



Environment and Sustainable Communities Overview and Scrutiny Committee

Date **Tuesday 24 January 2017**
Time **9.30 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. Apologies
2. Substitute Members
3. Minutes of the Meeting held on 18 November 2016 (Pages 3 - 10)
4. Declarations of Interest, if any
5. Any Items from Co-opted Members or Interested Parties
6. Media Relations - Update of Media Coverage
7. Climate Change and Delivery Plan (Pages 11 - 36)
 - a) Joint Report of the Corporate Director of Regeneration and Local Services and Director of Transformation and Partnerships
 - b) Presentation by Maggie Bosanquet, Sustainability and Climate Change Team Leader
8. Quarter 2 Performance Management 2016/17, Report of Corporate Management Team (Pages 37 - 48)
9. Quarter 2 Forecast and Revenue and Capital Outturn 2016/17, Report of Corporate Management Team (Pages 49 - 52)
10. Waste Programme Update (Pages 53 - 56)
 - a) Joint Report of Corporate Director Regeneration and Local Services and Director of Transformation and Partnerships
 - b) Presentation by Alan Patrickson, Head of Projects and Business Services

11. Minutes from the County Durham Environment Partnership Board (Pages 57 - 62)
12. Any Other Business

Colette Longbottom
Head of Legal and Democratic Services

County Hall
Durham

16 January 2017

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

Councillor B Graham (Chairman)
Councillor E Adam (Vice-Chair)

Councillors J Armstrong, D Bell, J Clare, J Clark, D Freeman, J Gray, D Hall,
G Holland, I Jewell, C Kay, B Kellett, A Liversidge, P May, O Milburn, S Morrison,
J Shuttleworth, P Stradling and L Taylor

Co-opted Members:

Mr T Bolton and Mrs P Spurrell

Contact: Paula Nicholson

Tel: 03000 269710

DURHAM COUNTY COUNCIL

At a Meeting of **Environment and Sustainable Communities Overview and Scrutiny Committee** held in Committee Room 2, County Hall, Durham on **Friday 18 November 2016 at 9.30 am**

Present:

Councillor B Graham (Chairman)

Members of the Committee:

Councillors E Adam, D Bell, J Clare, J Clark, D Freeman, I Jewell, B Kellett, A Liversidge, P May, O Milburn, S Morrison, J Shuttleworth and L Taylor

Co-opted Members:

Mr T Bolton

Also Present:

Councillors M Davinson, H Nicholson and Mr T Batson (Co-optee)

1 Apologies

Apologies for absence had been received from Councillors N Foster, J Gray and L Hovvels.

2 Substitute Members

There were no substitute Members in attendance.

3 Minutes

The minutes of the meeting held on 7 October 2016 were agreed as a correct record and were signed by the Chairman.

The Chairman advised Members that Councillor Kay had received responses following the meeting to his questions in relation to Minute 6 Media Slide and Minute 8 Quarter 1 2016/17 Performance Management Report.

4 Declarations of Interest

There were no Declarations of Interest.

5 Items from Co-opted Members or Interested Parties

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

6 Media Relations

The Overview and Scrutiny Officer referred Members to recent press articles relating to the remit of Environment and Sustainable Communities Overview and Scrutiny Committee. The articles were:

- Butterfly numbers in North East plummet but there was good news - A nationwide butterfly count had revealed that the numbers of butterfly's had reduced but due to climate change a wider variety of species were now being seen in the North East.
- Durham wins third gold in Britain in Bloom finals - Durham City was nominated to represent Northumbria region in the Champion of Champions category of the Britain in Bloom competition and won gold.
- European energy efficiency experts flock to Durham - County Durham had hosted a conference, kick starting a five year Europe-wide project to save money and the environment. Due to previous successful work on energy efficiency schemes, £340,000 of funding was awarded to County Durham to take part in two European schemes over the coming years as part of the Interreg programme.

Resolved: That the presentation be noted.

7 Warm Up North and Fuel Poverty within County Durham - Update

The Committee considered the Joint Report of the Director of Transformation and Partnerships and the Corporate Director of Regeneration and Local Services that provided Members with an update on Warm up North and Fuel Poverty within the County (for copy of report, see file of minutes).

Members received a presentation from the Housing Regeneration Project Manager and Local Services that focused on the following:-

- Regional and Local Overview of Fuel Poverty
- Delivering and Monitoring
- County Durham Warm Homes Campaign
- Warm Up North
- Central Heating Fund
- Warm and Healthy Homes Project
- Energy Company Obligation (ECO3 Go Early)

Councillor May sought clarification as to whether the free central heating referenced during the presentation was in fact free or whether there was a contribution to the installation cost.

The Officer responded that in relation to the Central Heating Fund Scheme, if the income of the household was less than £26,000 and there was no central heating in the property then it would be totally free. The only cost would be maintenance of the system after the 12 month warranty had expired.

He also advised Members that under the new ECO process the authority could be given a golden ticket scheme which would be allocated to households who require central heating, were not eligible for a grant and were unable to pay for the installation of a central heating

system. This would ensure that these households would receive central heating installation free of cost when the new fuel poverty schemes are rolled out in 2017.

Councillor Milburn referred to the pay as you go tariffs which are higher and asked if there was any work being undertaken to reduce the current tariff.

The Officer responded that the tariff for pay as you go had been brought down but there was still a difference between the pay as you go tariff and the standard tariff. Currently Durham County Council refers households to a partner 'Managing Money Better' which provide advice to help residents manage their money better and make savings on their energy bills. The advice provided recently to a resident by 'Managing Money Better' had resulted in a saving of £452 per annum on their energy bill. It was recognised that Durham County Council needs to continue to promote the availability of the 'Managing Money Better' service.

The Chairman sought clarification on how long the process took from referral to the installation of central heating. The Officer responded that the length of the process depends on the extent of the work required. If the case was health related and fell under the Warm and Healthy Homes Project then it could be days but in relation to the Central Heating Fund Scheme this could take up to 3 months as a detailed survey is undertaken to identify the work required on a case by case basis.

Mr T Batson asked if Officers could contact the County Durham Association of Local Authorities to share the information about the various schemes and projects with Town and Parish councils in County Durham. He also referred to the 38 Degrees scheme and commented that this was an excellent scheme, with good tariff rates and all profits go back into helping local communities.

The Officer responded that they currently interact with the County Durham Association of Local Authorities to circulate details of the various scheme and projects to the Town and Parish councils. The County Durham Warm Homes Campaign has 900 partners in the county who raise awareness of the various schemes and projects available.

Councillor Jewell asked if training was provided on how to use the new central heating system once installation had taken place, as some households will not have had central heating previously and will be unsure of how the system operates and may be concerned about high utility bills.

The Officer responded that there are two visits, the first following installation to set up the system and to show clients how the system works after installation, programming it for them according to their requirements. They would then do a follow up visit 8 weeks after installation. There was a limit on the number of visits made but there was also an instruction manual provided and Durham County Council Housing solutions staff would give further advice if required.

Councillor Davison indicated that he lived in a colliery village where the properties were a Band E and what were the plans to get these properties up to a Band C or D by 2030. The properties were single wall properties, although some properties had external wall insulation fitted. He also referred to the fees for Warm up North and asked if these could be reduced or if another supplier could be used to get a better deal.

The Officer responded that it was going to be a challenge to get properties to a Band C by 2030 but points were allocated for each installation for example a brand new boiler would be 47 points, wall insulation 10 points and loft insulation 11 points. He referred to many colliery properties having solid fuel but many households still receive a fuel allowance from the NCB. Durham County Council is currently targeting these properties via the County Durham Warm Homes Campaign and by sending a letter from Durham County Council to relevant householders. There were currently 317 households on the waiting list for the Central Heating Fund Scheme. There is currently an options appraisal taking place of the Warm up North Scheme by the Head of Planning and Assets. There is an option for a three year extension for the Warm up North project and discussions will take place first with British Gas and then other providers in relation to the extension of the scheme and future fees.

Councillor Clare praised the team and commented that some people were owner/occupiers and had partial central heating and sought clarification if they would be eligible under the Central Heating Fund Scheme. He also asked if he could be provided with the details of eligible properties in his local community so that he could go and knock on doors and advise residents that they are eligible for the scheme.

