position across the MTFP is as shown in the table overleaf with the full detail included in Appendix 4:

| | SURPLUS | DEFICIT |
|---------|----------------|----------------|
| | £m | £m |
| 2012/13 | 0 | 0.42 |
| 2013/14 | 2.06 | 0 |
| 2014/15 | 0 | 7.80 |
| 2015/16 | 0 | 2.32 |

17 The large deficit in 2014/15 is mainly generated due to the inclusion of the AWH demographic pressure.

Risk Assessment

- 18 There are a number of risks which need to be recognised at this stage in the development of the MTFP and especially the 2012/13 budget:
- (i) Pay Award – the current 2012/13 budget model assumes there will be no pay award.
 - (ii) National Non Domestic Rates (NNDR) Income – should the Coalition Government's plans to localise the NNDR system from April 2013, the MTFP Model assumes the outcome for the County Council will be cost neutral after receiving a 'top-up' payment.
 - (iii) Localisation of Council Tax Support from April 2013 – if implemented, the Government will top slice the Council Tax Benefit Transfer by 10% or circa £6m. The Model assumes this impact will be passported fully via a revised Council Tax Benefit Scheme.
 - (iv) The MTFP model builds in assumptions in relation to Concessionary Fares. There are still inherent risks however in relation to bus services due to inflationary pressures linked to fuel, further pressures due to withdrawn Government grants, and increases in demand.
 - (v) AWH relies heavily on the independent sector to provide adequate and appropriate services are available for service users. Positive price outcomes have been achieved in recent contract negotiations, however market pressures and continued increases in the minimum wage level will mean that increases above the modelled inflation rates may require consideration in the later years of the MTFP period. Care Providers rely heavily on national minimum wage levels, the increase from October 2011 is 2.5% and future fee levels may need to exceed the modelled inflation rates over the MTFP period.

Council Plan and Service Plans

- 19 The Council Plan sets out the high level objectives, outcomes and actions that the Council plans to deliver over the next four years. It is underpinned by more detailed Service Plans which set out each individual Service Grouping's overarching work programme. In July Cabinet agreed that the Council Plan and Service Plans would be reviewed alongside the MTFP, to ensure that MTFP decision making is informed by the Council's priorities, and that the plans reflect investments and savings agreed as part of the MTFP process.
- 20 The initial phase of work, a review of the Council Plan objectives and outcomes, took place over the summer. The aim of the review was to update the Council Plan to reflect relevant changes to Government policy, plus any changes in our local priorities for example arising from consideration of performance outcomes for the current year.
- 21 The draft objectives and outcomes framework for the Council Plan is set out at Appendix 5, showing proposed changes from last year's rolling four year plan. Overall, as expected, most outcomes and objectives continue from last year. For two areas significant changes are proposed. For Altogether Better for Children and Young People a fundamental review of the Children and Young People's Plan has led to a proposed new framework based on the integrated services model. For the Altogether Better Council theme change is proposed for more than half of outcomes reflecting considerations which

include the economic climate, government policy change and local performance issues. The table below summarises changes proposed:

| Council Plan Theme | Summary of changes to outcomes proposed | Rationale |
|---|--|--|
| Altogether Better Council | Maintain rather than increase income collection levels | Economic constraints mean maintaining collection levels is a challenging target. |
| | Revised objectives in relation to organisational change and people management | Reflecting ongoing need for organisational review linked to MTFP savings, the pay and conditions project, and the need to continue to support the workforce through change. |
| | New objective relating to the benefits service. | Reflecting the corporate priority on effective management of change within the service over the coming year. |
| Council Plan Theme | Summary of changes to outcomes proposed | Rationale |
| Altogether Better for Children and Young People | Entirely new framework of objectives and outcomes proposed reflecting integrated services. | For example, specific outcomes in relation to reducing teenage conceptions, misuse of alcohol and drugs are replaced by a cross cutting objective 'Negative risk taking behaviour is reduced'. |
| Altogether Greener | One small change of wording from 'Less waste sent to landfill' to 'Reduce waste'. | Council Plan aligns better with Sustainable Community Strategy objectives and outcomes. |
| Altogether Safer | One small change of wording in relation to the safeguarding objective. | Gives a focus on protection from avoidable harm. |
| Altogether Healthier | No changes proposed | NA |
| Altogether Wealthier | No changes proposed | NA |

22 Council Plan draft objectives and outcomes framework was considered at a Members' Seminar on 19 September, linked to the initial briefing on the MTFP approach this year. The feedback from Members has fed into the proposals above and will form part of ongoing considerations. Work on individual Service Plans will begin during the autumn based on the revised Council Plan framework agreed with Cabinet. The final draft Council Plan will be presented to Cabinet and Council for consideration alongside the final MTFP proposals, early in 2012.

Equality Impact Assessment considerations

23 Alongside the development of the MTFP, equalities impacts are being considered throughout the decision making process. As explained in the July Cabinet report, this is in line with the Equalities Act 2010 which under the public sector equality duty requires us to pay 'due regard' to the need to:

- Eliminate discrimination, harassment, victimisation and any other conduct that is prohibited under this Act;

- Advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;
 - Foster good relations between persons who share a relevant protected characteristic and persons who do not share it.
- 24 Over the summer, as part of the development of MTFP proposals, Equality Impact Screenings have been prepared for all proposals. This will be used to ensure that equalities considerations inform the development of MTFP proposals for Cabinet in October. The screenings also allow early consideration of proposals where a full impact assessment will be needed to inform final decision-making, and where equalities considerations need to be built into consultation in relation to proposed changes.
- 25 We will continue to ensure that full Equalities Impact Assessments inform final decision-making on implementing MTFP savings. Monitoring of the cumulative equalities impact of MTFP decisions is continuing through regular updates to Cabinet on progress in implementing the MTFP, although at this stage evidence is limited as we are only six months into the first year of savings.

MTFP Consultation

- 26 As set out in the report to Cabinet in July, given the 2011/12 – 2014/15 MTFP was based on extensive public consultation, it was not proposed that the consultation for the next iteration of the MTFP needs to be on the same scale.
- 27 This proposal was made on the basis that:
- last year’s budget consultation clearly set out to the public that it was to inform a four year programme;
 - last year’s exercises were informed by highly robust data from the Residents’ Survey that has not been subsequently updated;
 - the ability to meet this year’s budget shortfall without requiring a significant change to the current MTFP or a significant impact on frontline services.
- 28 On the assumption that the above are still valid, then it is planned that the primary focus of the consultation will be based on the Area Action Partnership Forums that have been planned to take place through November (See Appendix 6).

- 29 In common with the successful events held in 2010, it is envisaged that members of CMT will deliver a 10-15 minute presentation setting out:
- the scale of the budget issues facing the Council;
 - the priorities/non-priorities that the Council have been working to as established in the previous consultation and their continued relevance;
 - the progress that has been made in delivering the savings in 2010/11, emphasising how key reductions have involved bespoke consultation and how that consultation has influenced the Council's decisions;
 - an outline of the forthcoming consultations for 2011/12, emphasising the need for continued public involvement to help shape our decisions.
- 30 Following the presentation, it is proposed that attendees are asked to deliberate two issues based on the presentation, one generic and one related to a specific 'live' budget issue (possibly community buildings).
- 31 It is suggested that the generic issue could be to seek views on which of the forthcoming consultations the AAP would like to be actively involved in as attendees feel it would have particular relevance for their area. While if community buildings was to be the live consultation selected, views would be sought on the proposal that AAPs have a role in distributing community building support grant.
- 32 As set out in the report to Cabinet in July, while it is proposed the AAP forums provide the primary focus for the consultation, it is also proposed that views on the same issues are sought from fora representing the protected characteristics.

Next Steps

- 33 It is very important that early action is taken to ensure progress can be made in achieving savings to achieve the challenging targets we face for 2012/13. Some of the savings options proposed by Service Groupings can be actioned under the delegated powers within the Constitution by Corporate Directors in consultation with the Cabinet Portfolio holders.
- 34 It is expected that due process will begin in these circumstances if Cabinet approval is given at this Cabinet meeting. These processes will include consultation with staff and Trade Unions.
- 35 Consultation on the MTFP will take place during November 2011 with Area Action Partnerships and with Overview and Scrutiny.
- 36 Further consultation will take place with Overview and Scrutiny in early January 2012 before reporting proposals on the MTFP and 2012/13 Budget to Cabinet on 8 February 2012. Cabinet will then make recommendations to Full Council on 22 February 2012.
- 37 A timetable of key meetings up to full Council on 22 February 2012 is included at Appendix 7.

Recommendations and reasons

- 38 Cabinet is asked to note the following:
- (i) the Investment bids and new Base Budget pressures;
 - (ii) that Service Groupings have submitted savings plans to achieve revised savings targets across the MTFP;
 - (iii) the revised position on the 2012/13 Base Budget;
 - (iv) the announcement of a one-off Council Tax Freeze Grant for 2012/13;
 - (v) the new 2012/13 – 2015/16 MTFP Model;
 - (vi) progress made in the development of the Council and Service Plans;
 - (vii) the continued underpinning of the MTFP process via a robust Equality Impact Assessment process;
- 39 Cabinet is asked to agree the following:
- (i) proposed Council Plan objectives and outcomes framework and the proposed MTFP consultation process, and to note the continued equalities process as at (vii) above.
 - (ii) that Corporate Directors / Assistant Chief Executive review their operations, and within the parameters of their delegations as contained in the constitution, devise proposals for savings (including where required: staffing reductions, restructures, implementation or review of charges, service reviews) in order to achieve the amount of savings required. Having devised such proposals, consult upon them and take into account the outcomes of such consultation.

| | | |
|-----------------|-----------------------|-----------------------------|
| Contact: | Jeff Garfoot | Tel: (0191) 383 3551 |
| | Jenny Howarth | Tel: (0191) 383 6598 |
| | Gordon Elliott | Tel: (0191) 372 5323 |

17 October 2011
p/r/jg07-11

Appendix 1: Implications

Finance

The report details the current estimate of the 2012/13 MTFP shortfall. The report also provides details of the four-year MTFP Model.

Staffing

MTFP savings plans will impact upon staffing levels.

Risk

Individual savings are risk assessed within Service Grouping Management Teams.

Equality and Diversity / Public Sector Equality Duty

Equality and Diversity Impact Assessments will be carried out on all savings.

Accommodation

None.

Crime and Disorder

None.

Human Rights

None.

Consultation

Consultation on MTFP will be via AAPs and Overview and Scrutiny.

Procurement

None.

Disability Issues

None.

Legal Implications

None.

APPENDIX 2: SERVICE GROUPING INVESTMENT BIDS

| SERVICE GROUPING | BID DESCRIPTION | 2012/13 |
|-------------------------|---|----------------|
| Neighbourhoods | <p data-bbox="475 356 783 394"><u>Contaminated Land</u></p> <p data-bbox="475 432 1230 647">Cabinet, at their meeting on 6 October 2010, approved the final draft Durham County Council Contaminated Land Inspection Strategy (CLIS) and supported the commencement of the new inspection programme subject to the availability of suitable and sufficient resources.</p> <p data-bbox="475 689 1230 831">The CLIS outlines the approach to be taken by the Authority in fulfilling its statutory duty to deal with contaminated land causing pollution or significant harm.</p> <p data-bbox="475 873 1230 1088">If the Council considers that there is a reasonable possibility that a significant pollutant concern in respect of any land, it will carry out a detailed inspection to obtain sufficient information to determine that the land appears to be contaminated land.</p> <p data-bbox="475 1108 1230 1364">It is proposed that available resources will focus on those areas where contaminated land is most likely to occur and the Council will adopt a risk-based approach in identifying sites of potential concern whereby land that initially appears to pose the greatest risk will be the first to undergo detailed inspection.</p> <p data-bbox="475 1384 1230 1637">It is estimated that site investigations, including sampling and analysis costs associated with each detailed inspection, would be circa £10,000. Based upon the predicted annual inspection programme proposed within the CLIS (agreed in 2010) this would require additional resource of £100,000 per annum to implement the proposed strategy.</p> | 0.10 |

| SERVICE GROUPING | BID DESCRIPTION | 2012/13 |
|------------------|--|-------------|
| Resources | <p><u>Community Governance Reviews</u></p> <p>An undertaking of the LGR bid was to carry out 'Community Governance' review across the County to ensure all communities have democratic representation at suitable level. It had previously been decided that this process should follow the Boundary Commission's review of electoral wards. The Boundary Commission review is expected to be completed in 2011/12 and there have been two petitions received already from Durham City and Crook for a review of Community Governance. Each review includes a dual consultation process at a maximum estimated additional cost of £50,000 per review – mainly related to increased postage costs.</p> | 0.10 |
| TOTAL | | 0.20 |

APPENDIX 3: NEW BASE BUDGET PRESSURES

| SERVICE GROUPING | DESCRIPTION | 2012/13 | 2013/14 | 2014/15 |
|-------------------------|---|----------------|----------------|----------------|
| ACE | <p><u>Community Building Running Costs</u></p> <p>A number of Community Buildings have running costs for which there are no budgets – especially facilities from the former District Councils.</p> | £m 0.18 | £m 0 | £m 0 |
| AWH | <p><u>Demographic Pressures</u></p> <p>It is forecast that an estimated 1,000 additional adults across the County will require Adult Care Services each year.</p> | 2.15 | 2.00 | 2.00 |
| CYPS | <p><u>Safeguarding Children</u></p> <p>A £0.5m pressure is presently identified in the MTFP for 2012/13. Demands are presently exceeding expectations linked to greater numbers of children entering care. This has resulted in an increase of £1m to £1.5m in 2012/13 and CYPS have identified that this pressure is likely to continue beyond 2012/13.</p> | 1.00 | 0.30 | 0.30 |
| Neighbourhoods | <p><u>Animal Health Grant</u></p> <p>Adjustment to offset the loss of Animal Health Grant which was a specific grant transferred into Formula Grant in 2011/12. The grant covers the cost of the Animal Health Team which provides statutory functions.</p> | 0.08 | 0 | 0 |

| SERVICE GROUPING | DESCRIPTION | 2012/13 | 2013/14 | 2014/15 |
|------------------|---|-------------|-------------|-------------|
| Resources | <p data-bbox="483 244 938 280"><u>Housing Benefit Admin Grant</u></p> <p data-bbox="483 311 976 853">The DWP has notified the Council that the Housing Benefit Admin Grant will reduce by £520,000 in 2012/13. This is against a background of increasing volume of benefit claims. The Revenues and Benefits Service have been restructured in 2011/12 with a saving of £900,000 achieved in total. A further staffing saving of £520,000 (around 20 benefit assessors) would not be possible to achieve at this stage when the number of benefit claimants has increased by 20%.</p> | 0.52 | 0 | 0 |
| Resources | <p data-bbox="483 898 847 969"><u>Bank Compliance CoCo Software</u></p> <p data-bbox="483 1010 976 1447">The capital project undertaken to ensure 'CoCo' compliance will lead to ongoing revenue maintenance costs of an estimated £100,000 per year from 2013/14 onwards. This is an estimated cost based on an indicative 20% of the initial software cost. All software has yet to be purchased and, as such, the £100,000 is only an indicative figure.</p> | 0 | 0.10 | 0 |
| TOTAL | | 3.93 | 2.40 | 2.30 |

| Medium Term Financial Plan 2012/13 - 2015/16 Model | | | | |
|--|----------------|----------------|----------------|---------------|
| | 2012/13 | 2013/14 | 2014/15 | 2015/16 |
| | £'000 | £'000 | £'000 | £'000 |
| Savings Required to Achieve Financial Balance in Current MTFP | 24,976 | 14,919 | 17,144 | 0 |
| Net Government Grant Reductions | 17,177 | 2,650 | 12,400 | 0 |
| Council Tax Increase (2.5% each year) | 0 | -4,955 | -5,020 | -5,070 |
| Council Tax Freeze Grant | -4,955 | 4,955 | 0 | 0 |
| Council Tax - Collection Fund Adjustment | 814 | 0 | 0 | 0 |
| New Homes Bonus | -1,300 | 0 | 0 | 0 |
| Variance in Business Rate Income | 0 | 0 | 0 | 0 |
| Use of Cash Limit Reserves in Adults Wellbeing & Health (AWH) | -2,150 | -2,000 | 3,150 | 1,000 |
| Estimated Variance in Resource Base | 9,586 | 650 | 10,530 | -4,070 |
| Pay inflation (0% - 1.5% - 1.5% - 1.5%) | 0 | 3,500 | 3,400 | 3,400 |
| Price Inflation (2% - 2% - 1.5% - 1.5%) | 2,500 | 2,500 | 1,650 | 1,650 |
| Staff Turnover Allowance - reduction from 3% to 2% | 0 | 2,400 | 0 | 0 |
| Base Budget Pressures | | | | |
| Landfill Tax | 1,070 | 1,011 | 964 | 917 |
| Carbon Reduction Commitment - 'Carbon Tax' | 0 | 200 | 0 | 0 |
| Disturbance Allowances re Accommodation Strategy | 0 | 0 | -220 | 0 |
| Additional Employer Pension Contributions | 1,200 | 1,300 | 1,100 | 1,000 |
| Concessionary Fares | 850 | 600 | 600 | 600 |
| Energy Price Increases | 1,350 | 500 | 500 | 500 |
| Fuel Price Increases | 1,000 | 0 | 0 | 0 |
| Local Government Reorganisation Adjustment | 1,850 | 0 | 0 | 0 |
| Community Building running costs | 180 | 0 | -180 | 0 |
| Housing Benefit Lost Admin Grant | 520 | -100 | -100 | -100 |
| Animal Health Grant | 83 | 0 | 0 | 0 |
| Bank Compliance Software | 0 | 100 | 0 | 0 |
| Safeguarding Children - Increased volumes | 1,500 | 300 | 300 | 0 |
| AWH Demographic Pressures | 2,150 | 2,000 | 2,000 | 2,000 |
| Service Investment Priorities | | | | |
| Contaminated Land | 100 | 0 | 0 | 0 |
| Community Governance Reviews | 100 | -50 | 0 | 0 |
| Prudential Borrowing to fund new Capital Projects | 500 | 2,000 | 2,000 | 2,000 |
| Capital Financing for current programme | 2,800 | 1,500 | 1,000 | 1,500 |
| Investment Income | 0 | -423 | 0 | 0 |
| TOTAL PRESSURES | 17,753 | 17,338 | 13,014 | 13,467 |
| TOTAL SUM TO BE MET FROM SAVINGS TO ACHIEVE BALANCE | 27,339 | 17,988 | 23,544 | 9,397 |
| Savings | | | | |
| Current MTFP Savings (Appendix 6) | -18,719 | -19,726 | -15,744 | 0 |
| Additional 2% Savings | -7,073 | 0 | 0 | -7,073 |
| ABG Saving | -893 | 0 | 0 | 0 |
| Sub Total | -26,685 | -19,726 | -15,744 | -7,073 |
| Other Savings | | | | |
| Essential Car User | -210 | -240 | 0 | 0 |
| Car Mileage saving | -25 | -80 | 0 | 0 |
| TOTAL SAVINGS | -26,920 | -20,046 | -15,744 | -7,073 |
| IN YEAR GAP | 419 | -2,058 | 7,800 | 2,324 |

Review of Council Plan Objectives and Outcomes 2011/12 – 2015/16

The following appendix includes a first draft of the revised Council Plan objectives and outcomes 2012-2016. This is still subject to consultation, and includes:

1. Altogether Better Council – Reviewed Outcomes
2. Children
 - a. Altogether Better for Children and Young People – (former objectives and outcomes)
 - b. Altogether Better for Children and Young People – (revised objectives and outcomes)
3. Altogether Greener (reviewed outcomes)
4. Altogether Safer (reviewed outcomes)
5. Altogether Healthier (unchanged)
6. Altogether Wealthier (unchanged)

Please note: All Children and Young People objectives and outcomes have been completely revised and in view of this all former objectives and outcomes are included for information and comparison.



UNCHANGED

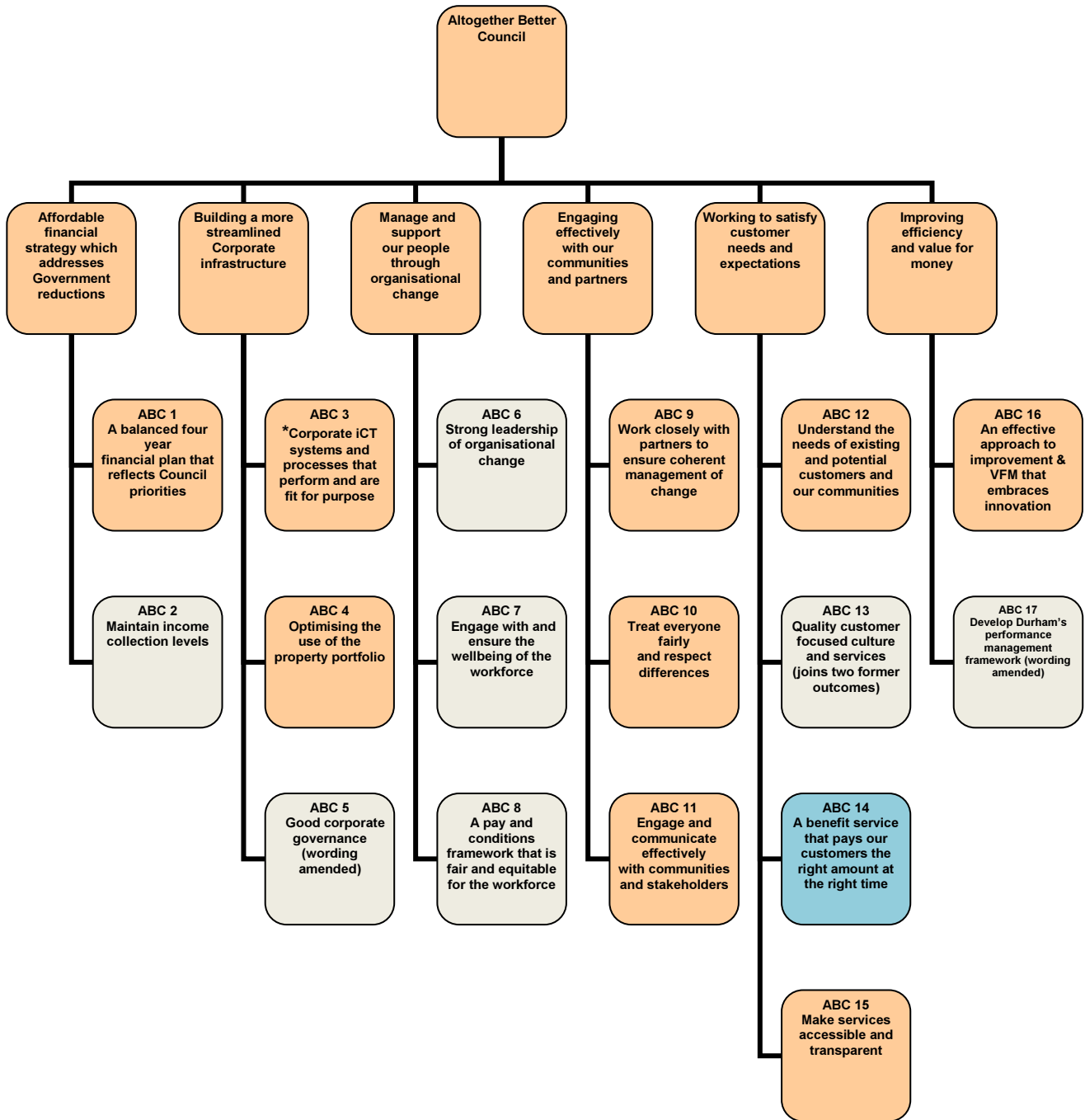


AMENDED



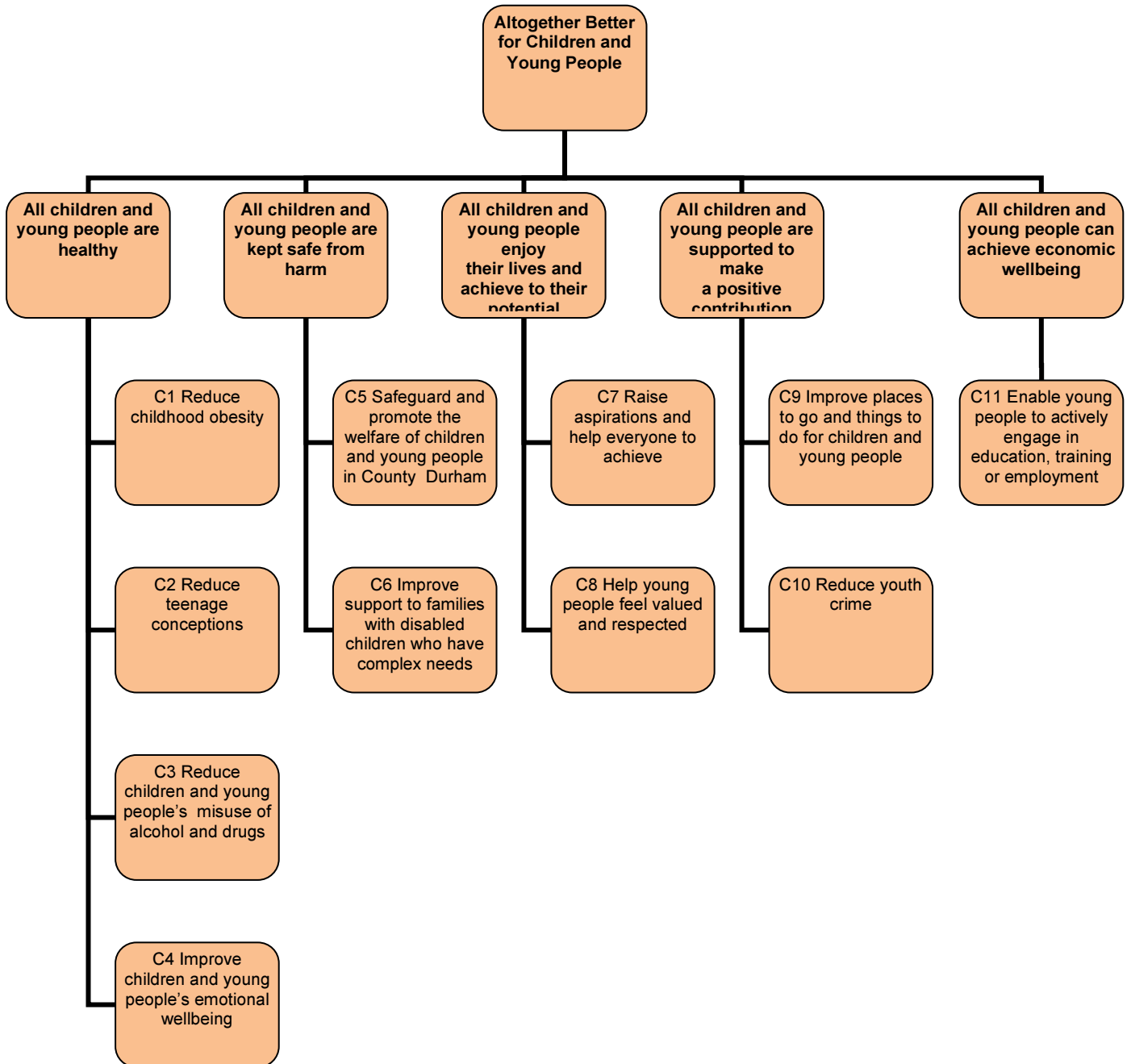
NEW

1. Altogether Better Council (Reviewed)

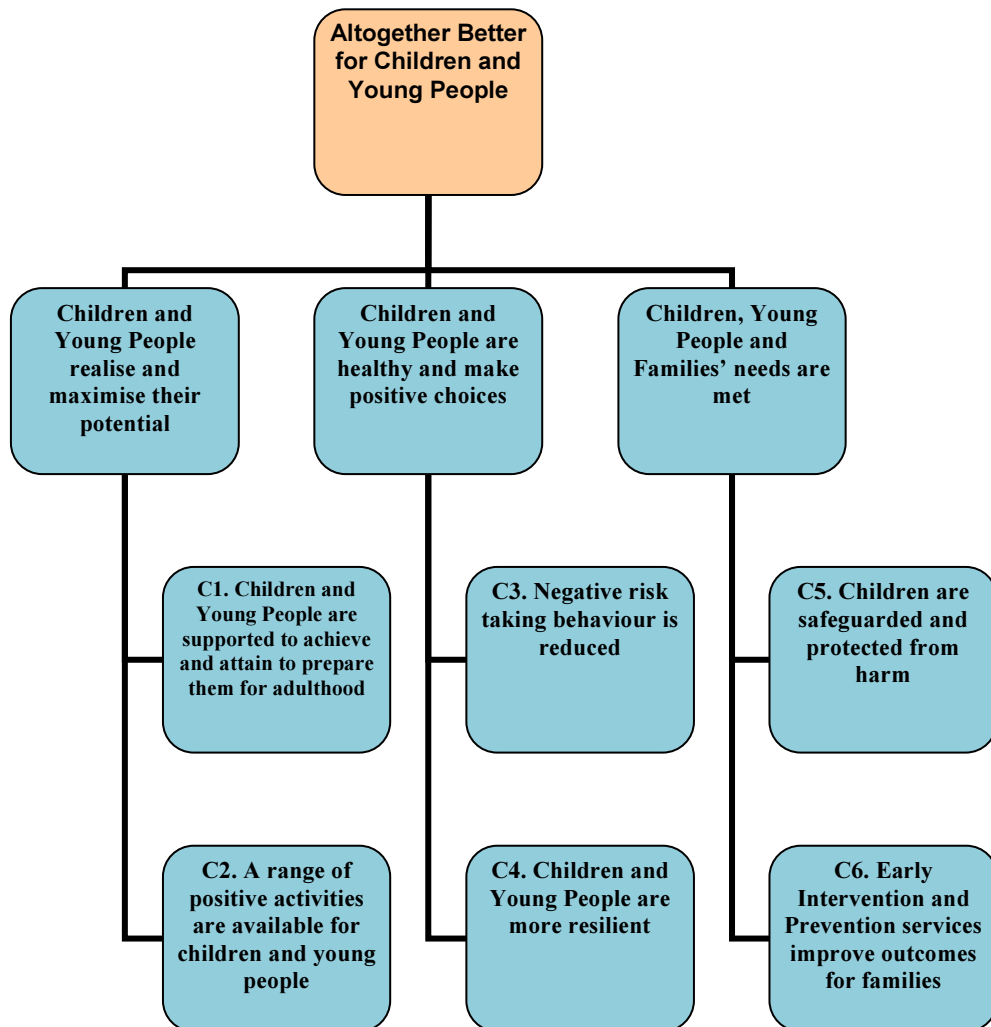


***For example: Telephony Strategy; Better Basics; Oracle; Resourcelink; Revs and Bens and Icon.**

2a. Altogether Better for CYP (Former Objectives and Outcomes)



2b. Altogether Better for CYP (All revised)



Please note: The Children and Young People’s Plan (CYPP), which is the strategic multi-agency plan for children and young people in County Durham, is currently being revised for the period 2012-2015. The outcomes and priorities within the CYPP have changed following CEB approval on the 24th August 2011 and are shown in the table above. In order to ensure strategic alignment across all plans, the Council Plan Objectives and Outcomes for CYPS have been re-aligned to reflect these changes.

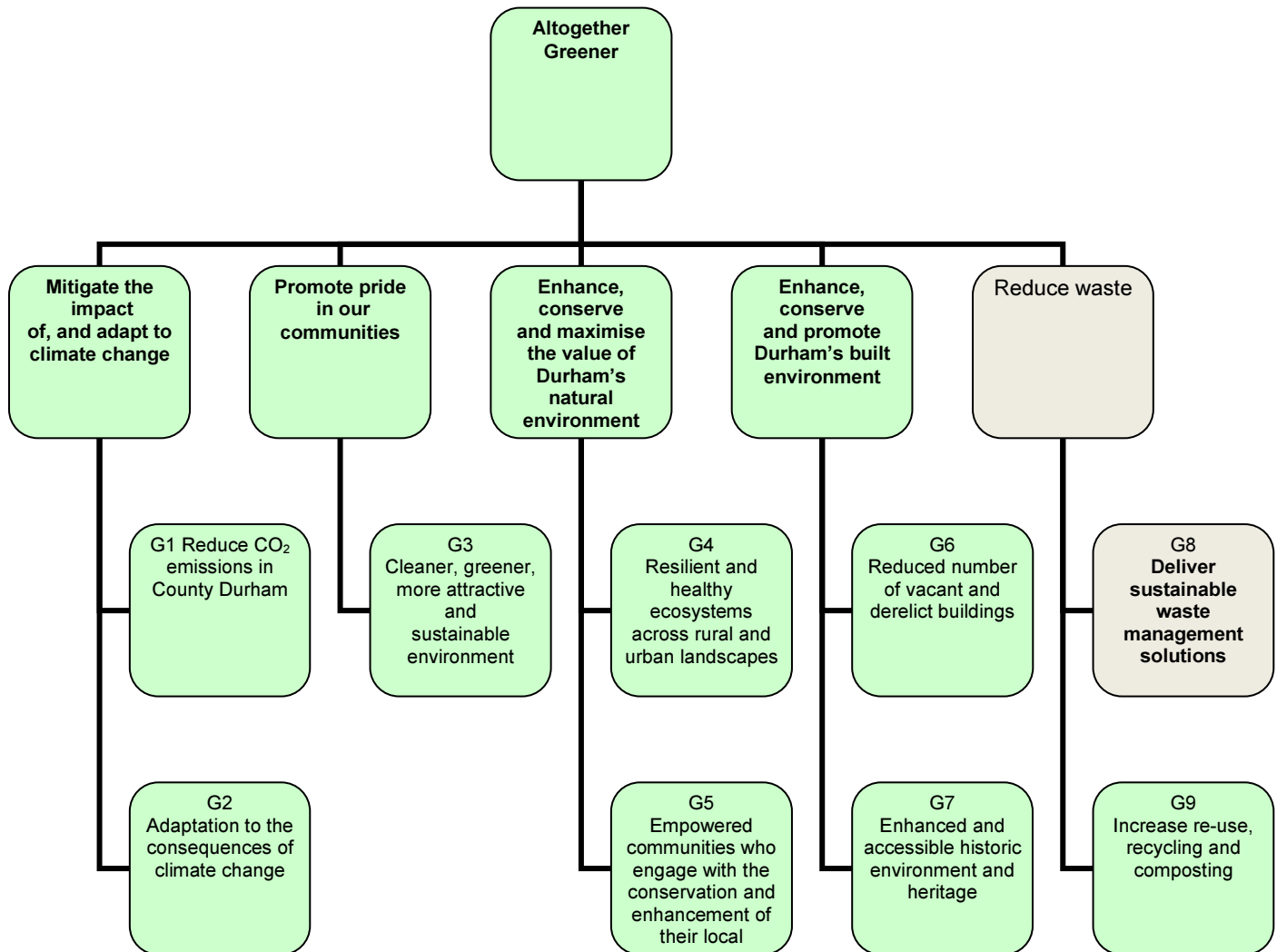


UNCHANGED



AMENDED

Altogether Greener (Reviewed)



G8 Former outcome: 'Less waste sent to landfill' has been replaced by former objective 'Deliver sustainable waste management solutions.' This former objective has been replaced with 'Reduce waste'.