The Officer responded that they preferred not to do cold calling and instead they worked with the Revenues and Benefits Service who knew which household in the county were on low incomes and would do a mail-out. This had resulted in 24,000 households in the county receiving information on the Central Heating Fund Scheme. As part of the ECO2 transition year Government is looking at making changes to ensure that organisations share data which will result in better targeting of households with information of the various schemes.

However, any referral made to any of the schemes is followed up. He also advised members that some schemes such as Central Heating Fund Scheme were suitable for private landlords and that no landlords can withhold approval for a free scheme and that by 2018 private landlords had to have their properties up to a Band E.

He confirmed that in relation to the Central Heating Fund Scheme properties fit the eligibility criteria if they had no central heating at all, two or three rooms with no radiators or storage heaters.

Councillor May sought clarification if help was provided with the cost of installing double glazing and new insulated external doors as heat would be lost with old or poorly fitted windows and doors.

The Officer explained that double glazing was considered as part of the Eco Schemes however it only provides 4 points in the banding scheme where a boiler was 47 points and that double glazing was considered a "comfort measure" rather than an energy saving measure and double glazing is expensive with the focus of many of the schemes ensuring the 'biggest bang for the buck'. There were not many properties that still had single glazing however local regeneration projects often included funding for double glazing.

Mr T Bolton sought clarification on the viability of people in rural areas being connected to main line gas as previously Community Energy Solutions had discussed extending main line gas in Teesdale and he wondered whether further discussion were taking place.

The Officer responded that discussions were still ongoing with the provider looking at the possibility of extending the current main line gas network to include those communities currently near to the edge of the existing gas network. Any properties that were not close to the existing network would require a sub-station to be built due to low pressure.

The Chairman thanked the Housing Regeneration Project Manager and Local Services for their very informative presentation and thanked Members from the Adults, Wellbeing and Health Overview and Scrutiny Committee and Economy and Enterprise Overview and Scrutiny Committee for their attendance.

Resolved: (i) That the contents of the report be noted.

(ii) That Members receive an update at a future meeting of the Committee.

8 Flooding Review - Update on Recommendations

The Committee considered the Joint Report of the Director Transformation and Partnerships and the Corporate Director, Regeneration and Local Services that provided Members with an update on the recommendations contained within the Flooding Scrutiny Review published in September 2014 (for copy of report, see file of minutes).

Members received a presentation from the Head of Technical Services and the Drainage and Coastal Protection Manager that focused on the following:-

- Schemes for 2016/17
- Review for 2015/16
- Going Forward
- Medium Term Investment Plan 2015-2021
- Sustainable Drainage Systems (SuDS)
- Going Forward
- Schemes Completed, Witton Gilbert, 'O' Cobblers Hall and A167 Honest Lawyer

The Chairman congratulated Su Jordan on the shortlisting of the Civil Contingencies Unit Team for a Local Government Chronicle award in the Community Involvement Category for 'An altogether community approach to flooding'.

Members were advised by the Senior Policy Officer, Spatial Policy that the County Durham Plan would be discussed at Cabinet on 14 December 2016. The plan covers a number of policies which are evidence based including the Water Management Policy which had been informed by the updated Strategic Flood Risk Assessment and Water Cycle Study.

In relation to the work of the Civil Contingencies Unit Members were advised that they continue to visit schools, held drop in sessions in rapid response flood areas and worked with youth groups including the RainWorks project with Shildon Youth Group and have ran the Duke of Cornwall Community Safety Award with a number of youth organisations. They had done some practical work with students which included visiting a fire station and a caravan site which had been flooded. They were looking to go into schools to use art as media and flooding as the subject; they had good engagement with schools and were pleased that they had been shortlisted for the award.

Northumbrian Water commented that they had an excellent working relationship with the risk management team and with spatial policy and they were pleased to provide support to both teams. In relation to the Water Management Policy (formerly Policy 46) this is seen as an example of best practice and is being used by other authorities within the region.

Mr T Batson commented that the preventative measures in the presentation were excellent and asked what was happening in relation to preventative measures in Tow Law.

Officers responded that planning had been strengthened, where new homes are to be built in areas which had recognised flood risk, with robust processes in place for developers as part of the planning process. The emerging Water Management Policy is clearer in its requirements than the national guidance. The Drainage Team are also consulted on planning applications and where flooding does occur flood prevention work is undertaken to mitigate flood risk. In addition, Durham County Council, Northumbrian Water and the Environment Agency work in partnership to develop schemes that mitigate and reduce flood risk as well as look at catchment wide solutions to alleviate flood risk from a number of sources.

Councillor May referred to the 11 comments received on the Local Flood Risk Management Strategy consultation and sought clarification if these were from partners. Officers responded that they had received some comments from Northumbrian Water but the majority were from members of the public.

Resolved: That the contents of the report be noted.

9 Carbon Management Plan Update

The Committee considered the report of the Corporate Director, Regeneration and Local Services that provided Members with an update on the Carbon Management Plan (for copy of report, see file of minutes).

Members received a presentation from the Senior Carbon Management Officer that focused on the following:-

- Progress to Date
- Key Projects
- Challenges and Opportunities
- Future Developments

Councillor Clare sought clarification on the savings which were £3m in the presentation and £750,000 in the report

The Officer responded that the £3 million figure included schools and increases with inflation and predicted energy costs increases. It also assumed an increase in consumption over time if the Council did not engage with energy management.

Mr T Batson referred to community energy schemes and commented that Tow Law had previously had its own energy plant, what was the future for small rural communities.

The Officer responded that government had changed legislation which had resulted in a lot of incentives being taken away and people are therefore reluctant to invest.

Resolved: (i) That the contents of the report be noted.

(ii) That the committee receive a further update to a future meeting.

10 European and Structural Investment Funding Update

The Committee considered the Report of the Corporate Director, Regeneration and Local Services that informed Members about the progress on European and Structural Investment (ESIF) Low Carbon Economy funding programmes (for copy of report, see file of minutes).

The Team Leader, Low Carbon Economy Team and Business Energy Efficiency Project Manager were in attendance to present the report and advised Members that European funding had stopped for three months following the BREXIT result but that the Department for Communities and Local Government is now accepting applications.

Members were provided with details of the Business Energy Efficiency Project; LOCARBO and Rebus together with details of outline bids which were currently being developed and an update on the progress of the bids was expected early in January 2017.

Councillor Jewell referred to Germany in the 1960's and 1970's and how community housing and roads were heated from industrial processes and could this be an opportunity that we consider.

The Officer responded that Teesside were looking into this potential use but there was not as much industry in Durham and that a company in Meadowfield were looking into putting pipes into the road, but this was in the very early stages.

The Chairman thanked the Officers for their very informative report.

Resolved: That the contents of the report be noted.

This page is intentionally left blank

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



24th January 2017

**Climate Change Strategy and
Delivery Plan Update**

**Joint Report of Ian Thompson, Corporate Director, Regeneration
and Economic Development and Lorraine O'Donnell, Assistant
Chief Executive**

Purpose of the Report

1. To Provide the Environment and Sustainable Communities Overview and Scrutiny Committee with an update on the County Durham Climate Change Strategy and Delivery Plan.

Background

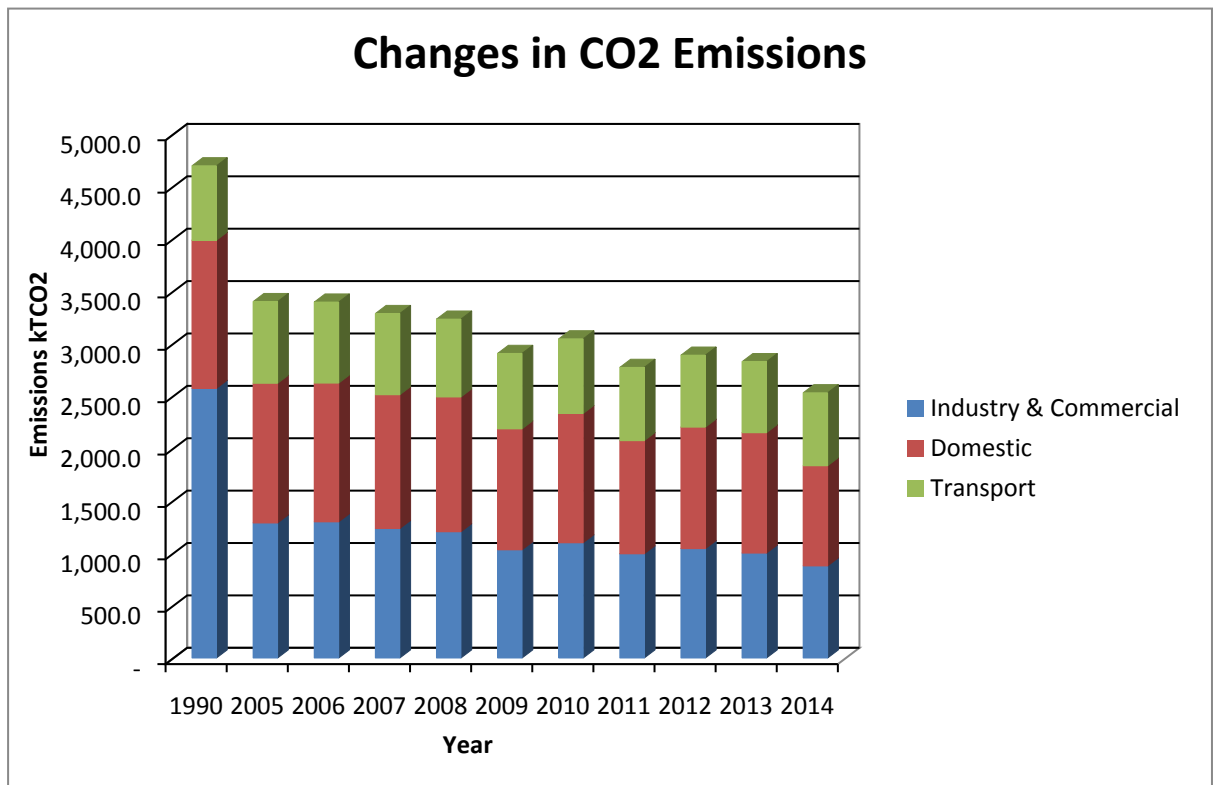
2. The Environment and Sustainable Communities Overview and Scrutiny Committee have received regular updates on the Climate Change Strategy and Delivery Plan since 2012 via overview presentations.
3. The Climate Change Strategy and Delivery Plan were approved by Cabinet on the 15th July 2015. The report specifically highlighted the role that the Environment and Sustainable Communities Overview and Scrutiny Committee had played and recommended:
 - i. 'That Cabinet continues to support the Environment and Sustainable
 - ii. Communities Overview and Scrutiny Committee's role in monitoring progress.'
4. At its meeting on 9th November 2015 the Environment and Sustainable Communities Overview and Scrutiny Committee received an update on the progress of the Climate Change Strategy and Delivery Plan. Members of the Committee agreed to receive further updates including the progress made in obtaining EU funding.

Current Position

5. In order to comply with Government guidance, the Climate Change Strategy has now been made an essential requirement for consideration by any project that bids for European Regional Development low carbon funding (ERDF) money in County Durham, which is very helpful.

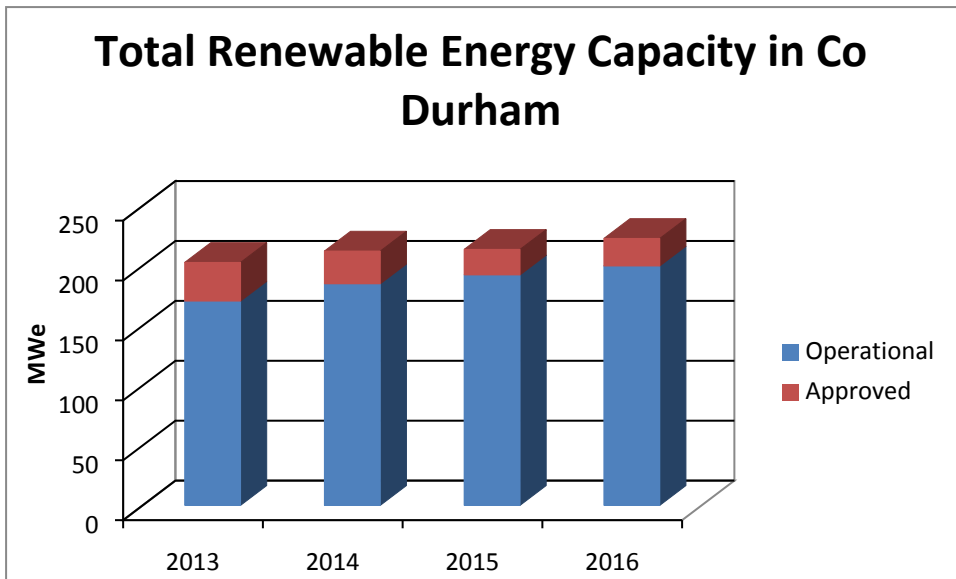
6. In 2014 County Durham emitted 2,531 tonnes of CO₂, a 300t decrease from the previous year and an overall 41% reduction since 1990. The reduction in emissions (from 2013 to 2014) comes mainly from industrial, commercial and domestic emissions. The likely causes include increased energy efficiency (including national decarbonisation of the electricity grid), business closures, and higher annual temperatures (2014 was the hottest year on record for the North East Region).

Graph 1:-

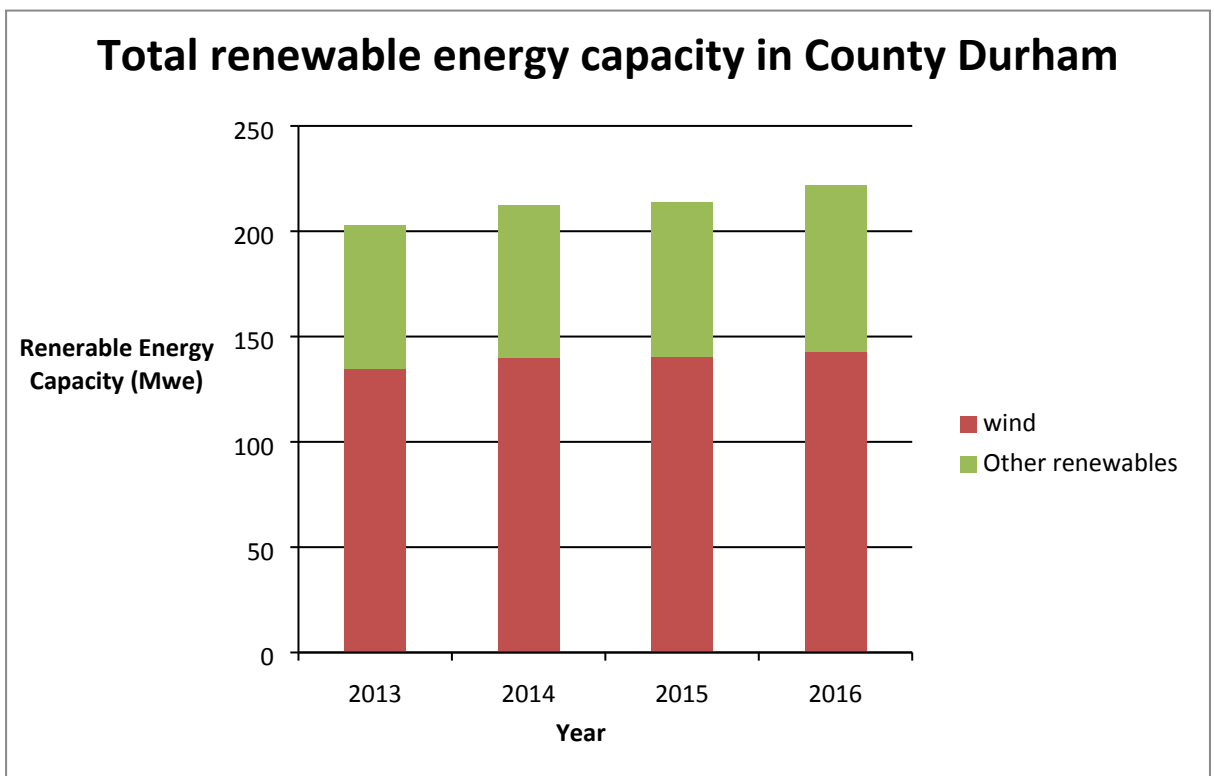


a.

7. The following graphs show that across County Durham renewable electricity generation has increased by about 5% in the past 3 years, with the total amount of operational renewable energy capacity at 199MW (graph 2). Adding in approved capacity takes it to 221MW.