UNCHANGED

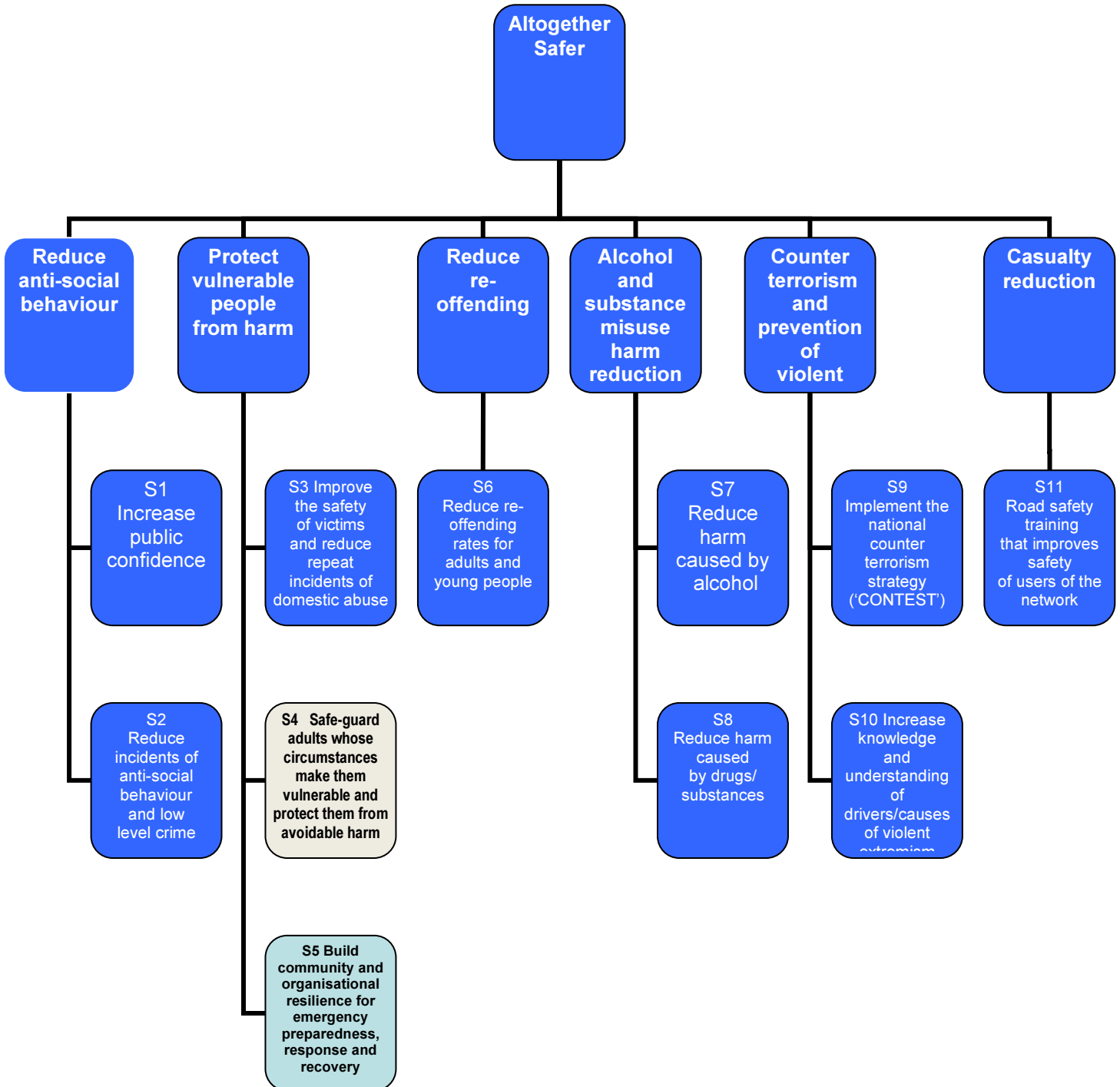


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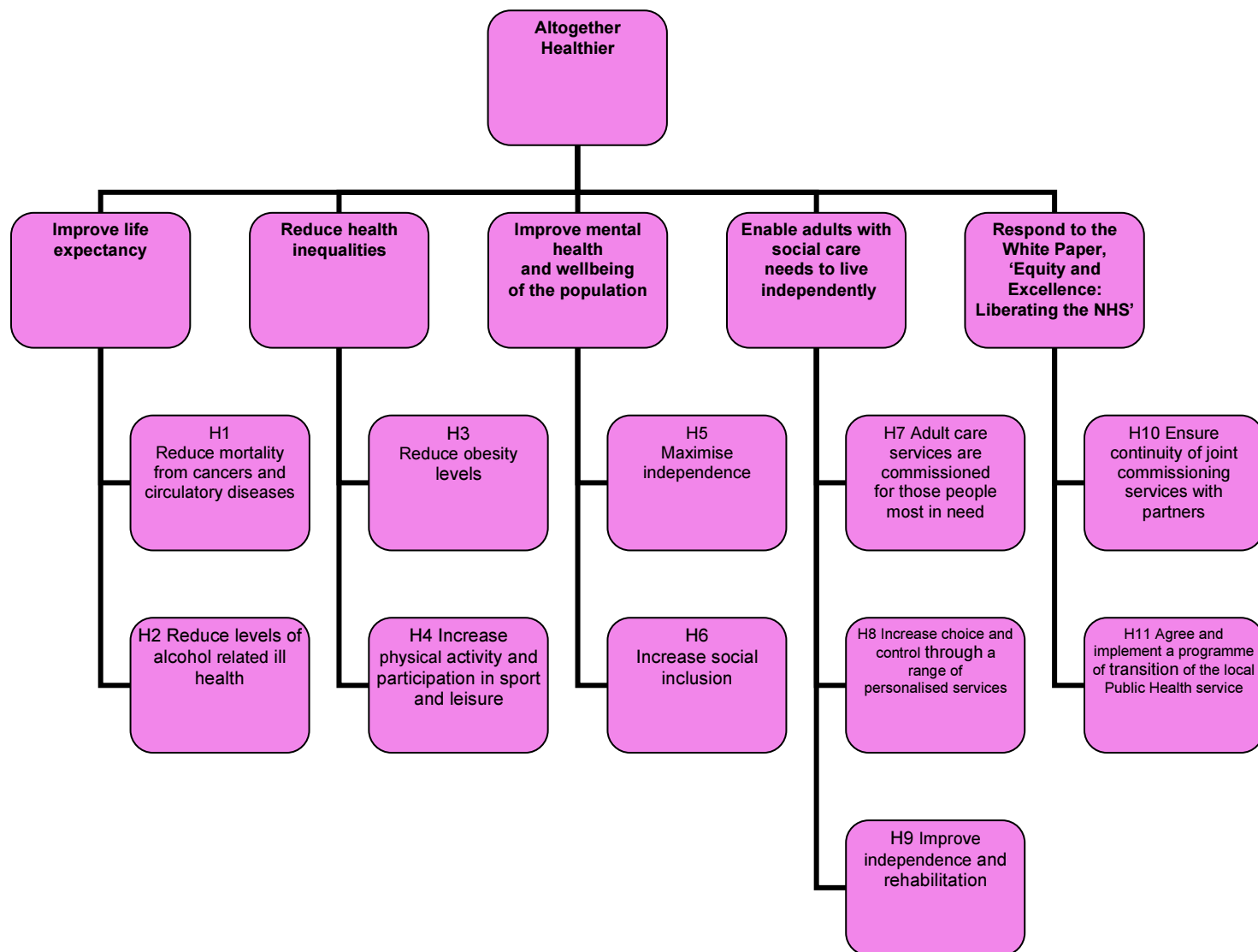


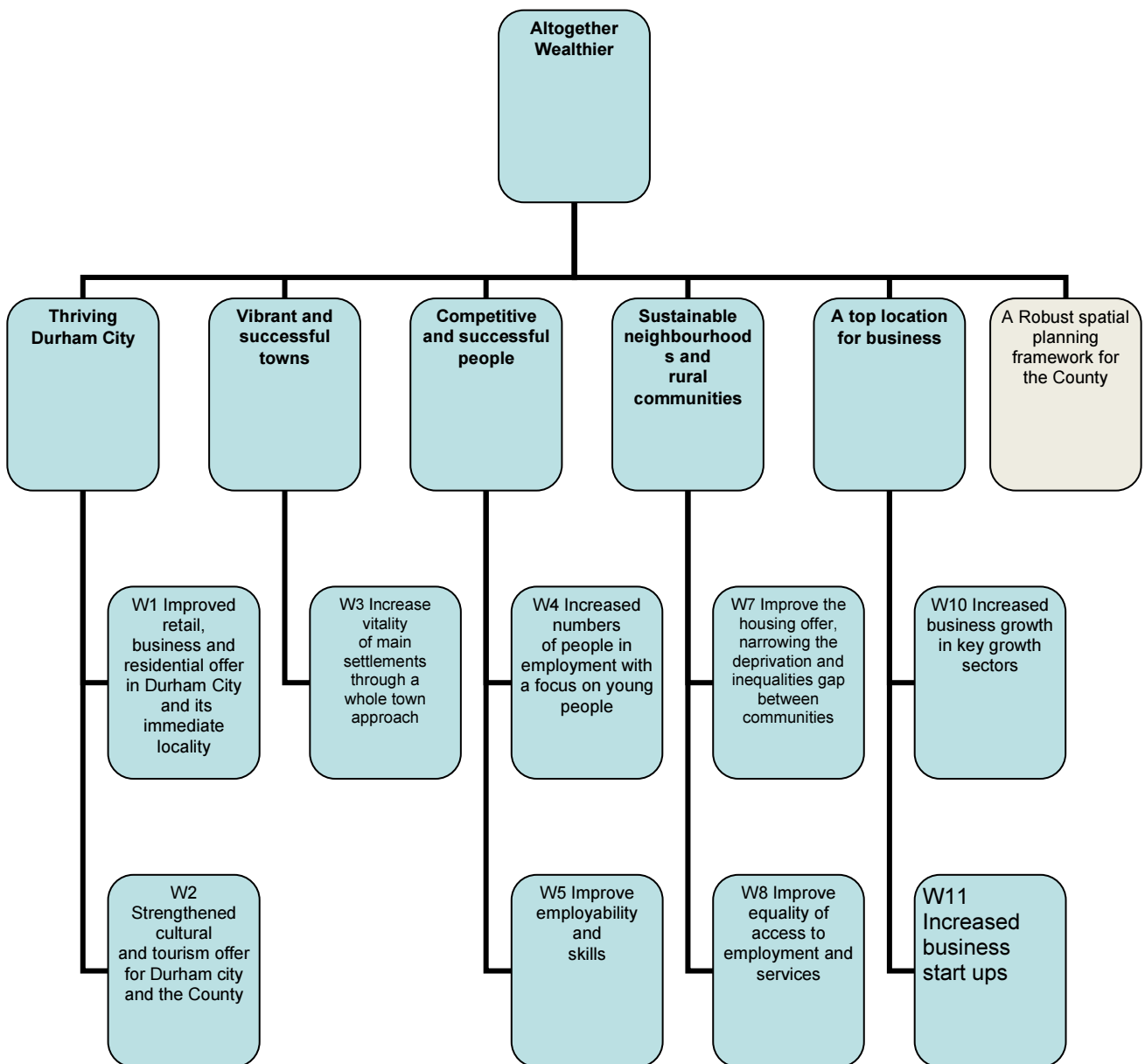
NEW

4. Altogether Safer (Reviewed)



5. Altogether Healthier (Unchanged)





APPENDIX 6: FORUM MEETINGS: NOVEMBER 2011

ALL FORUM MEETINGS TO START AT 6.00 P.M. UNLESS STATED OTHERWISE

| AAP Partnership | Forum Date | Venue | Coordinator | Contact Details | Officer | Councillor |
|-------------------------------|---------------------------|--|--------------------|--|----------------|-------------------|
| Durham | 8 th November | Durham Town Hall, Market Place, Durham, DH1 3NJ | John Murphy | 0191 301 8718/ 07818 510366 john.murphy3@durham.gov.uk | | |
| East Durham | 9 th November | TBC | Shealagh Pearce | 03000 262 054/ 07818 510374 shelagh.pearce@durham.gov.uk | | |
| 4-Together | 9 th November | Ferryhill Business & Enterprise College, Merrington Road, Ferryhill, Co Durham DL17 8RW | Lee Copeland | 0191 383 3000 07818 510369 lee.copeland@durham.gov.uk | | |
| Chester-le-Street | 14 th November | The Restaurant, Chester-le-Street Civic Centre, Newcastle Road, Chester-le-Street, DH3 9SP | Andrew Megginson | 0191 387 2133/ 07818 510361 andrew.megginson@durham.gov.uk | | |
| East Durham Rural Corridor | 15 th November | Coxhoe Village Hall, Front Street, Coxhoe, Durham DH6 4DA | Jane Bellis | 03000 261 128/ 07818 510373 jane.bellis@durham.gov.uk | | |
| Mid Durham | 16 th November | No venue as yet | Andy Coulthard | 01207 529085/ 07818 510370 andy.coulthard@durham.gov.uk | | |
| Teesdale | 16 th November | Staindrop School, Cleatlam Lane, Staindrop, Darlington DL2 3JU | Craig Morgan | 03000 260 817 craig.morgan@durham.gov.uk | | |

| AAP Partnership | Forum Date | Venue | Coordinator | Contact Details | Officer | Councillor |
|-------------------------------|---------------------------|--|--------------------|--|----------------|-------------------|
| Three Towns | 17 th November | St Catherine's Community Centre, 6 South Street, Crook DL15 8NE | Sandy Denny | 01388 761 989/ 07818 510371 sandy.denney@durham.gov.uk | | |
| Stanley | 22 nd November | Stanley Education Centre, Lanchester Suite, King Edward VIII Terrace, Shield Row, Stanley, DH9 0HQ | Rob McMullen | 01207 218926/ 07818 510364 robert.mcMullen@durham.gov.uk | | |
| Great Aycliffe & Middridge | 22 nd November | Newton Aycliffe Youth Centre, Burn Lane, Newton Aycliffe DL5 4HT | Brian Riley | 01325 327 441/ 07818 510362 brian.riley@durham.gov.uk | | |
| Spennymoor | 23 rd November | tbc | Michael Wilkes | 01388 816 166 (ext. 4001)/ 07818 510367 michael.wilkes@durham.gov.uk | | |
| Derwent Valley | 23 rd November | tbc | Corinne Walton | 03000 260 725/ 07818 510365 corinne.walton@durham.gov.uk | | |
| Weardale | 24 th November | St Thomas's Church Hall, Stanhope, DL13 2UE | Andrew Walker | 01388 527 254 07818 510375 a.p.walker@durham.gov.uk | | |
| Bishop Auckland & Shildon | 24 th November | King James Community College, South Church Road, Bishop Auckland DL14 7JZ | Angelina Maddison | 01388 761 563/ 07753 779975 Angelina.Maddison@durham.gov.uk | | |

MTFP TIMETABLE – KEY DATES

| | |
|--------------------|---|
| 4 November 2011 | Overview and Scrutiny Committee (Corporate Issues) consideration of Cabinet's MTFP proposals for consultation |
| 14 December 2011 | Cabinet considers report on MTFP consultation responses and financial settlement |
| 26 January 2012 | Overview and Scrutiny Committee (Corporate Issues) consideration of Cabinet's MTFP proposals for consultation |
| 8 February 2012 | Special Cabinet considers recommended MTFP, budget 2012/13 and Council Plan and service plans for 2012 |
| 8-10 February 2012 | Special Overview and Scrutiny Management Board meeting to consider Cabinet's recommendations for MTFP and budget 2012/13 and Council Plan and service plans |
| 22 February 2012 | Full Council considers MTFP and budget 2012 /13 and Council Plan and service plans |

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Special Cabinet

27 October 2011



**Housing Revenue Account Self Financing
and Medium Term Financial Plan**

Key Decision No Corp/R/11/1

Report of Corporate Management Team

Don McLure, Corporate Director Resources

**Ian Thompson, Corporate Director Regeneration and Economic
Development**

Councillor Alan Napier, Cabinet Portfolio Holder for Resources

Councillor Clive Robson, Portfolio Holder for Housing

Purpose of the Report

1. To update Cabinet on the Government's Self Financing proposals for the Housing Revenue Account (HRA) and also to provide an update on the development of the HRA Business Plan and Medium Term Financial Plan (MTFP) for 2012-13 onwards.

Executive Summary

2. The HRA pulls together the income and expenditure associated with maintenance of the Council's housing stock of just under 19,000 dwellings. The Council is required to set an annual HRA budget and set the level of tenants' rents and other charges.
3. There are radical reforms for social housing being proposed by Government where the intention is to give the Council more local control and the ability to plan over a longer time horizon for management of its housing stock. The change is also designed to enable the Council to have a stronger relationship with its tenants and customers as decision making is moved from Central Government to Local Government.
4. Whilst there is currently a stock options process taking place that will seek to identify preferred options for the future management and maintenance of the housing stock, this report focuses on developing an indicative financial plan for the HRA as part of the Council's MTFP process. This will assist in planning housing investment over the coming years.

Background

5. The Housing Revenue Account Subsidy System (HRASS) is the current mechanism for managing council housing finance. Under this system, major decisions about council housing finance are made by Central Government. The Government has committed to replace the current system with a new system that will allow councils to keep all the money they receive from rent and use it to maintain their council housing stock.
6. In March 2010, the Department for Communities and Local Government (CLG) issued a consultation paper '*Council Housing – a real future*' that set out proposals to abolish the current housing subsidy system and replace it with a system of self financing. Further details were published in a second paper '*Implementing self-financing for Council Housing*' published in February 2011 which set out the methods for calculating a self financing agreement that would commence from April 2012. Further policy documents have been released in July 2011 including '*Self Financing – Planning the transition*' providing more details of the practical steps required by housing authorities to establish a system of self financing.
7. The Government is changing the law to deliver this change from April 2012. The New Localism Bill contains provisions that will bring in the new-self financing system and abolish the current annual system.

Key features of the Self-financing system

8. Self financing aims to devolve control of the management and maintenance of housing assets to a local level. In future, the Council will no longer be subject to annual funding decisions by Central Government and will therefore be able to plan on a longer term basis. With this certainty of funding, the Council will be able to plan ahead for works and procure them more efficiently. The Council will also retain rent income locally as opposed to it being transferred to Central Government.
9. The ability to plan in the medium to long term is a key benefit, but there is also a transfer of risk from Central to Local Government. The HRA will be more exposed to changes in interest rates, high inflation and the financial impact of falling stock numbers. There will be a requirement to focus on risk management including maintaining income and controlling costs.

Housing Valuation

10. Implementing self financing means that in future each local authority would keep the money raised locally from rents and use it to maintain their stock in return for a one-off reallocation of housing debt based on the value of the 'housing business'. The value of the housing business is arrived at by Government making assumptions about the income and costs of running the housing stock over 30 years. Where the value of the business is higher than the Council's current debt, the Council will pay the difference to Government; but if it is less, Government will pay the difference to the Council.

11. Based on indicative figures published in February 2011, nationally local authority debt worth £6bn will be cancelled, although there are 136 authorities who are expected to pay around £13bn to Government by April 2012. In terms of the impact on Durham County Council, our forecasts are as follows:
- The indicative debt allocation (the value of our 'housing business') for Durham County Council is £216m which compares with the amount of housing subsidy debt of £188m. This will require a one-off payment to Government of £28m to move out of the subsidy system.
 - This reallocation means that in future, no negative subsidy payments will be made to CLG and all rental income can be retained locally to invest in the Council's housing stock. Currently, the Council has budgeted to pay £4.5m to CLG as part the existing housing finance arrangements.
 - The average debt per dwelling allocated to Durham equates to £11,491.

Limit on Housing Debt

12. In future, the Government will limit the amount of debt that can be supported from the HRA in each local authority. This figure will be based on the self financing valuation (paragraph 10 above) and adjusted for any capital financing on new build schemes contracted with the Homes and Communities Agency (HCA). The indicative debt settlement is £216m and the Council contribution to new build schemes is £5m – which equates to an indicative debt cap of £221m. This is an important point and means the Council cannot breach the borrowing limit which is a departure from the Prudential Borrowing Framework where authorities are free to borrow subject to affordability tests as set out in professional codes of practice. For the Council, this could be a problem in terms of the profile of when the Council actually need to invest in our stock because in any year our ability to spend on our assets might be restricted due to us not being able to borrow above a certain limit.

Borrowing Arrangements

13. In establishing the self financing system there are implications for local authorities in terms of borrowing strategies and arrangements. CLG has provided details and guidance surrounding how the payment arrangements will work in the run up to self financing. It is expected that all transactions will be conducted on 28 March 2012.
14. The Public Works Loan Board (PWLB) has historically provided much of the funding for local authorities. However, there are a range of alternative sources of borrowing which include:
- Internal borrowings such as cash balances and reserves;
 - Bonds as used in the wider capital market; and
 - Market loans
15. The Council will examine potential sources of funding its indicative £28m payment to CLG and will take into account advice from its Treasury Management Consultants. A recent Ministerial announcement stated that councils borrowing from the PWLB to finance the settlement payment to CLG

will be able to borrow at temporarily reduced rates between January and March 2012, which will be broadly in line with what the PWLB rates were pre the Comprehensive Spending Review in 2010 when the Government increased the rates by 1%.

Timetable

16. At this stage, the debt settlement figures are indicative only. They will be revised in November 2011 and confirmed in January 2012. The following table provides a summarised CLG timetable for the transition to self financing:

| Date | Activity |
|---------------|---|
| October 2011 | <ul style="list-style-type: none"> • Forms returned to CLG and verified by external audit |
| November 2011 | <ul style="list-style-type: none"> • Consultation on draft self financing determinations • Public Works Loan Board issue user information |
| January 2012 | <ul style="list-style-type: none"> • Final self financing determinations issued • Public Works Loan Board website opens for business |
| February 2012 | <ul style="list-style-type: none"> • Local authorities set budgets and formally approve borrowing plans |
| 28 March 2012 | <ul style="list-style-type: none"> • Series of transactions between DCLG, PWLB and local authorities to enable the start of self financing |
| 1 April 2012 | <ul style="list-style-type: none"> • Self financing goes live |
| March 2013 | <ul style="list-style-type: none"> • Cut off for final payments under the existing subsidy system |

17. The Council is engaging as appropriate with CLG officials to ensure it is prepared for the start of the new system. Officers have already responded to consultations, attended stakeholder events, held meetings with CLG officials and responded to CLG questionnaires on the amount and sources of funding the Council propose to use to fund the settlement payment to CLG.