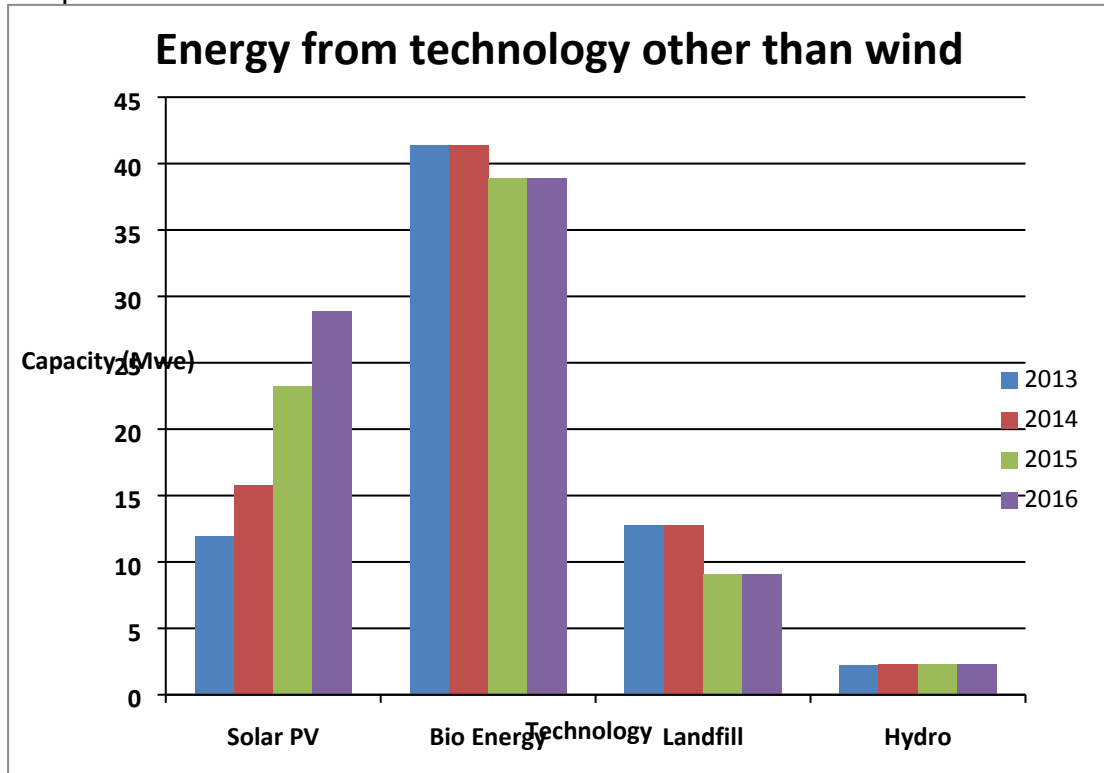


8. Wind continues to provide the majority of renewable energy capacity as can be seen by graph 3 below:



9. Solar PV has seen the largest growth out of all sectors since 2013, with 28MW now installed on homes, community centres and businesses in the County.

Graph 4:



10. There have been no significant changes in the other technologies in this time. A 1 MWe increase represents about 4,000 solar panels so this means that there have been over 20,000 solar panels installed in the past year.
11. There continues to be uncertainty in the sector with fewer installations of solar panels in recent months, as well as large decreases in wind turbine applications following the 'Written Ministerial Statement' in June 2015¹. These have created an unstable position regarding renewable energy; however we continue to seek opportunities and to support local organisations leading the way in the field.
12. The Delivery Plan is a live document designed to monitor delivery of the Climate Change Strategy and to prioritise key actions. The County Durham Climate Change Partnership, chaired by Tara Duncan from Durham University, has taken a lead role in driving forward Delivery Plan progress by means of a 'Priority Actions 2015-17' document.
13. The Priority Actions document is attached as Appendix 2 and shows the breadth of progress to date. Some of the latest developments are highlighted in the following paragraphs.
14. **Schools:** 90% of County Durham schools are now supported by the Schools Carbon Reduction Programme which engages pupils, teachers and support

¹ <http://www.parliament.uk/documents/commons-vote-office/June%202015/18%20June/1-DCLG-Planning.pdf>

staff in reducing energy costs and carbon emissions through lesson plans, behavioural change and energy monitoring. Different options are being considered to enable schools to undertake energy efficiency retrofits on their buildings.

15. **Peatscapes:** The North Pennines AONB contains over 90,000 hectares of peat which, if properly managed, can store vast amounts of carbon, as well as storing water and assisting with climate adaptation. The AONB is working to restore damaged peatlands and has become a national leader in this work.
16. **Transport:** In April 2016, NECA launched the Go Smarter Business network which is helping employers to promote sustainable travel in the workplace. Businesses across Durham City are joining in to the Go Smarter to Work initiative, which is linked to the Durham City Sustainable Transport Strategy. An audit of the cycle route network has just been undertaken for the twelve main towns to enable improvements and cycle parking improvements are ongoing. Large employers in the City are undertaking site travel plans and promoting sustainable travel options, with awards and training included. All of this aims to make it easier for people to access jobs and education opportunities and to promote more sustainable travel behaviours.
17. **Communities:** In June 2016 a Community Energy event in County Hall attracted nearly 90 people, offering advice for local communities on how to save money on their energy bills. In parallel to this, a partnership of local groups is bidding for significant European funding to support energy efficiency and renewable energy initiatives for communities.
18. **EU Funding:** Funding of £300,000 has been received from Interreg Europe for two transnational projects to be led by the Council: LOCARBO will support energy efficiency initiatives for local businesses while REBUS will provide energy efficiency support to community buildings that have been through the asset transfer process. Further European funding has been received from ERDF low carbon funding to provide free energy advice and energy technology grants to 240 SMEs across the County through the BEEP project.
19. **Climate Adaptation:** The Civil Contingencies Unit (CCU) is leading on a wide range of initiatives to tackle flooding and adaptation to climate change, including school visits and advice to caravan sites situated in flood risk areas. A flood awareness video is also being created and an arts project entitled Rainworks is being delivered in partnership with young people.
20. **District heating:** On-going feasibility studies are being conducted into district heating opportunities for the Durham City area and these are due to conclude in May 2017. If viable, they could be included in any major development proposals at Aykley Heads or near the River Wear or at the University.

Recommendations

21. Members of the Environment and Sustainable Communities Overview and Scrutiny Committee are requested to note the content of the report and provide comment accordingly and to receive a further update at a future meeting of the committee.

Background Papers

The Cabinet report and Climate Change Strategy and Delivery Plan are available from the Cabinet meeting pages:

<http://democracy.durham.gov.uk/ieListDocuments.aspx?CId=154&MId=8225&Ver=4>

Contact: Maggie Bosanquet , Climate Change Team Leader
Tel: 03000 265549

APPENDIX 1 - Implications

Finance – None directly, but the Delivery Plan aims to deliver projects that would help to reduce energy costs for County Durham communities. European bids may require match funding but would bring in considerable money to the authority.

Staffing - None

Risk – The Strategy highlights the risks of a changing climate to County Durham

Equality and Diversity/Public Sector Equality Duty - None

Accommodation - None

Crime and Disorder - None

Human Rights - None

Consultation – A consultation process has taken place as part of the development of the strategy and the comments from the Overview and Scrutiny Committee were taken on board.

Procurement - None

Disability Issues – None

Legal Implications - None

Actions in years 2015-17

In 2015 and 2016 the Climate Change Steering Group and Durham County Council will be aiming to make significant progress on the following actions from the plan:

Action	Project	Main themes affected	Detailed action	Project Owner	Progress to date	Next steps
Demonstrate political commitment		Public Sector Performance	Obtain widespread commitment from partners and key organisations	Climate Change Strategy Group	<p>The Climate Change Strategy and Delivery Plan have been adopted by DCC corporately and have been incorporated into Durham University's Environmental Sustainability Policy.</p> <p>The Climate Change Group has been reformed and commitment from this group and the Council has been received. The actions from this group are continually reviewed and updates on projects are provided to the Environment Partnership Board along with the Environment & Scrutiny Committee on an ongoing basis</p>	To continue to provide updates and seek support from all partners involved in the Climate Change Group as well as from the Environment Partnership Board and the Environment & Scrutiny Committee.

Action	Project	Main themes affected	Detailed action	Project Owner	Progress to date	Next steps
Identify and implement means of finance to Actively support climate change action	European Rural Development Fund (ERDF)/ (European Social Fund (ESF)	all	Work in partnership to develop bids for European funding for climate change projects	Climate Change Group	<p>Funding bids have been successful. (Summaries will be included below including dates, amount, source and outputs).</p> <p>REBUS is an ERDF Interreg Europe funded project with 8 EU partners including Durham. The project aims to encourage exemplary energy efficiency in public buildings. Durham County Council will focus on community buildings that have been through the asset transfer process</p> <p>LOCARBO is an ERDF Interreg Europe funded project designed to promote energy innovation in businesses. Best practice in business energy management will be shared with partners across Europe, to support cost savings and SME competitiveness and resilience.</p> <p>The two projects will have a combined value of approximately</p>	A further bid has been submitted for a 100% funded Horizon 2020 project called ENTICE. The project would address sustainable energy issues in disadvantaged communities.

Action	Project	Main themes affected	Detailed action	Project Owner	Progress to date	Next steps
					<p>£300,000 (depending on exchange rates) for County Durham.</p> <p>CCU: Funding received for 16/17 for Community Resilience, focus is on: caravan parks, businesses and continuing our work in schools.</p>	
Reduce the carbon emissions from County Durham	Develop and deliver carbon management plans	Public sector performance, Built Environment, Transport and Infrastructure		Low Carbon Economy Team	<p>Based on 1990 levels the County has reduced its carbon emissions by 46%. This has surpassed the target of a 40% reduction by 2020.</p> <p>There will be multiple reasons / explanations for these reductions.</p>	To continue to carry our projects and initiatives in line with further carbon emission reductions.
	Deliver climate change work in schools	Various	Continue the Eco-Schools and Schools Carbon Reduction Officers programmes.	Rich Hurst	Over 90% of schools continue to engage with the Energy SLA and the School Carbon Reduction Programme. Flexible support is continuing to be provided to all schools to meet their needs. Their energy usage continues to be regularly analysed via Systemslink.	The same framework contract as for DCC buildings is being explored, to deliver Energy Performance Contracting for

Action	Project	Main themes affected	Detailed action	Project Owner	Progress to date	Next steps
			Ensure schools have the information they need to manage their emissions		<p>In many cases this work is supporting the schools with their Eco-Schools accreditation. In addition RH supports schools through an Eco-Schools network and specific in-school advice and guidance.</p> <p>CCU: 18 school visits in 2015. 22 primary school visits planned for 2016. Additional work being</p>	<p>schools but there are still issues to be addressed around financial risk, especially regarding academisation.</p> <p>The programme will be continued for an additional year for 2017-18 while researching a regional roll out.</p> <p>CCU: 22 schools booked in through Junior ED for September-December 2016. New lesson plan prepared.</p>

Action	Project	Main themes affected	Detailed action	Project Owner	Progress to date	Next steps
					planned for several secondary schools.	
	Establish baseline data with local and national data.	Public sector performance,		Low Carbon Economy Team	DCC has accurate data publically available on its website	Seek baseline data from relevant public sector organisations including NHS, University, etc.
Promote a low carbon economy	Support new Technological innovation in fields related to climate change mitigation and adaptation	Low Carbon Economy	Prepare ERDF bids	DCC Low Carbon Economy Team	The availability of £17 million ERDF funding for Low carbon Economy has driven the development of a range of new and innovative projects which are all at different stages of seeking funding. They include: Community Energy; Deep Geothermal for Bishop Auckland; Minewater heat project; Water Science Hub; Solid Wall Insulation for Craghead and Southmoor; Durham Low carbon Campus; Business Energy Efficiency Project and others still at outline stage. Brexit is likely to have a disastrous effect on this project pipeline.	Clarify the likely impacts of Brexit and seek alternative funding sources. Continue to support the project bids listed and encourage new project ideas to come forward.

Action	Project	Main themes affected	Detailed action	Project Owner	Progress to date	Next steps
Support local businesses to become more energy efficient and install renewable energy	Develop an ERDF project to promote business energy efficiency	Low Carbon Economy		DCC Low Carbon Economy Team	EU funding has now been agreed for an £889,811 Business Energy Efficiency Project (BEEP) for County Durham, to start 1 st October 2016 and run until 30 th September 2019.	Project Manager, Project Support Officer and three Energy Assessors to be appointed. Engagement work is ongoing with SME groupings across the County.
Promote a sustainable and resilient food supply chain	Implement the Sustainable Local Food Strategy for County Durham	Low Carbon Economy		Liz Charles	The County Durham Sustainable Local Food Strategy (SLFS) and Food Partnership were officially launched at Durham City Town Hall on 22 nd May 2014. They are the culmination of a 2 ½ year project hosted by Durham Community Action, which has involved numerous contributions from interested individuals and organisations large and small. A mini-conference was held on the 1 st July 2016 to promote healthy, sustainable and local food. Durham is one of only two cities in	

Action	Project	Main themes affected	Detailed action	Project Owner	Progress to date	Next steps
					the UK to been awarded five stars by ' Sustainable Fish Cities '.	
Promote Sustainable Businesses	Deliver the County Durham Environment awards	All		Steve Bhowmick	The County Durham Environment Awards launched for its 27 th year on Friday 3 rd June 2016. The launch this year included a soft press launch and information being sent out to various organisations across the region, town and parish councils, DCC members, DCC departments and any other interested parties. So far entries have been coming in steadily with some interesting schemes already received which means this year is set to be as successful as ever.	Judging commences September 2016 with the awards event in November. To continue the awards in 2017.
Use the planning system to promote energy efficiency low carbon community which is	Embed relevant policies within the County Durham Plan	Built Environment		DCC Planning via Low Carbon Economy Team	County Durham Plan will be going to Issues and Options in November. This will include policies on climate change and sustainable development. Spatial Policy are developing the policy currently, it will then be Sustainability Appraised by the Low	Respond to Consultation on Preferred Options – November 2016

Action	Project	Main themes affected	Detailed action	Project Owner	Progress to date	Next steps
resilient to the impacts of climate change					<p>carbon economy team.</p> <p>Flood Prevention Update and Local Flood Risk Management Strategy report was approved by Council Cabinet on 11 May 2016</p> <p>http://democracy.durham.gov.uk/ie/ListDocuments.aspx?CId=154&MIId=7932&Ver=4</p>	
Conserve and improve natural areas with a high embodied carbon	Support the Peatlands Project	Natural Environment		TD to liaise with Coastal, Heritage and Landscape Group and Local Nature Partnership	<p>The North Pennines AONB Partnership is a national leader in upland peatland restoration and has continued its work on grip blocking and bare peat restoration this year. In collaboration with partners in Yorkshire and Lancashire, the AONB team is leading a 12million Euro EU LIFE bid to expand this restoration work (submission Sept '16). Through the Northern Upland Chain LNP, the AONB team has led on the creation of a natural capital valuation for peatland and its restoration in the Pennine uplands; they are working</p>	Continue restoration, raising funds and developing new financing mechanisms.

Action	Project	Main themes affected	Detailed action	Project Owner	Progress to date	Next steps
					<p>with leading environmental economists on new finance mechanisms to support work that will lock up carbon in peatlands and sequester more as time goes by.</p> <p>Contact: Paul Leadbitter/Chris Woodley-Stewart, North Pennines AONB Partnership and Northern Upland Chain LNP</p>	
<p>Promote biodiversity, greenspaces and green infrastructure that helps the area adapt to climate change</p>	<p>Work with the Coastal, Heritage and Landscape Partnership to protect the natural environment from climate change</p>	<p>Natural Environment</p>		<p>TD to liaise with Coastal, Heritage and Landscape Group and Local Nature Partnership</p>	<p>The Land of oak and Iron Landscape Partnership is enhancing habitats and ecological connectivity along the corridor of the River Derwent and wider catchment.</p> <p>The Bright Water landscape partnership is now in development and is seeking to deliver significant habitat restoration and enhanced ecological connectivity along the corridor of the River Skerne and wider catchment.</p>	<p>Continue these projects.</p>