Capital Receipts

18. There will be a continuation of the current arrangement whereby 75% of housing capital receipts are pooled and 25% are used locally.

Retention of national rent policy

19. Under self financing, authorities will still be required to follow national rent policy and the self financing valuation model assumes adherence to this policy and rent convergence to national formula rents by 2015/16.

Housing Revenue Account Ring fence

20. The ring fence will continue to operate after the introduction of self financing. The 'item 8 determination' deals with the movement of money across the general fund and the HRA. This will continue to specify the items that can be debited or credited to the HRA, but in most cases it will require councils to follow proper practice in calculating the appropriate amounts, rather than setting a detailed list of rules and formulae.

Other Technical issues associated with Self Financing

21. In August 2011 the Chartered Institute of Public Finance and Accountancy (CIPFA) issued two documents relating to the accounting and regulatory framework which will be impacted by self financing relating to
 - a) treasury management and
 - b) depreciation.

Treasury Management

22. *Treasury Management Implications of HRA Reform* – this document includes proposals for separating housing debt from other council debt and to replace the average rate of interest (consolidated rate of interest as used in the current subsidy system) with a charge that reflects the actual interest on loans earmarked to the housing revenue account.
23. The paper sets out a methodology for splitting out the loans to meet the requirement of the new system. From the principles laid down in the document, a two pool arrangement appears the optimum solution whereby housing debt is separated from other debts of the Council. Officers are working with treasury consultants on un-pooling analysis and financing options in preparation for self financing.

Depreciation

24. *Calculation of Depreciation Charge to be applied to HRA* – under the subsidy system, councils have been required to set aside a depreciation figure where the equivalent of the 'Major Repairs Allowance' is effectively charged to the HRA. However, with the abolition of the subsidy system there will not be a major repairs allowance. In future, councils will be required to develop a component based approach to depreciation in order to comply with accountancy standards. It is recognised that authorities might need time to implement this and therefore CLG has allowed a transitional period of up to five years to move to full depreciation accounting.

Council Housing Assets

25. In August, CLG issued a consultation document '*Streamlining council housing asset management: disposal and use of receipts*'. This document seeks to reduce the number of occasions on which the Secretary of State's approval is required before disposing on housing properties and includes minor changes on pooling rules for capital receipts. Accounting for the receipt and use of housing capital receipts is closely monitored by CLG; the Council's finance team complete returns which are reviewed by external audit. Consultation runs until 17 November and officers are reviewing the document to prepare a response.

HRA Business Plan

Initial HRA Business Plan used for stock options process

26. A key element of preparing for self-financing is for the Council to construct a 30 year HRA Business Plan. The Council has already made excellent preparations for this as part of its stock options appraisal project which has included comprehensive consultation with a range of stakeholders including tenants. In addition, a robust and accurate stock condition survey was used to establish the spending needs of the housing stock over the 30 year period. A previous report to Cabinet on 13 July 2011 summarised the outcomes of the financial modelling process which made the following assumptions:
- An indicative self financing debt settlement of £216m;
 - The latest stock condition survey outputs;
 - Efficiencies of £3m over 2 financial years;
 - Availability of decent homes backlog funding of £70m.
27. The outcome of the modelling process showed:
- There was a balanced housing revenue account over the 30 year period;
 - An additional £2m of efficiencies would be needed to pay off the debt;
 - There was a shortfall in capital resources in the first 10 years of £55m (or £63m with inflation).
28. The findings of the above have been discussed with CLG officials on 3 August 2011 who have asked the Council to examine closely its asset management expenditure assumptions, investment strategy and the scope for savings and efficiencies in management.

Updating the HRA Business Plan and HRA MTFP

29. As self financing draws closer and revised debt settlement figures are due to be issued to the Council, there is a need to revisit the assumptions made previously under stock options (13 July Cabinet report) and refine these when updating the HRA Business Plan. Whilst the stock options process is ongoing, the Council must still continue to develop plans for housing investment. Furthermore, whatever option is selected it could take some years to implement. For planning purposes, the first five years of the 30 year HRA Business Plan, covering the period from 2012/13 to 2016/17 will be referred to as the HRA MTFP.

Capital Investment

30. As mentioned previously, investment requirements form a central part of the HRA Business Plan and these have been derived from stock condition survey information. Appendix 2 provides a summary of the investment required over

the full 30 years based on a Full Industry Standard (equivalent to standards used in local stock voluntary transfers and higher than the basic Decent Homes Standard). When adjusting for stock numbers, inflation and removal of revenue items, the survey work indicates a total investment of some £803m over a 30 year period.

31. Focusing on the medium term horizon and the next 5 years in particular, the investment requirement based on a Full Industry Standard amounts to £216m, broken down by area as follows. The figures for Easington are high due to Decent Homes backlog funding which CLG are providing grant towards.

| Area | Year 1 2012/13 | Year 2 2013/14 | Year 3 2014/15 | Year 4 2015/16 | Year 5 2016/17 | Total |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|
| Durham City | 8,714 | 8,913 | 9,117 | 9,325 | 12,502 | 48,571 |
| Easington | 30,441 | 31,116 | 31,851 | 32,603 | 10,502 | 136,513 |
| Wear Valley | 5,632 | 5,745 | 5,886 | 6,030 | 8,181 | 31,474 |
| Total | 44,787 | 45,774 | 46,854 | 47,958 | 31,185 | 216,558 |

32. Further detailed work is required on developing an appropriate asset management plan and investment strategy to focus and prioritise our use of limited resources taking into account sustainability issues having regard to:

- Agreeing a 5 year investment plan;
- Ensuring a comparable investment standard across all the housing stock in the three geographical areas;
- Financial and sustainability analysis of neighbourhoods;
- Targeting funding (including backlog funding) on housing assets that return the best value for investment.

33. It is important that the Council understands the detail behind the stock condition survey, the figures generated and how that translates into actual investment needs. Investment in the stock is the single largest area of expenditure in the Business Plan. Cabinet will receive further details on this in future so that appropriate investment and programme decisions can be made about the stock.

Revenue

34. In line with the current Council MTFP a strong examination is being undertaken to identify efficiency savings that would release additional resources for capital investment – whilst an initial efficiency target of £3m was identified in the current MTFP more savings could be required to balance the Plan as initially identified by external consultants.
35. To develop efficiency savings plans a series of meetings have been held with senior officers from the Council and its three housing management providers. To date savings of £1.5m have been identified. Savings totals for each organisation are summarised overleaf:

| Provider | Stock | Mgt Fee 2011/12 | Unit Cost per property 2011/12 | Identified Savings 12/13 | Identified Savings 13/14 | Revised Unit Cost per property (after savings) |
|-----------------------|---------------|----------------------------|---|---|---|---|
| Durham City | 6,106 | 7,486,180 | 1,226 | 200,000 | - | 1,193 |
| Dale and Valley | 4,245 | 5,911,000 | 1,392 | 400,000 | - | 1,298 |
| East Durham | 8,503 | 12,497,780 | 1,470 | 600,000 | - | 1,399 |
| DCC – Central Support | | 2,266,139 | 120 | 150,000 | 150,000 | 104 |
| Total | 18,854 | 28,161,099 | 1,494 | 1,350,000 | 150,000 | 1,414 |

36. In examining costs, there should be scope for efficiencies from the three management structures which since LGR have been brought under the ownership of a single landlord. Some of the areas to explore include:
- Differences in housing management costs across the three areas and the amount of resources provided to each provider;
 - Economies of scale available in back office functions;
 - Equity in service quality and standards for tenants across the three areas;
 - The range and scope of services being delivered;
 - A review of procurement and commissioning arrangements and economies of scale in joint procurement opportunities available;
37. In order to focus our decision making over the coming months a draft HRA MTFP for the next 5 years has been prepared and is summarised in Appendix 3. The following assumptions have been used:
- Rent increases following national rent policy with RPI plus 0.5% and rent convergence by 2015/16;
 - Debt settlement has been assumed at £240m for planning purposes;
 - Interest rate on debt assumed as 5.37%;
 - Voids levels at 1.8%;
 - Bad Debts at £0.3m per year and equate to 0.4% of gross rent;
 - Efficiency savings of £3m by year 2 of which £1.5m have already been confirmed;
 - Known adjustments to stock such as demolitions, new build properties and estimates of right to buy sales.
38. The forecast shows a balanced revenue budget over the 5 year period and revenue support to the capital programme of some £119m (comprising of depreciation and revenue contributions). The total capital resources available are estimated as follows:

| | Year 1 2012/13 £'000 | Year 2 2013/14 £'000 | Year 3 2014/15 £'000 | Year 4 2015/16 £'000 | Year 5 2016/17 £'000 | Total £'000 |
|------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|------------------------|
| Major Repairs Reserve | 17,168 | 17,548 | 17,945 | 18,361 | 18,786 | 89,808 |
| Revenue Contribution | 2,922 | 8,137 | 2,243 | 7,853 | 8,497 | 29,652 |
| Capital Receipts | 558 | 370 | 379 | 389 | 398 | 2,094 |
| Backlog Funding Grant | 13,000 | 12,000 | 26,286 | 0 | 0 | 51,286 |
| Borrowing | 11,139 | 7,720 | 0 | 4,411 | 0 | 23,270 |
| Total Resources | 44,787 | 45,775 | 46,853 | 31,014 | 27,681 | 196,110 |
| Investment (para 30) | 44,787 | 45,774 | 46,854 | 47,958 | 31,185 | 216,558 |
| Shortfall / (surplus) | - | (1) | 1 | 16,944 | 3,504 | 20,448 |

39. Over the coming months, a range of scenarios will be tested incorporating assumptions on expenditure, efficiencies, investment strategy and various options that may be available for the structure of the Council's loan portfolio. A future report to Cabinet with updated forecasts and a 30 year HRA Business Plan should be available after November 2011 once the draft debt settlement has been issued by CLG.

Relationship and Communication with Tenants

40. Now that the Council is able to manage its housing asset over the longer term it is able to build a stronger relationship with its tenants. It is therefore important that the Council communicate this change to tenants and CLG have provided a summary to local authorities for explaining self financing to tenants in their guidance documents which the Council could use to communicate this change. Initial feedback from consultation sessions with tenants as part of the stock options process shows there is some confusion amongst tenants as to who owns the Council's housing stock so further communication with tenants from the Council, as Strategic Landlord role will be beneficial.

Recommendations

41. It is recommended that Cabinet: -
- Note the implications arising from the changes in housing finance with the implementation of self-financing from April 2012;
 - Note the preparations being made for self financing including the preparation of a 30 year HRA Business Plan;
 - Agree to receiving a further report containing an Asset Management Plan and Investment Strategy for the Housing Stock;
 - Agree to pursuit of efficiency savings to maximise resources for investment in the housing stock.
 - Agree a 5-year capital investment plan for the Council's housing stock which will be brought to Cabinet at a future date;
 - Authorise the Corporate Director of Resources in consultation with the Cabinet Members for Resources and Housing to make appropriate arrangements to enable the Council to implement self-financing including decisions on borrowing;

- Communicate the change to Council tenants using CLG's summary explanatory leaflet in order to strengthen the Council's Strategic Landlord responsibilities with its tenants.

Background Papers:

Report to Special Cabinet: Stock Options Appraisal Project, 22 December 2010

Report to Cabinet: Response to Government Proposals for Dismantling the HRA, 29 June 2010

Final HRA Subsidy Determination 2011/12 issued by CLG on 10 January 2011

Implementing Self Financing for Council Housing issued by CLG on 1 February 2011

Report to Cabinet: Stock Options Appraisal Project, 13 July 2011

Self financing: Planning the transition issued by CLG on 28 July 2011

Streamlining council housing asset management: disposal and use of receipts CLG 26 August 2011

Treasury Management Implications of HRA Reform, CIPFA 25 August 2011

Calculation of Depreciation Charge to be applied to HRA, CIPFA 25 August 2011

Contact: Azhar Rafiq**Tel: 0191 383 4028**

Appendix 1: Implications

Finance – The financial implications have been identified throughout the report. The report sets out the latest position of the implications of self financing for the HRA and issues in relation to development of the HRA Business Plan.

Staffing – There are no direct implications on staffing from the information contained within this Cabinet Report.

Risk – the council needs to ensure it is adequately prepared for the introduction of self financing from April 2012. A number of risks previously borne by central government will transfer to the Council in future, such as changes in interest rates, and strategies and plans are being prepared to account for this transfer. The HRA is more exposed to changes in interest rates, inflation and the financial impact of falling stock numbers.

Equality and Diversity / Public Sector Equality Duty – There are no direct implications from the information contained within this Cabinet report.

Accommodation – There are no direct implications from the information contained within this Cabinet report.

Crime and Disorder – There are no direct implications from the information contained within this Cabinet report.

Human Rights - There are no human rights implications from the information contained within this Cabinet report.

Consultation – Significant consultation has been held with a range of partners including tenants as part of the stock options process. Consultation will also take place with the Joint HRA Board.

Procurement – Wherever possible Procurement savings are reflected in savings plans.

Disability Issues – No direct implications arising from the information contained in this Cabinet report.

Legal Implications – Under the provisions of the Local Government and Housing Act that Council is required to prepare a budget that will ensure that the HRA is not in deficit. There are legal constraints relating to what can and cannot be contained in the HRA. The Council must ensure that the provisions contained in the Localism Bill relating to self financing are implemented from April 2012.

Appendix 2: Durham County Council Housing Stock Condition Survey Outputs

All prices are exclusive of professional fees, VAT and management and administrative costs are based on today's prices. Costs are inclusive of preliminaries.

DURHAM CITY

| | |
|------------------------|----------|
| Stock Total | 6,113 |
| Cost Per Unit - 30 yrs | £55,299 |
| Base Date of Survey | March-11 |

| Element | Year 1 To 5 | Year 6 To 10 | Year 11 To 15 | Year 16 To 20 | Year 21 To 25 | Year 26 To 30 | Totals |
|-----------------------------|-------------|--------------|---------------|---------------|---------------|---------------|--------------|
| Catch up Repairs | £549,720 | £0 | £0 | £0 | £0 | £0 | £549,720 |
| Future Major Works | £33,238,420 | £49,696,515 | £25,594,830 | £24,394,370 | £39,932,010 | £26,024,425 | £198,880,570 |
| Improvements | £615,150 | £0 | £0 | £0 | £0 | £0 | £615,150 |
| Response and Void (revenue) | £13,402,500 | £13,402,500 | £13,402,500 | £13,402,500 | £13,402,500 | £13,402,500 | £80,415,000 |
| Cyclical (revenue) | £5,169,100 | £5,169,100 | £5,169,100 | £5,169,100 | £5,169,100 | £5,169,100 | £31,014,600 |
| Contingent Major Repairs | £1,692,679 | £2,484,826 | £1,279,742 | £1,219,719 | £1,996,601 | £1,301,221 | £9,974,786 |
| Related Assets | £1,689,376 | £265,085 | £53,290 | £571,800 | £122,140 | £38,300 | £2,739,991 |
| Exceptional Extensive Works | £0 | £0 | £0 | £0 | £0 | £0 | £0 |
| Disabled Adaptations | £2,400,000 | £2,400,000 | £2,400,000 | £2,400,000 | £2,400,000 | £2,400,000 | £14,400,000 |

| | | | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Total (excluding catch up repairs) | £58,207,225 | £73,418,026 | £47,899,462 | £47,157,489 | £63,022,351 | £48,335,546 | £338,040,097 |
| Total per annum | £11,641,445 | £14,683,605 | £9,579,892 | £9,431,498 | £12,604,470 | £9,667,109 | £11,268,003 |

EASINGTON

| | |
|------------------------|-------------|
| Stock Total | 8,503 |
| Cost Per Unit - 30 yrs | £64,262 |
| Base Date of Survey | December-10 |

| Element | Year 1 To 5 | Year 6 To 10 | Year 11 To 15 | Year 16 To 20 | Year 21 To 25 | Year 26 To 30 | Totals |
|-----------------------------|--------------|--------------|---------------|---------------|---------------|---------------|--------------|
| Future Major Works | £106,644,665 | £37,606,638 | £36,138,306 | £46,968,828 | £61,474,920 | £54,116,544 | £342,949,902 |
| Response and Void (revenue) | £18,370,520 | £18,370,520 | £18,370,520 | £18,370,520 | £18,370,520 | £18,370,520 | £110,223,120 |
| Cyclical (revenue) | £5,541,766 | £5,541,766 | £5,541,766 | £5,541,766 | £5,541,766 | £5,541,766 | £33,250,595 |
| Contingent Major Repairs | £3,199,340 | £1,128,199 | £1,084,149 | £1,409,065 | £1,844,248 | £1,623,496 | £10,288,497 |
| Abestos | £700,000 | £700,000 | £700,000 | £700,000 | £700,000 | £700,000 | £4,200,000 |
| Environmental Improvements | £0 | £0 | £0 | £0 | £0 | £0 | £0 |
| Exceptional Extensive Works | £26,496,180 | £137,425 | £274,850 | £0 | £0 | £0 | £26,908,455 |
| Disabled Adaptations | £3,100,000 | £3,100,000 | £3,100,000 | £3,100,000 | £3,100,000 | £3,100,000 | £18,600,000 |

| | | | | | | | |
|---|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Total (excluding catch up repairs) | £164,052,471 | £66,584,549 | £65,209,591 | £76,090,179 | £91,031,453 | £83,452,326 | £546,420,569 |
| Total per annum | £32,810,494 | £13,316,910 | £13,041,918 | £15,218,036 | £18,206,291 | £16,690,465 | £18,214,019 |

WEAR VALLEY

| | |
|------------------------|----------|
| Stock Total | 4,245 |
| Cost Per Unit - 30 yrs | £61,279 |
| Base Date of Survey | March-11 |

| Element | Year 1 To 5 | Year 6 To 10 | Year 11 To 15 | Year 16 To 20 | Year 21 To 25 | Year 26 To 30 | Totals |
|-----------------------------|-------------|--------------|---------------|---------------|---------------|---------------|--------------|
| Catch up Repairs | £548,485 | £0 | £0 | £0 | £0 | £0 | £548,485 |
| Future Major Works | £21,085,050 | £29,781,080 | £9,686,950 | £23,802,415 | £27,281,855 | £33,657,500 | £145,294,850 |
| Improvements | £235,000 | £0 | £0 | £0 | £0 | £0 | £235,000 |
| Response and Void (revenue) | £11,865,000 | £11,865,000 | £11,865,000 | £11,865,000 | £11,865,000 | £11,865,000 | £71,190,000 |
| Cyclical (revenue) | £2,682,500 | £2,682,500 | £2,682,500 | £2,682,500 | £2,682,500 | £2,682,500 | £16,095,000 |
| Contingent Major Repairs | £1,066,003 | £1,489,054 | £484,348 | £1,190,121 | £1,364,093 | £1,682,875 | £7,276,493 |
| Asbestos | £750,000 | £750,000 | £750,000 | £750,000 | £750,000 | £750,000 | £4,500,000 |
| Related Assets | £966,569 | £89,200 | £61,300 | £63,450 | £27,750 | £19,500 | £1,227,769 |
| Exceptional Extensive Works | £840,500 | £0 | £0 | £1,469,000 | £0 | £0 | £2,309,500 |
| Disabled Adaptations | £2,000,000 | £2,000,000 | £2,000,000 | £2,000,000 | £2,000,000 | £2,000,000 | £12,000,000 |

| | | | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Total (excluding catch up repairs) | £41,490,622 | £48,656,834 | £27,530,098 | £43,822,486 | £45,971,198 | £52,657,375 | £260,128,612 |
| Total per annum | £8,298,124 | £9,731,367 | £5,506,020 | £8,764,497 | £9,194,240 | £10,531,475 | £8,670,954 |

| | | | | | | | |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| Grand Total (excluding catch up repairs) | £263,750,317 | £188,659,408 | £140,639,150 | £167,070,153 | £200,025,002 | £184,445,247 | £1,144,589,278 |
| Grand Total (also excluding Revenue items) | £206,718,931 | £131,628,022 | £83,607,764 | £110,038,767 | £142,993,616 | £127,413,861 | £802,400,962 |

Note: Adjustments will be made to the above to reflect 2011/12 HRA Capital programme spend of £37.267m across the three geographical areas.