Action	Project	Main themes affected	Detailed action	Project Owner	Progress to date	Next steps
	Promote the use of SuDS (Sustainable Drainage Systems) and other measures of flood resilience	Built Environment, Natural Environment		John Reed	Guidance on SUDS has been published in the past year and an innovative funding mechanism has been developed all of which is detailed on the website http://www.durham.gov.uk/article/7363/Sustainable-drainage-systems	
Work towards a low carbon transport system	Promote the use of low carbon vehicles and transport	Transport and Infrastructure		Ian Jopling	NECA Go Smarter Business Network launched in April 2016 to support employers in bringing about sustainable travel behaviour change in their organisation. The network enables businesses to work together to address local transport issues through a range of business and staff benefits for members. Promoted to large employers within Durham City as part of Go Smarter to Work and engagement through the Durham	

Action	Project	Main themes affected	Detailed action	Project Owner	Progress to date	Next steps
					City Sustainable Transport Strategy.	
	Develop the necessary infrastructure to enable low carbon transport	Transport and Infrastructure, Built Environment		Ian Jopling	An audit and review of the usability of the existing cycle route network is underway and will be completed for 12 main towns by December 2016. This work has informed the wider cycle network planning process and identified improvements to be delivered through the Local Transport Plan. Funding for the construction of improvements in Durham City included as part of a package of sustainable transport improvements in a NECA bid to the Local Growth Fund in July 2016. LTP funding allocated to 'ParkThatBike' to install up to 400 cycle parking stands across the county in 2016/17. A total of 117 stands have already been installed, including business locations in Durham City to enable staff and customers to cycle.	
Raise	Deliver various	Transport and		Ian Jopling	External funding secured from the	NECA bid for the

Action	Project	Main themes affected	Detailed action	Project Owner	Progress to date	Next steps
awareness and knowledge of sustainable transport	campaigns targeting different sectors- commuting, school, business etc.	Infrastructure			DfT to promote smarter travel choices in Durham City as part of the NECA 'Go Smarter' project in 2016/17. This project supports the local economy, boosts economic growth and cuts carbon emissions by making it easier for people to access jobs and education opportunities and promoting more sustainable travel behaviour. Go Smarter to Work provides direct support for large employers within the city including site/staff travel surveys, promotion of walking and cycling, public transport and car sharing as well as accreditation awards, travel plan support and travel champion training. Large employers already signed up including Durham County Council and Durham University. Engagement with others ongoing.	DfT's Access Fund submitted September 2016 to continue this work for the period 2017-2020.
Work with local, regional and national interest groups to	Develop an ERDF project for community energy	Community Engagement, Low Carbon Business		DCC Low Carbon Economy Team with Groundwork	On 9 th June 2016, nearly 90 people attended the Partnership's Community Energy event as part of World Environment Day. The event was sponsored by Northern	A Low Carbon Economy ERDF bid has been submitted to DCLG by

Action	Project	Main themes affected	Detailed action	Project Owner	Progress to date	Next steps
	Climate Change Education	Various		Education Development Service and OASES	<p>have been organised along with in-school sessions and projects</p> <p>Durham University raises awareness of climate change via 'Greenspace' – the University's Environment Team. A full annual schedule of campaigns is produced every year and specific events / contests etc are promoted to all staff and students at the University.</p>	<p>are running in Autumn 2016. A Climate challenge with Thorn Lighting and an arts project called Climart with the CCU.</p>

Action	Project	Main themes affected	Detailed action	Project Owner	Progress to date	Next steps
						Durham University will continue to engage staff and students in environmental awareness campaigns and activities.
Improve the resilience of our communities to future climate impacts	Develop and deliver resilience seminars for areas at risk	Community Engagement, Built Environment		Su Jordan	<p>CCU: 6 complete community emergency plans.</p> <p>Drop-in information sessions were held at Environment Agency rapid response areas for community members to find out more information about past and future flooding in their area.</p> <p>12 caravan site visits (those identified as being in a flood risk area) have been completed in August/September 2016. Information was given on importance of resilience especially with increasing extreme weather</p>	<p>A further 13 caravan sites (those identified as being in a flood risk area) to be contacted and information given either through a visit or by email.</p> <p>A further 22 school visits are booked in for September-December 2016.</p>

Action	Project	Main themes affected	Detailed action	Project Owner	Progress to date	Next steps
					<p>events.</p> <p>18 school visits were completed during 2015.</p> <p>122 young people successfully completed the Community Safety Award and 59 of those took part in Exercise Levantine July 2016.</p> <p>EA are undertaking natural flood management and a bid for Government funding for Upper Weardale is to be submitted; GW is to include information in the next steps column.</p>	<p>Flood awareness video to be made by external company with Northumbria and Cleveland EPU's.</p> <p>Rainworks</p>

Action	Project	Main themes affected	Detailed action	Project Owner	Progress to date	Next steps
	Support community groups wishing to increase their resilience	Community Engagement		Su Jordan	<p>6 complete community emergency plans.</p> <p>12 caravan site visits (those identified as being in a flood risk area) complete in August /September 2016. Information was given on the importance of resilience especially with increasing extreme weather events.</p> <p>Drop-in information sessions were held at Environment Agency rapid response areas for community members to find out more information about past and future flooding in their area.</p> <p>18 school visits were completed during 2015.</p> <p>122 young people successfully completed the Community Safety Award and 59 of those took part in Exercise Levante July 2016.</p>	<p>A further 13 caravan sites (those identified as being in a flood risk area) to be contacted and information given either through a visit or by email.</p> <p>A further 22 school visits are booked in for September-December 2016.</p> <p>Flood awareness video</p> <p>Rainworks</p>

Action	Project	Main themes affected	Detailed action	Project Owner	Progress to date	Next steps
Work across Europe to develop international programmes that share best practice	Ensure the findings from the Renergy project are shared and developed across Durham	Impacts Beyond our Boundaries, Community Engagement,		DCC Low Carbon Economy Team with Durham Energy Institute	<p>The learning from the RENERGY project have been used to inform two future EU funding bids that have both been successful (see Action 2 above)</p> <p>The project has also helped to raise awareness of and engagement in community energy as an issue. This in turn led to the Climate Change Group's community energy events (see community energy action above).</p>	Continue to develop the REBUS project and the community energy programme. Prepare to support the Groundwork regional community energy project if it is successful.

This page is intentionally left blank

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

24 January 2017



**Quarter 2 2016/17
Performance Management Report**

Report of Corporate Management Team

**Lorraine O'Donnell, Director of Transformation and Partnerships
Councillor Simon Henig, Leader**

Purpose of the Report

1. To present progress against the council's corporate performance framework for the Altogether Greener priority theme for the second quarter of the 2016/17 financial year, covering the period July to September 2016.

Background

2. Work is underway to review how we present performance information in the clearest possible way. This quarter we have tightened the format of the report to make it more concise. We have included an Executive Summary which outlines key performance messages from data released this quarter. We have reviewed the Altogether theme moving from a narrative format to an at a glance, more visual style presentation of one summary page per Altogether theme which presents key data messages showing, where available, the latest position in trends and how we compare to others.
3. A more comprehensive table of all performance data is presented as usual in Appendix 3.
4. Key performance indicator progress is still reported against two indicator types which comprise of:
 - a. Key target indicators – targets are set for indicators where improvements can be measured regularly and where improvement can be actively influenced by the council and its partners; and
 - b. Key tracker indicators – performance will be tracked but no targets are set for indicators which are long-term and/or which the council and its partners only partially influence.
5. We will continue to look at ways to further develop the format of the report, as part of the transformation programme, to provide a clearer way of understanding how the council is performing, with the leanest possible process.

6. An outline of the colour rating applied to our performance and the groups we use to compare ourselves is outlined in Appendix 2.
7. To support the complete indicator set, a guide is available which provides full details of indicator definitions and data sources for the 2016/17 corporate indicator set. This is available to view either internally from the intranet (at Councillors useful links) or can be requested from the Corporate Planning and Performance Team at performance@durham.gov.uk.

Executive Summary

Key performance messages from data released this quarter

8. Environmental measures show there are low levels of litter, detritus and dog fouling across the county however fly-tipping incidents continue to increase mainly attributed to an increase in fly-tips involving household waste. We continue to divert more than 95% of our waste from landfill and our reuse, recycling and composting rate has achieved target. CO2 emissions in County Durham have reduced from 1990 levels. Durham County Council has contributed to this with the streetlight energy reduction programme and energy efficiency projects including efforts to reduce business mileage. Although the volume of recorded highway defects is continuing to affect target response times, there has been some improvement since quarter one.
9. The latest position in volume trends is presented in the charts available at Appendix 4.