Appendix 3: HRA MTFP 5 Year Forecast 2012/13 to 2016/17

| | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|--------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | <i>Estimate</i> | <i>Estimate</i> | <i>Estimate</i> | <i>Estimate</i> | <i>Estimate</i> |
| | £000 | £000 | £000 | £000 | £000 |
| Income | | | | | |
| Dwelling Rents: – Rents | (60,679) | (62,853) | (65,202) | (67,633) | (69,538) |
| – Voids | 1,104 | 1,144 | 1,187 | 1,231 | 1,266 |
| | (59,575) | (61,709) | (64,015) | (66,402) | (68,272) |
| Non Dwelling Income: | (988) | (1,106) | (1,134) | (1,164) | (1,184) |
| Charges for Services and Facilities | (56) | (56) | (56) | (56) | (56) |
| Total Income | (60,619) | (62,871) | (65,205) | (67,622) | (69,512) |
| Expenditure | | | | | |
| General Management | 13,530 | 12,372 | 12,719 | 13,007 | 13,303 |
| Special Management | 687 | 704 | 722 | 740 | 758 |
| Other Management | 1,529 | 1,567 | 1,606 | 1,646 | 1,687 |
| Repairs & Cyclical Improvements | 11,878 | 12,175 | 12,479 | 12,791 | 13,111 |
| Bad Debt Provision | 262 | 271 | 281 | 292 | 300 |
| Total Expenditure | 27,886 | 27,089 | 27,807 | 28,476 | 29,159 |
| Net Cost of HRA Services | (32,733) | (35,782) | (37,398) | (39,146) | (40,353) |
| Depreciation and Impairment | 17,168 | 17,548 | 17,945 | 18,361 | 18,786 |
| Debt Management Costs | 175 | 179 | 184 | 188 | 193 |
| Premiums (Discounts) | 11 | 19 | (19) | (19) | (8) |
| Interest Payable and Similar Charges | 12,458 | 12,892 | 12,937 | 12,942 | 13,059 |
| Interest and Investment Income | (129) | (145) | (146) | (175) | (175) |
| Direct Revenue Financing | 2,922 | 8,137 | 2,243 | 7,853 | 8,497 |
| Revenue Provision Debt Repayment | 0 | 0 | 4,222 | 0 | 0 |
| (Surplus) / Deficit for Year | (128) | 2,848 | (32) | 4 | (1) |
| Opening HRA Balance | 7,688 | 7,816 | 4,968 | 5,000 | 4,996 |
| Closing HRA Balance | 7,816 | 4,968 | 5,000 | 4,996 | 4,997 |

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Cabinet

27 October 2011



**Review of Access to and
Provision of Household Waste
Recycling Centres**

**Key Decision Ref: NS/08/11
MTFP Ref: NS13.01**

**Report of Corporate Management Team
Terry Collins, Corporate Director, Neighbourhood Services
Councillor Bob Young, Cabinet Portfolio Holder for Strategic
Environment**

Purpose of the Report

1. To inform Cabinet of the results of the review of Household Waste Recycling Centre (HWRC) provision.
2. To seek approval to commence a process of public consultation on the changes recommended in the review, including a reduction in the number of sites; the introduction of a mobile provision in certain areas and changes to the access policies relating to this provision.

Background

3. Durham County Council has a statutory duty under the Environmental Protection Act 1990 section 51 to provide places for the disposal of household waste that are reasonably accessible and free of charge. Section 51 does not specify the number of facilities required. There are currently 15 HWRCs within the county, contracted to Premier Waste Management Ltd. for their management and maintenance. Premier chooses to sub-contract the management of these sites to ten sub-contractors who individually hold contracts for one or more of the sites. A map depicting the location of these sites can be found in Appendix 2.
4. Many HWRCs are located next to old landfill sites as historically they were provided as public access points for waste disposal associated with the operational landfill of this waste. Many of these HWRCs remain open today while the adjacent landfills are closed and the site has been restored. Some of these have been in existence since the 1980's and are no longer in line with current planning, legal and environmental requirements. Some sites are very small, are "landlocked" (not able to be expanded) and do not meet current environmental and health and safety standards. These need to be assessed for future suitability.

5. With the increasing demands for providing recycling facilities, the sites have had to develop from initially being a couple of open skips to providing a maximised recycling service. This consequently led to increased pressure on the footprint of these sites.

In 2003/4 ten of the existing sites were significantly upgraded utilising Department for Environment Food and Rural Affairs (DEFRA) funding amounting to £1.4 million. Further essential health and safety related upgrades were carried out in 2010/11.

6. The present condition of these sites, the constraints of the Medium Term Financial Plan and the impending procurement exercise provide the opportunity for the council to re-examine current HWRC service provision. These drivers exist nationally, with many authorities conducting similar reviews which have been recently publicised in the media.

Scope of the HWRC Review

7. The review of the HWRC service is presented in two parts. The first part is an infrastructure review, consisting of a technical and strategic analysis of current site provision with recommendations for future provision. The second part is a review of current service policies to ensure they reflect the Council's approach to this provision.

Part 1 – HWRC Infrastructure Review

8. The purpose of this element of the review process was to undertake a technical and strategic analysis of the current 15 sites in order to identify an appropriate level of service provision across the county. A considerable amount of detailed work has taken place to analyse various elements of the current operation and location of this provision. This has enabled conclusions to be drawn about an appropriate level of provision across the county and enabled the service to make recommendations as to where closure or replacement is necessary.

Technical Analysis

9. A comprehensive study was undertaken including site visits and desktop research to draw together full detailed information relating to each HWRC. This included an assessment of:
 - planning issues,
 - licence/environmental issues,
 - traffic management,
 - site layout,
 - recycling performance,
 - customer satisfaction,
 - health and safety, and
 - asset condition.

From this complex array of information a list of objective criteria was developed, with associated weightings, which was used as the basis for the technical analysis. The technical consultant to the waste programme, Jacobs, was commissioned for their technical expertise in this area, assisting in the analysis process as the amount of data to co-ordinate was large.

10. The five key evaluation themes and the associated final weightings used for assessment were:

- Health, Safety and Welfare/Design - 30%
- Service Provision - 25%,
- Service Performance - 15%,
- Planning/Licensing - 20%
- Environmental parameters - 10%

11. A scoring matrix was applied to each of these five themes, resulting in the production of a comprehensive evaluation table. This together with background information about the scoring is shown in Appendix 3. A summary of this evaluation is shown below in Table 1 with each site being scored from highest to lowest.

Table 1. Summary of Evaluation results.

| Site | Score % | Rank |
|------------------------------|----------------|-------------|
| Potterhouse | 90.0 | 1 |
| Annfield Plain | 89.4 | 2 |
| Horden | 89.0 | 3 |
| Romanway | 89.0 | 3 |
| Heighington | 88.0 | 5 |
| Tudhoe | 80.7 | 6 |
| Hett Hills | 72.3 | 7 |
| Seaham | 69.3 | 8 |
| Coxhoe | 67.7 | 9 |
| Todhills | 65.6 | 10 |
| Thornley | 60.8 | 11 |
| Brooms Dene | 52.6 | 12 |
| Middleton in Teesdale | 47.9 | 13 |
| Stainton Grove | 41.2 | 14 |
| Cragwood | 38.2 | 15 |

12. The results of this evaluation informed the HWRC Strategic Analysis outlined in the following sections.

Strategic Analysis

13. The strategic analysis element of the review considered existing service provision coverage through benchmarking our current and potential provision against National Assessment of Civic Amenity Sites (2004) (NACAS) guidance thresholds as well as our peer group Local Authorities.
14. The NACAS study remains the most up to date specific guidance on Civic Amenity site (now more commonly known as HWRCs) provision. This guidance describes best practice standards from a national review of sites.
15. This guidance provides a set of key criteria when determining HWRC provision. This criteria establishes that individual sites should serve a population of no more than 143,750 people and handle no more than 17,500 tonnes of waste per annum.

In addition, access to sites for a given population should take no longer than 20 - 30 minutes drive time for rural or mixed urban/rural areas. GIS analysis shows that 20 minutes driving time generally equates to 10-15 miles and 10 minutes driving time generally equates to 5-10 miles.

16. Based only on the first two criteria DCC would need to provide only 3.5 facilities and by including the third criteria a minimum of seven facilities would be required, however it is not considered this level of minimal provision would be acceptable or appropriate for the geography or demographics of the County.
17. Currently 98.8% of the county's population can drive to a HWRC within 20 minutes which represents an excellent level of service provision. However it is also apparent that 86% of residents can access more than one site within 20 minutes, in some areas this can be up to five sites, indicating that an overprovision of the service may exist. A countywide map showing existing service provision is provided as Appendix 4.
18. Having carried out benchmarking with other authorities, it would appear that this over provision is confirmed. Some similar sized or larger authorities have fewer sites, up to even half the number of Durham (e.g. Oxfordshire has only eight sites) whilst others are also looking at service reviews such as Somerset. Appendix 5 provides the information in relation to peer group comparisons.
19. In terms of access, the analysis also illustrates that whilst the majority of the County has an overprovision of sites this does not reflect population distribution, and while residents in the centre of the County may have up to five sites within easy reach, those in Upper Weardale have a considerable journey to access their nearest HWRC.
20. The Durham County Council Waste and Recycling Services public consultation exercise undertaken between Nov 2010 and Jan 2011 through the use of the Citizens panel concluded that 40.8% of residents thought it was reasonable to travel 3-5 miles to get to a HWRC and 35.7% thought it was reasonable to travel 5-10 miles.

21. Using the results of the public consultation and NACAS guidance a detailed exercise was undertaken to map population and tonnage data onto GIS maps to establish 5 mile zones for urban sites and 10 mile zones for rural or mixed rural/urban sites. A number of scenarios were created in order to identify the best possible overall solution based on these criteria.
22. As part of the market engagement dialogue of the waste programme, prospective suppliers were asked to specifically consider the Council's arrangements for HWRCs.

The majority of organisations that participated in the exercise confirmed that they thought the number of HWRCs was too large and would benefit from some form of rationalisation to improve customer service and performance.

Results of Infrastructure Review

23. The results of the combined technical and strategic analyses highlight the following:
 24. The lower scoring sites shown in Table 1 in paragraph 11, have a range of significant issues associated with planning, environmental regulation, health and safety, performance and design that mean that they fall significantly below what is expected of modern HWRC facilities. In all cases but one (Middleton-in-Teesdale) mitigation of some or all of the low scoring criteria is not structurally or economically possible.
 25. Outside of the lowest ranking sites, the Hett Hills site also requires significant attention. Whilst ranking reasonably well at seventh out of 15 it has one key issue regarding off site drainage where it currently fails to meet regulatory requirement for discharge of surface water. Strategic Waste has investigated mitigation which would cost in excess of £50k to resolve. In addition the site is small, 'landlocked', without the opportunity to expand and most significantly is in close proximity to both Annfield Plain (5.3 miles) and Potterhouse (5.4 miles) representing significant alternatives for users.
 26. The Middleton-in-Teesdale site despite scoring poorly in design, provision and some performance elements ranking it thirteenth out of 15 does have the benefit of the required planning permissions, licensing and capacity. Most significantly the site has strategic service importance and a strong local demand with greater than 94% customer satisfaction. The site covers the upper area of Teesdale which has restrictive planning conditions on provision of sites of this nature. Retaining the site and improving those lower scoring criteria which are capable of improvement economically is the most viable way to ensure that a fixed site remains available for upper Teesdale rural residents.
 27. The Stainton Grove facility shares a number of features with the Middleton-in-Teesdale site in so far as it provides for a rural population and additionally one major town (Barnard Castle) in a planning restrictive area. Unfortunately the poor score for this site, ranked 14 out of 15, results from both a failure to meet environmental legislation and from significant failures in health and safety.

28. While it is strategically important to retain a service provision in this area, the position and extent of issues associated with the existing site mean continued use is not an option.
29. In 2004, when planning permission was granted for the Waste Transfer Station at Stainton Grove it included outline planning to extend the HWRC site. However, in the face of significant public opposition at the time the development was not taken any further. Investigation of alternative suitable sites in the vicinity has been unsuccessful, principally due to planning restrictions.
30. The upper Weardale area lost its only HWRC site in 2003 when the Browns Houses facility was closed due to planning breaches. Since then over 22 alternative sites have been investigated, all but one of which have failed to satisfy planning, regulation or highways requirements. The one potential site, the former Windy Nook picnic site was sold by Wolsingham Parish Council to a private landowner, which prevented further development.

Mobile HWRC Provision

31. The particular combination of factors in the Barnard Castle and Weardale areas of the County demonstrate the difficulties of providing a fixed site provision to these communities. A solution to this would be the provision of 'Mobile HWRC' services to the areas.

The main purpose of mobile household waste recycling sites enables Councils to provide recycling/disposal facilities in areas where the population catchment is not adequately covered by existing permanent household waste recycling centres. North Yorkshire County Council, for example, provides four such facilities in line with this approach, Appendix 6 outlines the North Yorkshire Mobile HWRC summary.

32. A mobile service would be provided in the form of two vehicles, one a Rear End Loader refuse wagon for residual/active waste and the other a large removals type vehicle with rear tail lift which would carry and deposit a series of containers (1100 litre wheeled bins) for commodities to be reused and recycled. The Council's Strategic Waste Team are currently working with the Furniture Reuse Network charities in the area who are interested in assisting with the collection of reusable materials as part of this proposed mobile provision.
33. How this service will be provided in terms of the detail of frequency and timing of provision requires further development, with consideration of cost and location, but the service could potentially be provided on alternate Saturdays for half a day in Teesdale & Weardale. Mobile provision would also enable services to be provided in various locations throughout Weardale, for example, in an upper Weardale venue such as St Johns Chapel, or a Mid-Dale area such as in The Dales Centre car park Stanhope. The introduction of this provision should lead to improved customer focus in the more rural areas. Lower Dale venues such as Crook and Willington would also be serviced by mobile facilities which would not only serve the rural areas to the west but also help to alleviate the impact of the closure of Todhills to the east.

34. The use of mobile provision could also be considered to reduce the impact of site closures, particularly during the transition to new arrangements.

Overall Results

35. The outcome of the technical and strategic analysis suggests a model for future service provision, which is shown in Table 2 below and pictorially in Appendix 7 – Proposed Service Provision.

36. The proposed service provision would result in coverage to approximately 96% of the population within the 5/10 mile split recommended by NACAS guidelines and would increase the service to the Weardale area by the introduction of a mobile provision where currently none exists. This compares to 98.8% coverage under the existing provision.

Table 2 – Proposed Service Provision

| Sites to Remain | Areas for mobile provision |
|-----------------------|---|
| Potterhouse | Weardale (including Crook, Willington, etc) |
| Seaham | Barnard Castle (replacement for Stainton Grove) |
| Horden | The provision of mobile facilities will be considered on a periodic basis in other areas where site closures are proposed |
| Coxhoe | |
| Tudhoe | |
| Heighington Lane | |
| Roman Way | |
| Annfield Plain | |
| Middleton-in-Teesdale | |

| Sites for potential closure |
|------------------------------------|
| Broomsdene |
| Cragwood |
| Thornley |
| Todhills |
| Hett Hills |
| Stainton Grove |

Part 2 - Policy amendments & clarifications.

37. This element of the review process is aimed at providing clarity on existing policies associated with the operation of HWRCs and the Waste Permit Scheme in order to improve communication with the public and provide better customer service on sites. Additionally there is a need to modify vehicle acceptance criteria for improved Health and Safety practice on site and therefore provide a safer environment for site users.

Reduction in standard number of permits issued.

38. The Council's current HWRC Permit Scheme allows applicants to receive up to a maximum of five permits per application which remain in place for 28 days from the date requested. Having examined several years of permit usage data it is clear that the average number of permits used with the 28 day period when five have been requested is three.

39. Following a review of the permit scheme by the Council's Overview and Scrutiny Working Group in July 2010, it was recommended that the number of permits allowed per month should be reduced from 5 to 3.

Amendments to Vehicle Acceptance Criteria.

40. Following improved monitoring of HWRCs through the creation of a dedicated monitoring team, it has been noted that the current criteria relating to vehicular access to HWRCs is now outdated.

41. In order to improve health and safety within the sites and to address customer needs, the following changes are proposed to the existing vehicle access criteria:

- The exclusion of livestock carrying vehicles on site e.g. horseboxes; as they are both too large and can carry significantly over a tonne of waste resulting in extended time periods on site to deposit contents. This will ease congestion and risks associated with manoeuvring a large vehicle, therefore reducing the risk of incident and improving health and safety.
- The exclusion of flat bed vans on site; these are too big and frequently are not carrying household waste. This will lead to improved health and

safety as owners currently deposit waste off the bed at a height above the safety barriers around skips which are present for protection as well as to reduce accidental waste spillage.

- Inclusion of minibuses onto the permit scheme; a number of owners of these vehicles are removing seats and using the vehicle effectively as a large van yet currently minibuses do not require a permit for their use compared to vans.

42. These changes are also likely to reduce instances of violence and aggression currently experienced by staff and other site users due to delays and frustration. The changes improve the time taken to access skips, reduce waste spillage and reduce the risk of queuing from sites onto highways. Appendix 8 provides the "Who needs a permit" leaflet to be included in the Waste Permit Guide.

Clarification on commercial/trade waste definition.

43. The HWRC Licence Scheme which is regulated by the Environment Agency, does not allow commercial or trade waste onto our sites. If we knowingly allow this to happen we are in breach of our licence and risk penalty or removal of the licence. This is the main reason the successful Waste Permit Scheme was introduced and has resulted in reduced commercial/trade waste deposited at sites by over 44,000 tonnes since the first year of introduction and has saved the Council over £3million in additional disposal costs in 2010.

44. The disposal of waste produced from rental properties by a landlord is classified as commercial or trade waste which should be disposed of at suitable licensed facilities such as waste transfer stations. This is supported by the Environment Agency and seen as best practice research. The County Council has had difficulties in managing this issue as no formal council policy exists regarding landlord usage of sites and due to a landlords' lack of understanding of the waste classifications. See Appendix 9 photograph of Potterhouse HWRC the day after the university closed in Durham.

45. It is therefore intended to make it clear that waste considered commercial/trade in nature from landlords cannot be accepted at Durham County Council HWRCs through the introduction of a specific policy to be fully communicated across the county.

Opening Times

46. All sites currently operate the following opening times throughout the year to ensure the safety of users of these unlit sites:

| | |
|------------------|---------------------|
| 1 Apr to 31 Aug | 8.00am until 8.00pm |
| 1 Sep to 15 Oct | 8.00am until 6pm |
| 16 Oct to 31 Jan | 8.30am until 3.30pm |
| 1 Feb to 31 Mar | 8.00am until 4pm. |

47. Traffic monitoring has taken place across the sites to build a comprehensive picture of usage volumes by day and time across all sites. This shows clear patterns across all sites as shown in Appendix 10 Traffic analysis graphs.

48. From this information it is clear that there is a minimal usage of these sites before 9.00am and after 6.00pm and does not warrant sites being managed before or after these times. On this basis it is proposed to move to a summer and winter opening time strategy of Summer; 1 April until 15 October 9.00am until 6pm and Winter; 16 October until 31 March 9.00am until 3.30pm.
49. This will simplify arrangements and improve communication of access times for users which should lead to reduced complaints and aggression as well as fly tipped waste at site gates. Furthermore this will rationalise and reduce overall operating hours which will assist the forthcoming procurement exercise in relation to the future management of these sites.

Implementation of the Review: Timeline and Costs

50. The proposed amendments to the HWRC service will take effect when the service is re-procured as part of the waste programme. The tender process for HWRC site operation is due to commence in the spring of 2012.
51. Sites which are proposed for closure would continue operating until the conclusion of the procurement process in early 2013 at which point the sites will be cleared and the land restored in accordance with planning requirements.
52. Closure of any sites will incur costs which will be dealt with in a number of ways. HWRC sites associated with waste transfer stations (Thornley, Stainton Grove) will be decommissioned as part of the redevelopment of those facilities. Others will need some additional capital investment in the future to remove hard standing and other considerations.

Consultation

53. The review of the HWRC's has resulted in a proposal to rationalise the current service provision which will mean reducing the overall number of sites. The council therefore needs to identify the impact this will have on service users, particularly in terms of equality and diversity. It is therefore important that a period of consultation is entered into before any final decision is made on the future of these facilities. A consultation plan has therefore been developed to ensure that users of these sites are given the opportunity to feed in their views and highlight any concerns. This will also provide an opportunity to develop a profile of service users in relation to the equality strands.
54. As the review has also highlighted a lack of adequate provision in certain areas of the county and recommends this is addressed by implementing a mobile solution; this provides the council with an opportunity to engage with residents to shape this future provision by asking their preference as to how the mobile solution should operate to meet their local needs.
55. The third element to the review relates to amending and clarifying certain elements of the policies relating to access and usage of the HWRCs, and consultation will provide an opportunity for users to highlight any issues that these changes may precipitate.

Part 1 Proposed changes to HWRC site provision

Identifying potential impact in relation to:

- Access Issues: Including distance to travel to sites, alternatives to those proposed for closure
- Environmental Considerations: Including issues around fly-tipping, recycling, carbon emissions and waste reduction
- Service Implications: Including site capacity, traffic issues and rural provision

Part 2 Mobile HWRC Provision

- Frequency
- Location

Part 3 Service Changes

- Opening Hours
- Permit Scheme
- Vehicle Access Criteria

57. It is proposed that the consultation will run for a six week period during the latter part of 2011 with results being fed back to Cabinet in a further report in the early part of 2012, in good time to inform the procurement process scheduled to start in the spring.

58. The consultation process will be tailored to current users of the sites through signposting to the "Have your Say" section of the Durham County Council website and an online survey. Users of the sites who request waste permits will also be signposted to the consultation.

Other mechanisms for encouraging responses will be through the Area Action Partnerships (AAP's), Town and Parish Council network, press release, information in key locations and by writing to key stakeholders.

59. This consultation will also use a new technology in relation to those residents who have a smart phone – information on the consultation will include a bar coding mechanism which will allow smart phone users to instantly access the consultation questionnaire on the website. The use of this technology will encourage wider participation in the council's consultations.

Equality and Diversity

60. The service currently does not have an up to date profile of service users of the HWRC provision. The recommendation of the EqIA is therefore to use the consultation process to identify the profile data needed to update the assessment and therefore to determine whether there will be a potential disproportionate impact on any of the protected equality characteristics.

61. This profile data will then be used to inform a further Cabinet report which will determine the overall outcome of this review. Should there be a disproportionate impact on any of the equality strands in relation to current service users; the EqIA will be updated to reflect any actions to mitigate that impact. There is also a positive impact from the introduction of mobile Page 53

provision in the Upper Weardale area which currently has no existing provision; therefore improving access to services in that area

Recommendations.

62 That Cabinet agree to commencement of a public consultation on:

- a revised Household Waste Recycling Centre service provision of nine fixed sites supplemented by mobile facilities as described in the report
- obtaining service user views on an alternative mobile provision for Household Waste Recycling Facilities in the Lower Teesdale and Weardale areas.
- revisions to Household Waste Recycling Centre policies, particularly a reduction in permit numbers issued per application from five to three, adjustments to vehicle acceptance criteria, clarification of commercial waste acceptance policy and revisions to opening times.

Contact: Oliver Sherratt, Head of Direct Services Tel 0191 372 5205

Appendix 1: Implications

Finance

The contract cost for operating the current service is £3.5m based on tonnage throughput. This contract is subject to re-procurement in 2012 and it is estimated that new contract rates will equate to around £300k per site for fixed facilities and considerably less for mobile facilities. It is anticipated that savings will be made through the re-procurement process but it is not possible to quantify these with any accuracy at this time.

The outcome of this report will determine the service to be tendered. Costs will be incurred through licence surrender and land remediation which will be required once sites are closed.

Staffing

The HWRC site operatives are not direct employees of Durham County Council. Premier Waste Management Ltd. chooses to sub-contract the management of the sites. This arrangement will change with the re-tendering of services. Transfer of Undertakings (Protection of Employment) (TUPE) will apply but no Durham County Council employees will be involved.

Risk

If site closures do not take place the Council will remain exposed to a lack of compliance with environmental legislation and health and safety best practice.

Equality and Diversity / Public Sector Equality Duty -

An Equality Impact Assessment (EqIA) has been carried out. The consultation exercise will also provide an opportunity to obtain up to date profile data on the service users of this provision, which will be used to inform the Cabinet decision on the outcome of the review and to determine what mitigation needs to be put into place in order to address any disproportionate impact on the protected characteristics. There is also a positive impact from the introduction of mobile provision in the Upper Weardale area which currently has no existing provision; therefore improving access to services in that area

Accommodation

Not applicable.

Crime and Disorder

Not applicable.

Human Rights

Not applicable.

Consultation

A public consultation will be required for the closure of HWRCs.

Procurement

The HWRC contract is subject to re-procurement in 2012. The outcome of this report will determine the service to be tendered.

Disability Issues

The Equality Impact Assessment will highlight any potential impact on the disabled and any actions which need to be put into place in order to mitigate that impact. There is also a positive impact from the introduction of mobile

provision in the Upper Weardale area which currently has no existing provision; therefore improving access to services in that area

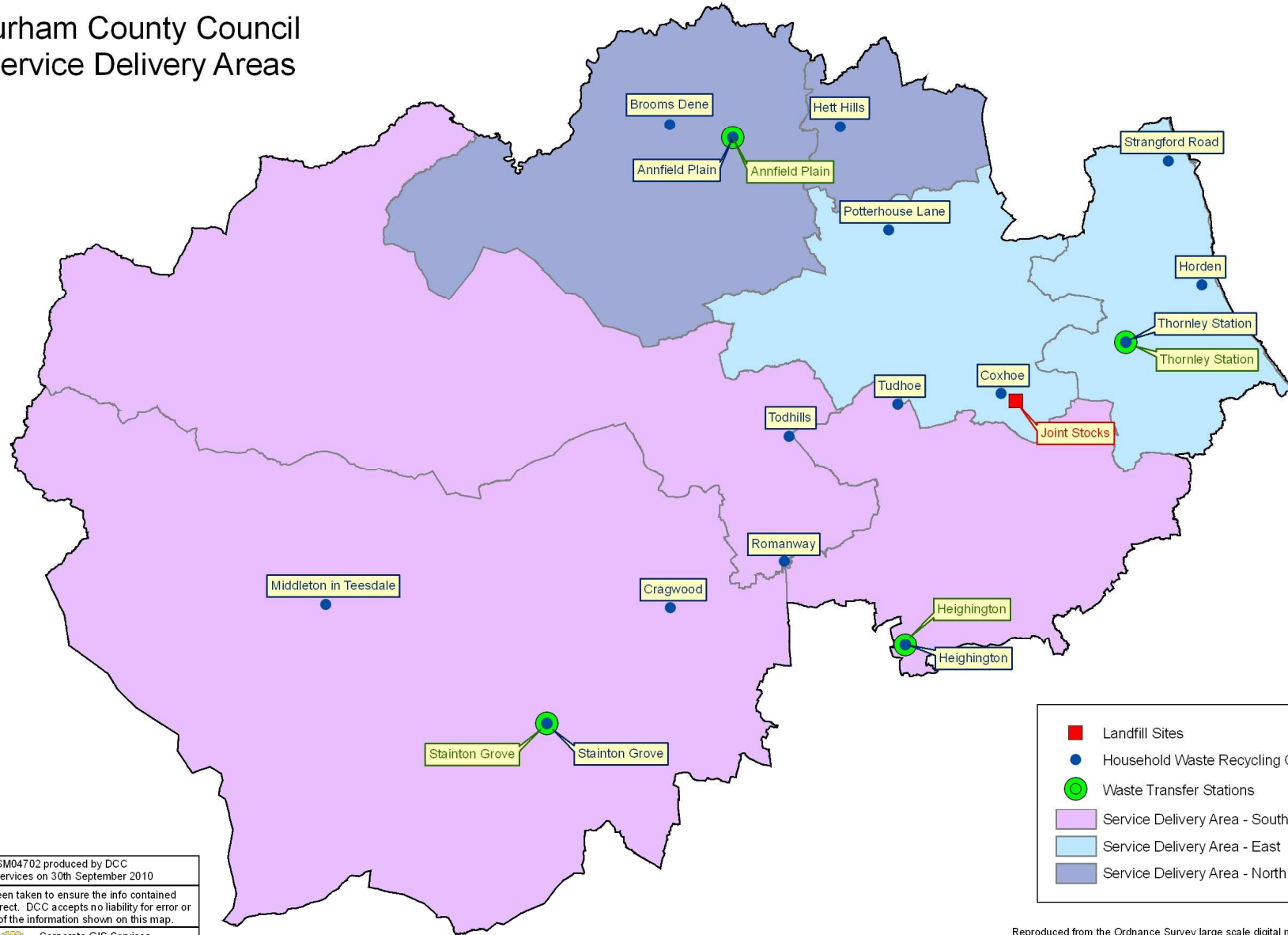
Legal Implications

The Council will continue to meet its statutory duty under the Environmental Protection Act 1990 Section 51 to provide places for the disposal of household waste that are reasonably accessible and free of charge. There is no stipulation as to the number of sites to be provided.

Appendix 2: HWRC Location Map

Existing waste facility locations according to Street scene service delivery areas showing; HWRCs, Waste Transfer Stations and Joint Stocks landfill.

Durham County Council Service Delivery Areas



Map number GISM04702 produced by DCC
Corporate GIS Services on 30th September 2010

Every care has been taken to ensure the info contained on this map is correct. DCC accepts no liability for error or misinterpretation of the information shown on this map.

 Corporate GIS Services,
The Rivergreen Centre,
Ayckley Heads, Durham, DH1 5TS
Tele: (0191) 370 8670

Reproduced from the Ordnance Survey large scale digital mapping with the permission of the Controller of Her Majesty's Stationery Office Crown Copyright. Unauthorised reproduction infringes Crown Copyright and may lead to prosecution or civil proceedings. Durham County Council LA 100049055 2010.

Appendix 3: HWRC Evaluation Table

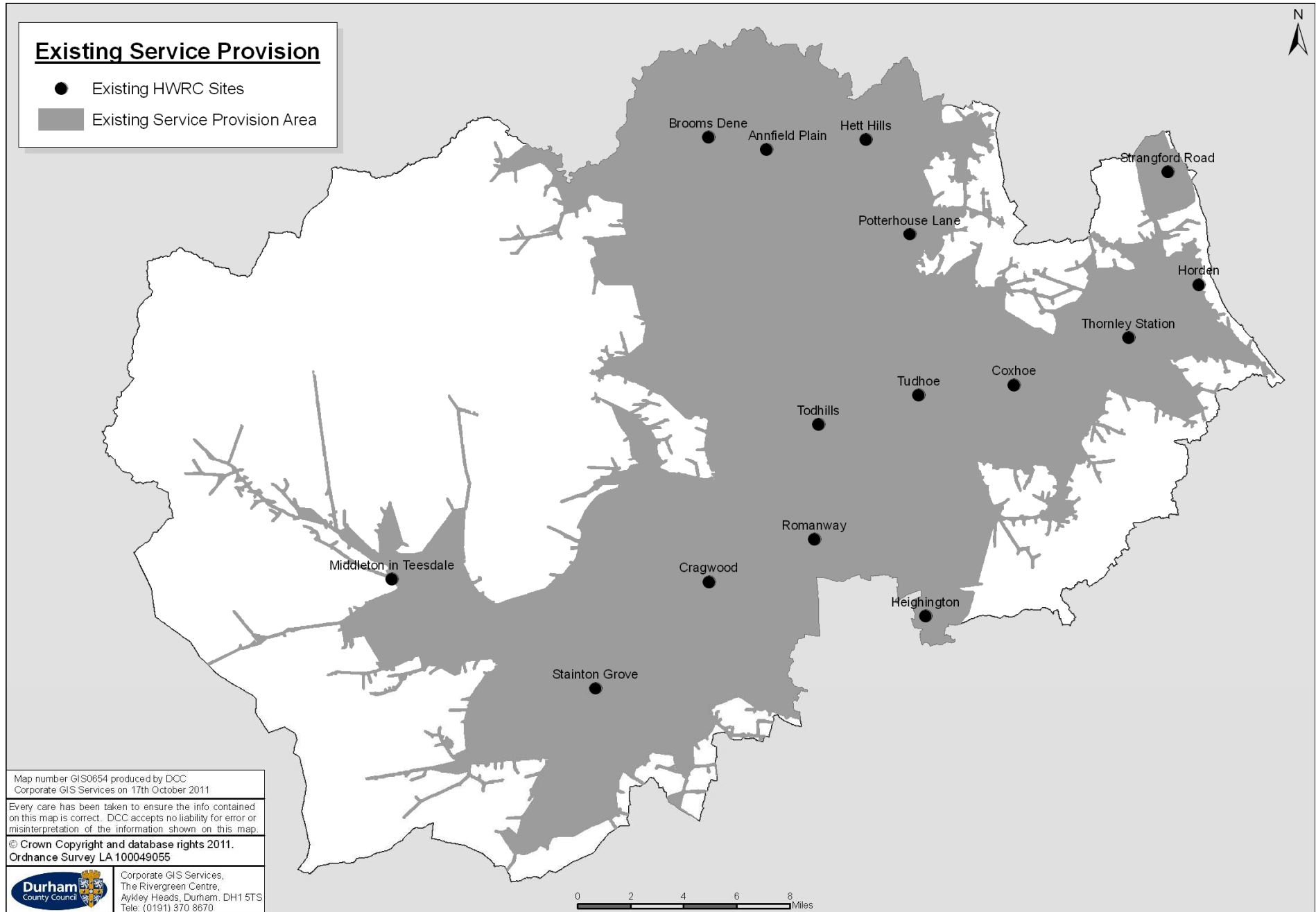
Durham County Council

| Durham HWRC review assessment criteria | Weighting | DCC priority | Heighington | Cragwood | Thornley | Horden | Seaham | Potter house | Annfield Plain | Todhills | Roman way | Tudhoe | Hett Hills | Coxhoe | Brooms Dene | Middleton in Teesdale | Stainton Grove |
|---|------------|--------------|-------------|-------------|-------------|-------------|-------------|--------------|----------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------------------|----------------|
| Design/ layout | | | | | | | | | | | | | | | | | |
| Split level site | 5 | | 5.0 | 1.7 | 1.7 | 5.0 | 3.3 | 5.0 | 5.0 | 3.3 | 5.0 | 5.0 | 3.3 | 3.3 | 3.3 | 1.7 | 1.7 |
| Traffic management problems/ one way traffic | 15 | | 15.0 | 5.0 | 5.0 | 15.0 | 15.0 | 15.0 | 15.0 | 5.0 | 15.0 | 15.0 | 15.0 | 5.0 | 5.0 | 5.0 | 5.0 |
| Container layout - ease of use - problems? | 10 | | 10.0 | 3.3 | 6.7 | 10.0 | 6.7 | 10.0 | 10.0 | 3.3 | 10.0 | 10.0 | 10.0 | 3.3 | 3.3 | 3.3 | 3.3 |
| | 30 | | | | | | | | | | | | | | | | |
| Provision | | | | | | | | | | | | | | | | | |
| Population served/ demography | 12 | | 8.0 | 4.0 | 8.0 | 12.0 | 8.0 | 12.0 | 12.0 | 12.0 | 12.0 | 8.0 | 8.0 | 12.0 | 12.0 | 4.0 | 4.0 |
| Drive time (Pop within 20 mins.) | 10 | | 6.7 | 3.3 | 6.7 | 3.3 | 3.3 | 10.0 | 6.7 | 10.0 | 6.7 | 10.0 | 6.7 | 10.0 | 6.7 | 3.3 | 3.3 |
| Opening times vs usage (busy- quiet) | 3 | | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 3.0 | 2.0 | 2.0 | 3.0 | 2.0 | 2.0 | 2.0 | 2.0 | 1.0 | 1.0 |
| | 25 | | | | | | | | | | | | | | | | |
| Performance | | | | | | | | | | | | | | | | | |
| Customer satisfaction | 8 | | 5.3 | 2.7 | 2.7 | 8.0 | 5.3 | 8.0 | 8.0 | 5.3 | 5.3 | 8.0 | 5.3 | 2.7 | 2.7 | 8.0 | 5.3 |
| Recycling rates/ diversion rate | 3 | | 2.0 | 1.0 | 2.0 | 3.0 | 3.0 | 3.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Waste throughput | 4 | | 4.0 | 1.3 | 2.7 | 2.7 | 2.7 | 4.0 | 2.7 | 2.7 | 4.0 | 2.7 | 4.0 | 2.7 | 2.7 | 1.3 | 1.3 |
| | 15 | | | | | | | | | | | | | | | | |
| Planning/ licensing | | | | | | | | | | | | | | | | | |
| Planning required/ in place | 10 | | 10.0 | 3.3 | 10.0 | 10.0 | 6.7 | 6.7 | 10.0 | 6.7 | 10.0 | 6.7 | 6.7 | 10.0 | 3.3 | 6.7 | 6.7 |
| Expansion restricted by planning/ size | 7 | | 7.0 | 2.3 | 2.3 | 7.0 | 2.3 | 2.3 | 7.0 | 2.3 | 7.0 | 2.3 | 2.3 | 4.7 | 2.3 | 2.3 | 2.3 |
| Waste capacity - modifications needed? | 3 | | 3.0 | 3.0 | 1.0 | 1.0 | 1.0 | 3.0 | 1.0 | 1.0 | 1.0 | 1.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| | 20 | | | | | | | | | | | | | | | | |
| Environmental parameters | | | | | | | | | | | | | | | | | |
| Enclosed drainage/ water | 6 | | 6.0 | 2.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 2.0 | 6.0 | 2.0 | 6.0 | 2.0 |
| Electric | 1 | | 1.0 | 0.3 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 0.3 | 0.3 | 0.3 |
| Proximity to housing/ sensitive receptors (e.g. SSSI) | 3 | | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 1.0 | 1.0 | 3.0 | 1.0 | 1.0 | 1.0 | 1.0 | 3.0 | 1.0 | 1.0 |
| | 10 | | | | | | | | | | | | | | | | |
| OVERALL SCORE (%) | 100 | | 88.0 | 38.2 | 60.8 | 89.0 | 69.3 | 90.0 | 89.4 | 65.6 | 89.0 | 80.7 | 72.3 | 67.7 | 52.6 | 47.9 | 41.2 |