Risk Management

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

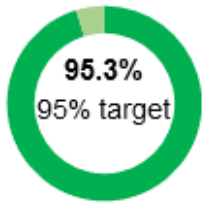
Key data messages by Altogether Theme

12. The next section provides a one page summary of key data messages for the Altogether Greener theme. The format of the Altogether theme has been revised to provide a snap shot overview aimed to ensure that key performance messages are easy to identify. The Altogether theme is supplemented by information and data relating to the complete indicator set, provided at Appendix 3.

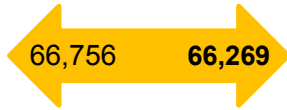
Altogether Greener

Refuse and recycling

Municipal waste diverted from landfill
Sep 2015 – Aug 2016



Energy produced from municipal waste
(megawatt hours)



(Sep 2014 - Aug 2015) (Sep 2015 - Aug 2016)

Household waste re-used, recycled or composted



38% target

Renewable energy and CO2 emissions

113 Feed in tariff installations registered and approved (Jul – Sep 2016)

! Due to the government cuts, the new low feed in tariff rate is impacting upon installations as it is less financially viable to install panels now than it was this time last year.

221.87 Megawatts equivalent installed/ approved capacity at 30 Sep 2016

CO2 emissions

✓ **48%** reduction (from 1990 baseline) in County Durham at 2014

🌊 **6% reduction** from local authority operations in 2015/16 compared to 2014/15

Actions taken to reduce carbon emissions:

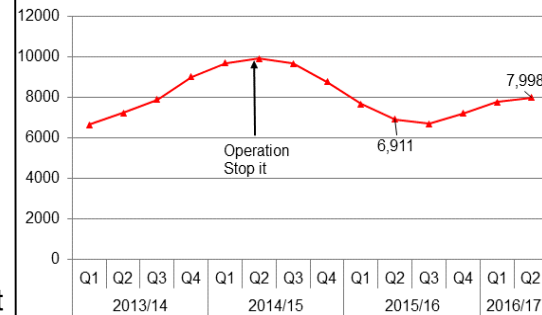
- ➔ streetlight energy reduction programme
- ➔ reduction in losses associated with electricity distribution, partly due to the improved streetlights
- ➔ energy efficiency projects (improved performance of the biomass boiler at Green Lane, Spennymoor), monitoring energy use and staff co-operation with switching off unnecessary energy consumers in council's buildings including schools
- ➔ reducing business mileage

Environmental cleanliness and fly-tipping

Land and highways below an acceptable level of cleanliness (Apr - Jul)

🌊 **5.94%** Litter 🌊 **9.34%** Detritus ✓ **0.56%** Dog fouling
➔ Better than national averages

Fly-tipping (Oct 2015 – Sep 2016)



Key trends: increases
 ✗ black bags (household waste), smaller load sizes
 ✗ other household waste, larger load sizes
 ✗ construction waste, larger sizes

75 locations - CCTV cameras

42 incidents caught on CCTV

9 stop and search operations

4 duty of care warning letters
9 fixed penalty notices issued

68 further investigations

7 prosecutions
£3,613 awarded in fines, costs, compensation, surcharges

6 fixed penalty notices issued for small scale fly-tipping as an alternative to prosecution (new legislation May 2016)

Local authority road network

Actionable defects repaired (Oct 2015 – Sep 2016; target 95%)

- ✗ 92% within 24 hours
 - ✗ 91% in 14 working days
 - ✗ 73% within 3 months
 - ✓ Road conditions are in line (A roads) or better (B/ C roads) than national and regional averages.
- Year on year increases in defects combined with other highway priorities impacted on target response times. The situation is being reviewed to identify a way forward.

Recommendations and Reasons

13. That the Environment & Sustainable Communities Overview and Scrutiny Committee receive the report and consider any performance issues arising there with.

Contact: Jenny Haworth, Head of Planning and Performance

Tel: 03000 268071 E-Mail jenny.haworth@durham.gov.uk

Appendix 1: Implications

Appendix 2: Report Key

Appendix 3: Summary of key performance indicators

Appendix 4: Volume measures

Appendix 1: Implications

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

Staffing - Performance against a number of relevant corporate health Performance Indicators (PIs) has been included to monitor staffing issues.

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

Equality and Diversity / Public Sector Equality Duty - Corporate health PIs are monitored as part of the performance monitoring process.

Accommodation - Not applicable

Crime and Disorder - A number of PIs and key actions relating to crime and disorder are continually monitored in partnership with Durham Constabulary.

Human Rights - Not applicable

Consultation - Not applicable




Procurement - Not applicable

Disability Issues - Employees with a disability are monitored as part of the performance monitoring process.

Legal Implications - Not applicable

Appendix 2: Report key

Performance Indicators:

Direction of travel/benchmarking		Performance against target
Same or better than comparable period/comparator group		Meeting/Exceeding target
Worse than comparable period / comparator group (within 2% tolerance)		Getting there - performance approaching target (within 2%)
Worse than comparable period / comparator group (greater than 2%)		Performance >2% behind target

National Benchmarking

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

North East Benchmarking




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

Nearest Neighbour Benchmarking:

The nearest neighbour model was developed by the Chartered Institute of Public Finance and Accountancy (CIPFA), one of the professional accountancy bodies in the UK. CIPFA has produced a list of 15 local authorities which Durham is statistically close to when you look at a number of characteristics. The 15 authorities that are in the nearest statistical neighbours group for Durham using the CIPFA model are: Barnsley, Wakefield, Doncaster, Rotherham, Wigan, Kirklees, St Helens, Calderdale, Dudley, Northumberland, Tameside, Sheffield, Gateshead, Stockton-on-Tees and Stoke-on-Trent.

We also use other neighbour groups to compare our performance. More detail of these can be requested from the Corporate Planning and Performance Team at performance@durham.gov.uk.

Actions:

	Complete (action achieved by deadline/achieved ahead of deadline)
	Action on track to be achieved by the deadline
	Action not achieved by the deadline/unlikely to be achieved by the deadline

Appendix 3: Summary of Key Performance Indicators

Table 1: Key Target Indicators

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
Altogether Greener											
44	NS10	Percentage of municipal waste diverted from landfill	95.3	Sep 2015 - Aug 2016	95.0	GREEN	96.6	AMBER			
45	NS19	Percentage of household waste that is re-used, recycled or composted	39.0	Sep 2015 - Aug 2016	38.0	GREEN	40.8	RED	43.7	37.58*	2014/15
46	NS14a	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of litter that fall below an acceptable level	5.94	Apr - Jul 2016	7.00	GREEN	4.89	RED	10.00		2014/15
47	NS14b	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of detritus that fall below an acceptable level	9.34	Apr - Jul 2016	10.00	GREEN	6.58	RED	27.00		2014/15
48	REDPI 48	Percentage change in CO ₂ emissions from local authority operations	-6.00	2015/16	-4.00	GREEN	-10.40	RED			

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
49	REDPI 109	Number of private sector properties benefiting from an energy efficiency measure installed by British Gas through the Warm Up North Partnership	515	2015/16	200	GREEN	404	GREEN			
50	NS04	Percentage of recorded actionable defects on carriageways and footways repaired within 24 hours (category 1)	92	Oct 2015 - Sep 2016	95	RED	94	RED			
51	NS05a	Percentage of recorded actionable defects repaired within 14 working days (category 2.1)	91	Oct 2015 - Sep 2016	95	RED	78	GREEN			
52	NS05b	Percentage of recorded actionable defects repaired within 3 months (category 2.2)	73	Oct 2015 - Sep 2016	95	RED	New indicator	NA			
53	NS05c	Percentage of recorded actionable defects repaired within 12 months (category 2.3)	52	Jul - Sep 2016	95	RED	New indicator	NA			