Key
Durham County Council priority

High  Medium 

Appendix 4: Existing Service Provision coverage



Appendix 5: Peer Group Comparisons

| Comparison by National Peer Group | | | |
|--|-------------------|------------------|------------------------------------|
| Local Authority | Population | No. Sites | HWRC per 100,000 population |
| North Yorkshire | 597,700 | 19 | 3.18 |
| Somerset | 534,100 | 18 | 3.37 |
| Durham | 508,500 | 15 | 2.95 |
| East Sussex | 512,100 | 12 | 2.34 |
| Northumberland | 310,600 | 12 | 3.86 |
| Cambridgeshire | 597,400 | 9 | 1.51 |
| Warwickshire | 526,700 | 9 | 1.71 |
| Oxfordshire | 635,500 | 8 | 1.26 |

| Comparison of Councils with Similar Area | | | |
|---|-----------------------|------------------|---------------------------------------|
| Local Authority | Km² | No. Sites | Area served per HWRC (average) |
| Dorset | 2,542 | 11 | 231 |
| East Riding | 2,409 | 10 | 241 |
| Northamptonshire | 2,364 | 10 | 236 |
| Durham | 2,226 | 15 | 148 |
| Herefordshire | 2,180 | 6 | 363 |
| Nottinghamshire | 2,085 | 14 | 149 |

| North East Regional Authority Comparison by Population | | | |
|---|-------------------|-------------------|------------------------------------|
| Local Authority | No of HWRC | Population | HWRC per 100,000 population |
| North Yorkshire | 19 | 599,700 | 3.17 |
| Durham | 15 | 493,500 | 3.04 |
| Cumbria | 14 | 495,200 | 2.83 |
| Redcar | 2 | 139,100 | 1.44 |
| Newcastle upon Tyne | 3 | 277,800 | 1.08 |
| Gateshead | 2 | 191,000 | 1.05 |
| Darlington | 1 | 98,210 | 1.02 |
| Sunderland | 2 | 292,300 | 0.68 |
| South Tyneside | 1 | 151,000 | 0.66 |
| North Tyneside | 1 | 195,000 | 0.51 |
| Middlesbrough* | 0.5 | 142,400 | 0.35 |
| Stockton-on-Tees* | 0.5 | 185,700 | 0.27 |

* Middlesbrough BC and Stockton-on-Tees BC share a facility at Haverton Hill, Stockton-on-Tees.

| North East Regional Comparison by Area | | | |
|---|-------------------|----------------|---------------------------------------|
| Local Authority | No of HWRC | Sq KM's | Area served per HWRC (average) |
| Cumbria | 14 | 6,768 | 483 |
| North Yorkshire | 19 | 8,038 | 423 |
| Stockton-on-Tees* | 0.5 | 204 | 408 |
| Darlington | 1 | 197 | 197 |
| Durham | 15 | 2,226 | 148 |
| Redcar | 2 | 250 | 125 |
| North Tyneside | 1 | 82 | 82 |
| Gateshead | 2 | 142 | 71 |
| Sunderland | 2 | 137 | 69 |
| South Tyneside | 1 | 64 | 64 |
| Newcastle upon Tyne | 3 | 113 | 38 |
| Middlesbrough* | 0.5 | 54 | 108 |

* Middlesbrough BC and Stockton-on-Tees BC share a facility at Haverton Hill, Stockton-on-Tees.

Appendix 6: North Yorkshire Mobile HWRCs Summary

The mobile HWRCs have historically been provided in one form or another in a number of locations. About three years ago North Yorkshire County Council (NYCC) reviewed the provision of the service and rationalised the service to ensure some consistency and where possible mirror the services which are available at the permanent HWRCs. The mobile HWRCs have always been popular with customers and politically and the changes made three years ago have been well received.

Vehicles

NYCC provides three mobile HWRCs. This is in the form of three vehicles; one Rear End Loader refuse wagon for residual waste, one Rear End Loader refuse wagon for green waste and a vehicle to transport materials for reuse and recycling.

Opening Times

The mobile HWRC is provided on a Saturday between 9:00am and 1:00pm. Occasionally the service is split between two locations (between 9:00am and 10:30am at the first location and between 11:15am and 1:00pm at the second location). Two of the mobile HWRCs are provided once a month for eleven months of the year and the other is provided once a month for ten months of the year.

Waste Accepted

The following waste types are received at the Mobile HWRC in addition to active waste and green waste:

- Scrap metal (including foil, tins and cans);
- Mixed glass;
- Textiles;
- Paper (including books and telephone directories);
- Cardboard
- Plastic bottles;
- Tyres; and
- WEEE (including fluorescent tubes, televisions and monitors, fridges and freezers, large appliances and small appliances).

Contract

The Mobile HWRCs are provided on behalf of NYCC by a contractor. NYCC are currently tendering for the provision of the mobile HWRCs in the form of three separate documents.

The contractor transports the waste to delivery points nominated by NYCC. The materials for reuse and recycling are delivered to a Household Waste Recycling Centre where the waste is added to the appropriate container or storage area.

The table below summarises the current costs of providing the service.

| Location | Per REL wagon | 7.5 tonne tail lift for materials for reuse and recycling | Monthly cost | Number of months provided | Annual cost |
|----------------|---------------|---|--------------|---------------------------|-------------|
| Boroughbridge | £279.67 | £162.13 | £721.47 | 11 | £7,936.17 |
| Pateley Bridge | £340.47 | £199.96 | £880.90 | 11 | £9,689.90 |
| Upper Dales | £415.44 | £207.72 | £1,038.60 | 10 | £10,386.00 |

Contract rates are based on three separate waste types. The tables below show the tonnages received at the mobile HWRCs for the last three years. Unfortunately the recording method used currently does not provide accurate tonnages of the materials received for reuse and recycling so we do not have these figures. This issue will be addressed in NYCC's new contracts.

Pateley Bridge Mobile HWRC Tonnages

| Waste Type | 2007/08 | 2008/09 | 2009/10 |
|------------|---------|---------|---------|
| Green | 27.1 | 37.16 | 42.74 |
| Household | 91.34 | 96.96 | 119.16 |
| Total | 118.44 | 134.12 | 161.9 |

Boroughbridge Mobile HWRC Tonnages

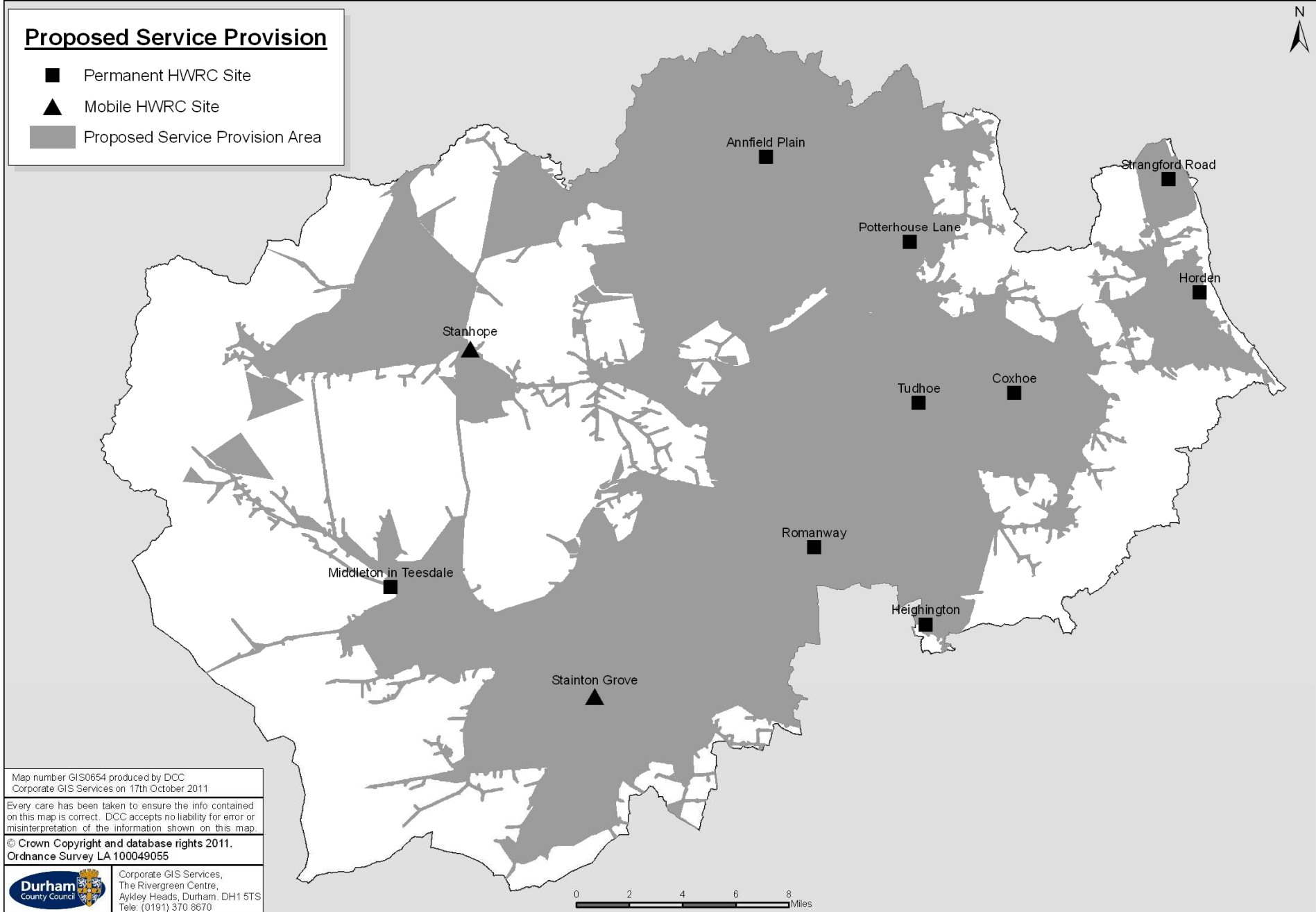
| Waste Type | 2007/08 | 2008/09 | 2009/10 |
|------------|---------|---------|---------|
| Green | 13.8 | 18.14 | 10.16 |
| Household | 20.48 | 23.48 | 24.34 |
| Total | 34.28 | 41.62 | 34.5 |

Upper Dales Mobile HWRC Tonnages

| Waste Type | 2007/08 | 2008/09 | 2009/10 |
|------------|---------|---------|---------|
| Green | n/a | 7.12 | 3.47 |
| Household | n/a | 20.21 | 32.24 |
| Total | n/a | 27.33 | 35.71 |











Based on the tonnages received NYCC are planning to stop the provision of a separate vehicle for green waste at the Upper Dales Mobile HWRC. The new contracts have been designed with flexibility to alter the service by providing the option to reduce the frequency of provision and/or the number of vehicles provided. The new contracts will also have break clauses to enable early completion of the contract.

Appendix 7: Proposed Service Provision









Appendix 8: Vehicles Requiring Waste Permits

Who needs a Waste Permit?

| Type of Vehicle/Trailer | Do I require a Permit for access? |
|--|-----------------------------------|
| Domestic vehicle (Family Car, Estate Car, MPV). <div style="display: flex; justify-content: center; gap: 20px; margin-top: 10px;">   </div> | No |
| People Carrier/4x4 with windows and seats in the back. <div style="display: flex; justify-content: center; gap: 20px; margin-top: 10px;">   </div> | No |
| Campervan or mini bus. <div style="display: flex; justify-content: center; gap: 20px; margin-top: 10px;">   </div> | Yes |
| Trailer smaller than 9ft 10 (3M) in length. <div style="display: flex; justify-content: center; margin-top: 10px;">  </div> | Yes |
| Commercial/trade vehicle, commercial or trade like vehicle, hire vehicle or van including single/twin cab pickups. <div style="display: flex; justify-content: center; gap: 20px; margin-top: 10px;">   </div> | Yes |
| 4x4 with no rear seats and no side windows. <div style="display: flex; justify-content: center; margin-top: 10px;">  </div> | Yes |

The following are prohibited from accessing the HWRCs:

Page 66

| Description | |
|---|---|
| Livestock carrying vehicle, agricultural vehicle |  |
| Flat bed vans |  |
| Any vehicle carrying commercial/trade waste |  |
| Pedestrian with waste |  |
| Large trailer (including hired trailers) greater than 9ft 10 (3M) long. |  |
| Vehicle greater than 3.5 tonnes GVW and/or longer than 19.68ft (6M). |  |

Appendix 9 Photograph of Landlord Waste

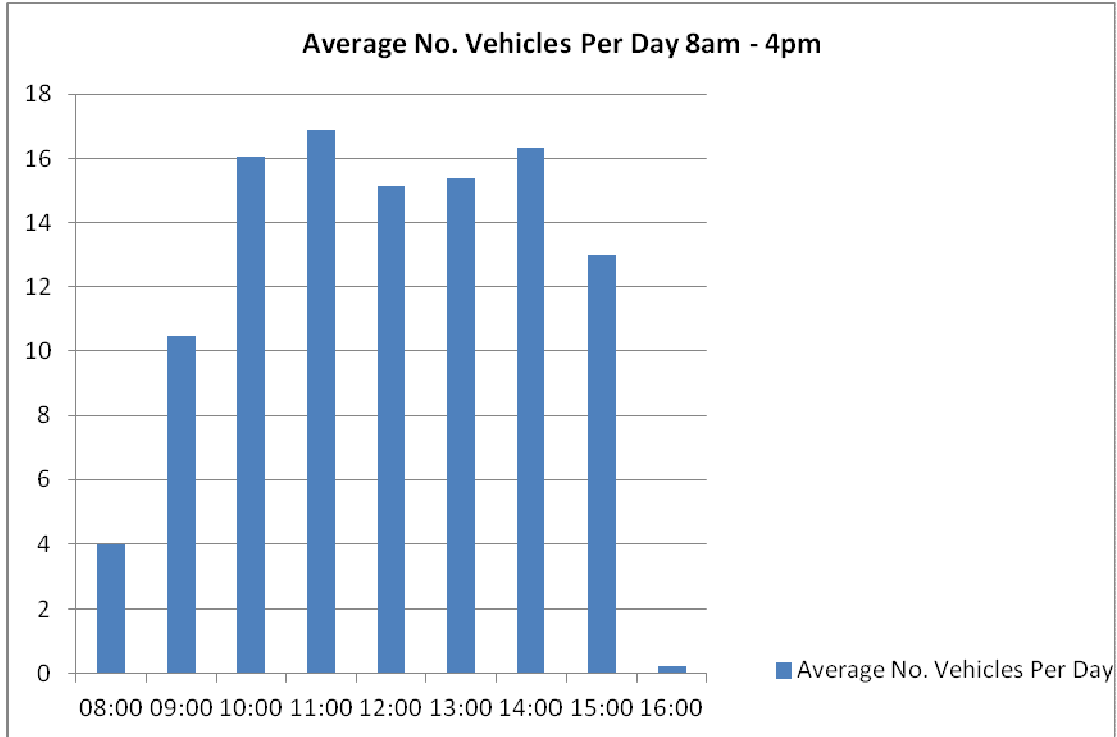
Photograph taken at Potterhouse HWRC at the end of the Summer University Term 2011.



Appendix 10 Traffic Analysis Summary

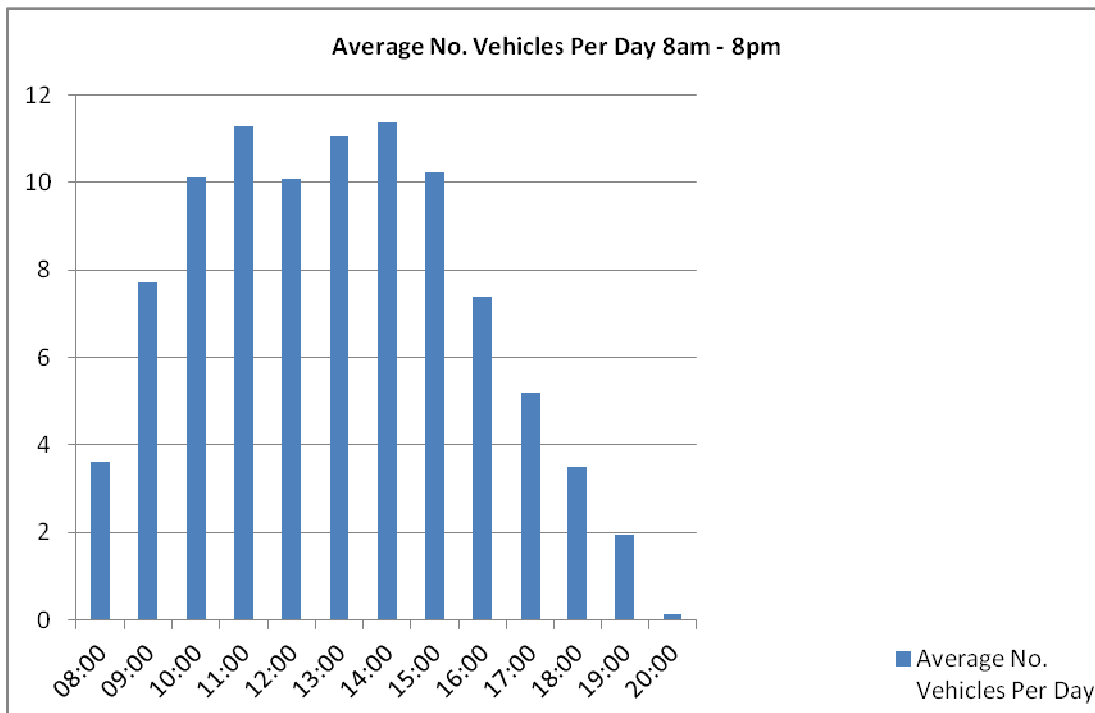
Graph 1

Shows the average number of vehicles passing through the HWRCs throughout the day indicating that site usage is primarily between 9am and 4pm during March when current opening times are 8am – 4pm.



Graph 2

Shows the average number of vehicles passing through the HWRCs throughout the day indicating that site usage is primarily between 9am and 4pm during April when current opening times are 8am – 8pm.



Appendix 11 HWRC Consultation Plan

Neighbourhood Services

Direct Services

Consultation Plan

Review of access and provision in relation to Household Waste Recycling Centres

www.durham.gov.uk/consultation

This consultation is classed as significant in accordance with the Council's definition as it is a step change to the county's future HWRC provision

Overview

The Council's strategic waste service has undertaken a review of household waste recycling centres in County Durham to assess the viability, accessibility and current usage of the current provision and provide recommendations for future provision of this service.

The review focuses on the Value for Money of this service and where improvements need to be made to provide a more equitable service across the county. The outcome of this review has identified a need to rationalise the current provision and is recommending a number of sites for closure, changes to opening times, and the introduction of mobile services for part of the county.

Consultation is needed to identify and understand the impact this will have on service users and to consider mitigating measures.

The consultation will also play a part in informing future deployment of mobile services.

Timescales

The project will run from 1 September 2011 to March 2012 with a consultation period of 28 October 2011 – 9 December 2011.

Aims and Objectives

To understand the impact the review of household waste recycling centres will have on service users and to consider/identify mitigating measures that can be put in place.

The consultation will also engage service users in the development of the future mobile provision so that the information they provide can help shape this provision

Consultation Outcomes

Linked to MTFP (Waste Project), therefore will contribute to realisation of savings.

Greater level of customer understanding of future HWRC arrangements.

Understanding and approval of service provision.

Improved efficiency of future HWRC provision.

An understating of the impacts changes will create for customers.

More focused mitigation measures

Resources Required

- Strategic Waste team
- Policy, Performance and Communications Team to publicise the consultation and the contents of the review report; and to ensure equality issues are addressed
- Corporate Community Engagement Team – throughout the process and specifically regarding compliance with governmental consultation guidelines
- Corporate Research and Information Team - support with structure and development of questionnaire / survey
- AAPs – coordinators to support the delivery of local consultation(MR to discuss details of AAP engagement and support with Gordon Elliot)

Training Needs of Staff

Consultation training to be given to associated staff

Geographical Area

We will consult with the entire County via questionnaires, media releases and specific consultation with stakeholders and the communities affected.

We will also deliver targeted mail outs to users of the affected sites – by using the service user information submitted through the permit scheme

Target Groups

A stakeholder matrix identifies and sets out how individual stakeholders will be involved in the consultation.

Disabled user groups

Users of affected sites – through targeting of those accessing the permit scheme and also by effective signposting to the questionnaires at the affected sites

No. of people involved

Over 200.

Stakeholders

Residents; AAP's Elected Members; Town and Parish Councils; Environment Agency; voluntary sector; specific organisations eg Furniture Forums.

Equality and Diversity Impact Assessment

The EqIA highlighted that the potential closure of these facilities may have a disproportionate impact on older and disabled people. This Plan has ensured that these groups have been targeted in terms of consultation so that the views of these communities are sought and captured as part of the feedback mechanisms.

Information on the consultation will be made available in alternative formats if requested.

The issue will be raised with the Council's Disability Partnership and they will be asked to provide feedback. Discussions with AWBH will also result in engagement with older residents.

Engagement Methods

Consideration has been made of the various stakeholders and service users affected and this has determined the most appropriate methods of engagement – it is particularly targeted at those who access the sites.

Views will be sought through a questionnaire, which will be posted online (Have your say website). This questionnaire will also be sent to users of the permit scheme and made available at the HWRC sites.

In order to encourage a wider range of responses, this consultation will use a new electronic way of accessing the questionnaire through the use of bar coding on signposting information, which can be used by Smart Phone users to access the website.

The questionnaire has three key elements:

Part 1 HWRC Site Provision:

Access Issues:

Including distance to travel to sites, alternatives to those proposed for closure

Environmental Considerations:

Including issues around fly-tipping, recycling, carbon emissions and waste reduction

Service Implications:

Including site capacity, traffic issues and rural provision

Part 2 Mobile HWRC Provision

Frequency

Location

Part 3 Service Changes

Opening Hours

Permit Scheme

Vehicle Access Criteria

Feedback Methods

Feedback will be gathered via Survey Monkey, and questionnaire returns. Customer services staff will receive a procedural brief on where to direct customers who wish to give feedback.

Administrative/Communication Needs

Timelines are to be identified via a Consultation Plan and developed by the Strategic Waste team. This will fit within the whole project plan. The communication plan is to be developed by PPC

Informing Stakeholders

A variety of signposting methods will be used to inform stakeholders including posters in HWRC sites; media release/s, Durham County News, social media posts, front page of website. Users of the permit scheme will also receive information on the consultation

Advance information for the DCC Website & Forward Plan

This will be incorporated into communications plan and a web page set up for this consultation and activities surrounding it.

Implications

Corporate Community Engagement is to advise on legal implications and ensure government consultation guidelines are followed. Portfolio holders, members, MP's and town and parish council contacts will be briefed.

Feedback & Action

Feedback will be made available on the Council's website following final approval of the outcome of the review. Signposts to the feedback will be via the media, Durham County News and social media.

Evaluation

The Strategic Waste team, PPC, corporate community engagement plus any other relevant officers involved in the consultation process will be involved in the evaluation process.

Measurement and Evaluation of the Project

The project will be measured by:

- Number of responses
- Number of stakeholders engaged in consultation process
- Publicity relating to the consultation process

Outcome of the Evaluation

Learning from the consultation exercise will be used to inform future consultations

Post Consultation Involvement

Monitoring of the revised provision will be carried out by the Strategic Waste Team – in particular the success of the new mobile provision will be considered and reviewed appropriately.

Equalities and Diversity Impact Assessment

Review of Access and Provision to Household Waste Recycling Centres

Key Decision NS/08/11
MTFP Ref NS 13.01



Durham County Council – Altogether Better equality impact assessment form

NB: Equality impact assessment is a legal requirement for all strategies plans, functions, policies, procedures and services. We are also legally required to publish our assessments.

You can find help and prompts on completing the assessment in the guidance from page 7 onwards.

Section one: Description and initial screening

| | |
|---|------------------------|
| Section overview: this section provides an audit trail. | |
| Service/team or section: Waste Programme, Direct Services, Neighbourhood Services | |
| Lead Officer: Waste Project Director | Start date: 14.02.2011 |
| Senior Monitoring Officer ,Waste Management Planning and Policy, Policy Performance and Communications | Reviewed 04.05.2011 |
| Waste Project Director Policy Performance and Communications Manager | Reviewed 05.10.2011 |
| Subject of the Impact Assessment: (please also include a brief description of the aims, outcomes, operational issues as appropriate) | |
| <p>Durham County Council Waste Programme: HWRC Review</p> <p>The Waste Programme Household Waste Recycling (HWRC) Review reports on the potential options that exist to rationalise current HWRC provision, and to outline the process of analysis of individual sites and the drivers for proposing to close some sites and review associated policies. The report proposes the closure of Broomsdene and Cragwood due to the lack of environmental compliance with the site licence and the planning issues. The report also proposes closure of Stainton Grove, Hett Hills, Thornley and Todhills sites.</p> <p>There are currently fifteen HWRCs owned by Durham County Council. The management function of these sites is contracted out. The contractor chooses to contract the sites to ten secondary sub-contractors who individually hold contracts for one or more of the sites. There is currently over provision of HWRCs within County Durham with 99.54% of the population being covered within a 20 minute drive time. Consultation results showed that 52.8% of respondents are willing to drive over 5 miles and up to 10 miles and over.</p> | |

Analysis carried out covered recycling performance, throughput tonnage, household coverage within 20 minute drive time, population coverage within 20 minute drive time, number of visitors per week, customer satisfaction, planning permission, environmental factors, Health and Safety issues and utilities.

The review of the service provision has found that Broomsdene, Cragwood, Middleton and Stainton Grove, Thornley and Todhills sites have the lowest evaluation scoring which includes recycling performance, health, safety and welfare design, service provision, planning and licensing and environmental parameters. Other major factors are that the planning permission for Broomsdene expires this year, Todhills expires in October 2012 and for Cragwood it expired in 2002. Both Broomsdene and Cragwood are not fully compliant with their Waste Management Licence (WML).

Stainton Grove and Middleton sites are two small sites serving rural areas. Neither is heavily used, so there is justification for closing one of them. From the evaluation of these two sites, Stainton Grove is extremely small, only housing approximately six skips and there are health and safety and regulatory concerns.

As well as the planning expiring for Todhills in October 2012, other factors to consider with this site are that it is located within an Area of High Landscape Value and adjacent to a wildlife site and it is a small landlocked site, there are also health and safety concerns, as it is not possible to stop the public entering the operational area, access from the highway is poor and has a very high accident rate. There are 9 other sites located within a 20 minute drive time of the Todhills site.

Thornley site is small and has health and safety concerns as HGVs and public vehicles cannot be segregated. A mitigating factor is that it has another 6 sites within a 20 minute drive time.

The only other site, which falls outside the lowest ranking sites is Hett Hills which is not in full compliance with the WML, as it does not currently have enclosed drainage, which is in contravention of the conditions of the WML. The cost to install the drainage required has been estimated in excess of £50, 000, the site is also small and is in close proximity to Annfield Plain and Potterhouse, 2 bigger and fit for purpose sites.

To mitigate the impacts associated with closure of the HWRC sites, the report proposes of mobile recycling centres for the two main rural areas within County Durham, in lower Teesdale and Weardale is also proposed within the report.

Included in the review process is the further clarification of existing policies associated with the operation of HWRCs and the Waste Permit scheme and also to improve Health and Safety practice on site by modifying the vehicle acceptance criteria. The following policy amendments have been proposed:

- To reduce permit numbers issued per application from 5 to 3, following several years of permit usage data, it is clear the average number of permits used within the 28 day period when 5 have been requested is 3.
- To prohibit access of livestock carrying vehicles and flat bed vehicles on site and for minibuses to be added to the permit scheme, these changes will improve health and safety on the sites and reduce incidents of violence and aggression towards staff and other site users currently experienced due to delays and frustration.
- To adopt a no landlord commercial waste acceptance policy as waste produced from rental properties when the landlord disposes of the waste is classified as commercial waste which should therefore be disposed of at a suitable licensed facility and not a HWRC which is only licensed to accept household waste. This is supported by best practice research and the Environment Agency.
- To simplify and reduce opening hours to 9am-6pm 1st April until 15th October and 9am-3.30pm 16th October until 31st March, compared to 4 different opening times currently operated throughout the year. Traffic monitoring information shows that site usage before 9am and after 6pm is minimal and does not warrant sites being open before or after these times.

Who are the main stakeholders: General public / Employees / Elected Members / Partners/ Specific audiences/Other (please specify) – Elected members, residents, Employees of Premier Waste Management (PWM), contractors and sub-contractors of PWM

Is a copy of the subject attached? No
Contact Waste Programme, Direct Services, Neighbourhood Services

Initial screening

The service currently does not have an up to date profile of service users of the HWRC provision. The recommendation of the EqIA is therefore to use the consultation process to identify the profile data needed to inform the assessment process as to whether there will be a potential disproportionate impact on any of the protected equality characteristics. This profile data will then be used to inform a further Cabinet report which will determine the overall outcome of this review. Should there be a disproportionate impact on any of the equality strands in relation to current service users, the EqIA will be updated to reflect any actions to mitigate that impact.

Prompts to help you:

Who is affected by it? Who is intended to benefit and how? Could there be a different impact or outcome for some groups? Is it likely to affect relations between different communities or groups, for example if it is thought to favour one particular group or deny opportunities for others? Is there any specific targeted action to promote equality?

Is there an actual/potential negative or positive impact on specific groups within these headings?

Indicate :Y = Yes, N = No, ?=Unsure

| | | | | | | | | | | | |
|--------|---|------------|---|-----|---|----------------|---|--------------------|---|--------------------|---|
| Gender | N | Disability | N | Age | N | Race/ethnicity | N | Religion or belief | N | Sexual orientation | N |
|--------|---|------------|---|-----|---|----------------|---|--------------------|---|--------------------|---|

How will this support our commitment to promote equality and meet our legal responsibilities?

Reminder of our legal duties:

- Eliminating unlawful discrimination & harassment
- Promoting equality of opportunity
- Promoting good relations between people from different groups
- Promoting positive attitudes towards disabled people and taking account of someone's disability, even where that involves treating them more favourably than other people
- Involving people, particularly disabled people, in public life and decision making

What evidence do you have to support your findings?

- Recycling waste performance data
- Throughput tonnage data
- GIS Analysis of drive time
- Traffic monitoring data
- Customer satisfaction surveys
- Planning and licence documents
- Health and Safety reports
- HWRC Rationalisation Peer Review by Jacobs Consultants
- Further information on EqIA carried out for HWRC in 2005 is available upon request. Please contact a member of Planning and Policy team.

Decision: Proceed to full impact assessment – No

Date: 11/02/2011 Reviewed: 04/05/2011, 06/10/2011

If you have answered 'No' you need to pass the completed form for approval & sign off.

Section two: Identifying impacts and evidence- Equality and Diversity

| Section overview: this section identifies whether there are any impacts on equality/diversity/cohesion, what evidence is available to support the conclusion and what further action is needed. | | | |
|--|---|--|--|
| | Identify the impact : does this increase differences or does it aim to reduce gaps for particular groups? | Explain your conclusion, including relevant evidence and consultation you have considered. | What further action is required? (Include in Sect. 3 action plan) |
| Gender | | | |
| Age | | | |
| Disability | | | |
| Race/Ethnicity | | | |
| Religion or belief | | | |
| Sexual Orientation | | | |

How will this promote positive relationships between different communities? N/A

Section three: Review and Conclusion

Summary: please provide a brief overview, including impact, changes, improvements and any gaps in evidence.

| |
|--|
| |
|--|

| Action to be taken | Officer responsible | Target Date | In which plan will this action appear |
|--|------------------------|---------------|---------------------------------------|
| The consultation process will be used to identify the profile data needed to inform the assessment process as to whether there will be a potential disproportionate impact on any of the protected equality characteristics. This profile data will then be used to inform a further Cabinet report which will determine the overall outcome of this review. Should there be a disproportionate impact on any of the equality strands in relation to current service users, the EqIA will be updated to reflect any actions to mitigate that impact. | Waste Project Director | February 2012 | Neighbourhoods EqIA monitoring |
| When will this assessment be reviewed? | Date: December 2011 | | |
| Are there any additional assessments that need to be undertaken in relation to this assessment? | No | | |
| Lead officer - sign off: Waste Project Director | | | Date 05/09/2011 |
| Waste Project Director | | | Reviewed: 05/10/2011 |
| Service equality representative - sign off: Policy Performance and Communications Manager | | | Date 05/09/2011 |
| Policy Performance and Communications Manager | | | Reviewed: 05/10/2011 |

Please ask us if you would like this document summarised in another language or format.

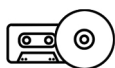
العربية (Arabic) (中文 (繁體字)) (Cantonese) اردو (Urdu)
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Cabinet

27 October 2011



Pathfinder Service – Summary of End of Project Report (2009-2011)

**Report of Corporate Management Team
Report of David Williams, Corporate Director, Children and Young People's Services
Councillor Claire Vasey, Cabinet Portfolio Holder for Children and Young People's Services**

Purpose of the Report

- 1 This report will provide Cabinet with a short overview of the main points within the 'Pathfinder Service – End of Project Report 2009-2011' outlining the impact and outcomes for the children and families in receipt of this service.
- 2 It is intended that this summary report will be read in conjunction with the main report for further detailed analysis.

Background

- 3 Durham County Council was one of 15 Local Authorities selected by the then Department for Children Schools and Families (DCSF) to run a Pathfinder pilot adopting a whole family approach i.e. the "Think Family" model.
- 4 The bid was based on a piece of research carried out within Durham County Council's Children in Need Service which identified that there was a cohort of children and young people who were the subject of numerous referrals into social care services, often as a result of issues relating to their parents mental health, substance misuse of domestic abuse issues for whom a different approach was required to tackle the root cause of these issues.
- 5 Three multi- agency Pathfinder teams have been operational since 2009 and have successfully provided services to **220 families** between April 2009 and March 2011, which has included **372 parents** and **449 children**.

Impact and Outcomes

- 6 Internal and external evaluation of the project conducted by York Consultancy on behalf of the Department for Education (DfE) for the duration of the Pilot has identified a number of key successful outcomes for adults, children and the wider community which are summarised overleaf.

- 80%** reduction in family violence
- 83%** improvement in parental engagement in child's education
- 57%** improvement in family debt
- 55%** improvement in parents; ability to set boundaries at home
- 62.5%** reduction in parental anti social behaviour
- 38%** increase in the emotional mental health of parent
- 42%** improvement in parental alcohol issues
- 63%** improvement in school attendance (as measured against authorised and unauthorised absences)
- 68%** increase in children engaging in activities outside the home

7 A detailed analysis of these findings is contained in the full report.

8 Service user feedback on the Pathfinder is also extremely positive.

Cost Effectiveness

9 An in depth Social Return on Investment exercise was completed as part of the external evaluation to determine costs of the project and potential savings through preventing families going on to use more expensive high cost services. Key findings of which are :

£1.58 the estimated public purse costs avoided by every £1 of expenditure on Family Pathfinder – to be generated year on year

£13 773 average cost per family of involvement with Family Pathfinder

£21 783 average estimated costs saved by the public purse for each family involved in Durham Pathfinder

£565 000 estimated annual cost of supporting 50 families within Pathfinder

£1 million estimated costs avoided whilst 50 families are tracked through Pathfinder

Re-referral Rates

10 Indications are that the Service is beginning to impact positively on referral rates into social care with re-referrals into Safeguarding and Specialist

Services (SaSS) reducing from 27.2% to 24.7% over the last year, and to 22.5% in quarter 1 of 2011/12. This will however require a longer period of time to evaluate.

- 11 Indications are that there is not a significant level of re-referral directly into the pathfinder service post interventions.

Conclusion

- 12 The Pathfinder Service is working with families with high levels of complex need.
- 13 The evidence of impact and outcomes, suggest that the model of service delivery which has been developed is one which meets need, reduces risk and engages families successfully across a number of dimensions. The key to this success is staff with capacity to work intensively; build relationships with families who are suspicious of professionals; have flexibility to be creative about how they work; and to develop unique packages of support to meet the needs of each family.
- 14 In addition this approach has been identified as being significant in reducing the requirement for higher tariff, more costly interventions and has demonstrated the cost benefits of working in this way.

Next Steps

- 15 A detailed action plan accompanies the detailed body of the report

Recommendation

- 16 Cabinet is asked to note the report.

Contact: Jill McGregor

Tel: 0191 383 4420

Appendix 1: Implications

Finance

Service demonstrating cost effectiveness. Should this service not be maintained then likely increase in need for high cost, high tariff interventions e.g children becoming looked after.

Staffing

No planned changes to service structure

Risk

None

Equality and Diversity / Public Sector Equality Duty

Service provided on County wide basis in accordance with assessed need therefore no equality and diversity issues.

Accommodation

None

Crime and Disorder

Service demonstrating positive impact in relation to reduction in parental anti- social behaviour

Human Rights

None

Consultation

None

Procurement

None

Disability Issues

Parents with learning difficulties are prioritised within the criteria for access to service

Legal Implications

None