Table 2: Key Tracker Indicators

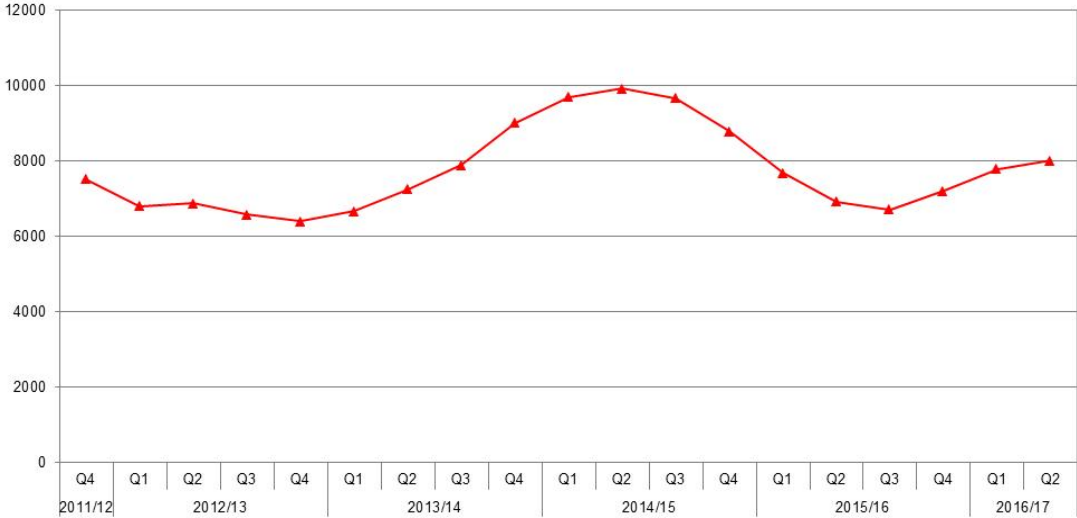
Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
Altogether Greener											
166	NS15	Number of fly-tipping incidents	7,998	Oct 2015 - Sep 2016	7,782	RED	6,911	RED			
167	NS09	Megawatt hours (MWh) of energy produced from municipal waste sent to the energy from waste plant	66,269	Sep 2015 - Aug 2016	56,575	GREEN	66,756	AMBER			
168	NS14c	Percentage of relevant land and highways assessed as having deposits of dog fouling that fall below an acceptable level	0.56	Apr - Jul 2016	0.78	GREEN	0.78	GREEN	7.00		2014/15
169	REDPI46	Percentage reduction in CO ₂ emissions in County Durham	48.0	As at Dec 2014	42.0	GREEN	42.0	GREEN			
170	REDPI47	Amount of renewable energy generation - megawatts equivalent (MWe) installed or installed/approved capacity within County Durham	221.87	As at Sep 2016	221.37	Not comparable [1]	213.60	Not comparable [1]			
Page 45	REDPI49	Number of new registered and approved new feed in tariff installations [2]	113	Jul - Sep 2016	122	RED	422	RED			
		Percentage of A roads	4	2015/16	5	GREEN	5	GREEN	4	4*	2014/15

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
		where maintenance is recommended (scanner survey)							GREEN	GREEN	
173	NS07	Percentage of B and C roads where maintenance is recommended (scanner survey)	4	2015/16	6	GREEN	6	GREEN	7	8*	2014/15
									GREEN	GREEN	

[1] [Data cumulative year on year so comparisons are not applicable](#)

[2] [Government have made major changes to the tariffs payable which have reduced take up](#)

Chart 1. Fly-tipping incidents



This page is intentionally left blank

24 January 2017



**FORMER NEIGHBOURHOOD SERVICES
QUARTER 2
REVENUE & CAPITAL OUTTURN 2016 / 2017**

Report of Regeneration & Local Services Management Team

Purpose of the report

- 1 To set out details of the forecast outturn as at Quarter 2 for 2016/17, highlighting variances against revenue and capital budgets for former Neighbourhood Services.

Executive Summary

- 2 The Q2 forecast for the 2016/17 Revenue Outturn for former Neighbourhood Services was under budget against the cash limit by £0.864 million. This takes into account adjustments for sums outside the cash limit such as redundancy costs which are met from the strategic reserves, and use of / contributions to earmarked reserves.
- 3 The Q2 forecast for the 2016/17 Capital Outturn is currently estimated to be in line with the budget.

Former Neighbourhood Services Revenue 2016/2017

- 4 The summary of the revenue outturn position, is shown in the following table analysed by Head of Service:

Head of Service	Revised Base Budget 2016/17 £'000	QTR 2 Report			Cash limit Variance Over/ (Under) £'000
		Quarter 2 Forecast (Apr-Sep) £'000	Variance Over/ (Under) £'000	Reserves / outside cash limit £'000	
Central Costs	1,426	1,433	7	0	7
Direct Services	36,872	36,359	(513)	(187)	(700)
Env, Health & C. Prot	5,005	4,917	(88)	(51)	(139)
Proj & Business Serv	16,755	16,442	(313)	(27)	(340)
Culture & Sport	19,914	21,345	1,432	(1,108)	324
Technical Services	28,533	28,831	298	(314)	(16)
Total	108,505	109,327	823	(1,687)	(864)

- 5 The forecast revenue outturn for 2016/17 is a cash limit under spend of £0.864 million, after taking account of the forecast use of reserves and items outside the cash limit. This compares to a cash limit underspend forecast at quarter one of £0.669 million.

6 The forecast underspend is a managed position, reflecting the proactive management of activity by Heads of Service across former Neighbourhood Services to remain within the cash limit. The main reasons accounting for the outturn position are shown below:

- Within Direct Services, there is an overall underspend of £0.700 million forecast. This is mainly due to the early achievement of future years' MTFP savings (£0.393 million), and increased income relating to Trade and Bulky Waste (£0.440 million) which is being offset by delayed 2016/17 savings relating to Fleet (£89,000).
- Technical Services is showing a small underspend of £16,000. This the net position and includes an overspend of approximately £1.1 million within Highways Services, due to additional policy led expenditure on highways maintenance mainly in relation to Category 1 and 2 defects, and footway maintenance, which is being offset by additional surpluses generated within Design Services (£0.266 million) and Highways Operations (£0.914 million).
- Environment, Health and Consumer Protection is projected to underspend by £0.139 million, largely attributable to underspends on employees and premises in Health Protection.
- Within Projects & Business Services there is an underspend of £0.340 million, which is mainly due to savings on employee costs within Business Support and Customer Services.
- Culture & Sport is projected to overspend by £0.324 million. This is due to both reduced income and increased costs amounting to £0.506 million at the Gala Theatre, along with an overspend of £48,000 associated with the appointment of an additional Tier 4 post within the service. These overspends are partially offset by savings on leisure facilities of £0.230 million.

7 In arriving at the forecast outturn position £1.687 million relating to contributions to and from reserves and cash limits have been excluded from the outturn. The major elements include:

- £0.273 million drawn down from the MTFP redundancy reserve
- a net use of earmarked reserves and cash limits to support specific projects in 2016/17, including a £0.314 million use of earmarked reserves to support one off expenditure in Highways; a £0.200 million use of earmarked reserves in respect of Refuse Collection and Fleet, and a £0.800 million use of earmarked reserves in Culture & Sport. This latter element specifically relates to externally funded projects (£0.400 million), Lumiere festival (£0.2 million), and World War I commemorations (£0.2 million).

8 Taking the projected outturn position into account, including items proposed to be treated as outside the cash limit, the forecasted cash limit reserve to be carried forward for former Neighbourhood Services is £1.391 million.

Former Neighbourhood Services Capital 2016 / 2017

- 9 The following table sets out details of forecast spend for 2016/17 analysed by individual Heads of Service areas within the former Neighbourhoods capital programme against the revised budget.

Head of Service	Revised Budget £'000	Outturn £'000s	Variance £'000s
Direct Services	2,011	2,011	0
Projects & Business Services	11,633	11,633	0
Culture and Sport	3,911	3,911	0
Technical Services	30,266	30,266	0
Total	47,821	47,821	0

- 10 As at 31 March 2016, the former NS Capital programme for 2016/17 was £44.188m. The capital budget has subsequently been adjusted at MOWG meetings during the year as a result of additional funding sources being identified, and this has now resulted in a revised 2016/17 Capital Programme of £47.821m. It is currently anticipated that the full budget of £47.821m will be spent in 2016/17.

Recommendations

- 11 It is recommended that:
- Overview and Scrutiny note the Quarter 2 forecast outturn position on Revenue and Capital for 2016/17.

Contact:	Ian Thompson	Tel:	03000 267330
	Phil Curran	Tel:	03000 261967

APPENDIX 1 - Implications

Finance

To set out details of the Q2 forecast outturn, highlighting areas of over / underspend against the revenue and capital budgets for Neighbourhood Services, at each Head of Service level and for the whole of Neighbourhood Services.

Staffing

There are no implications associated with this report.

Risk

There are no implications associated with this report.

Equality and Diversity/Public Sector Equality Duty

There are no implications associated with this report.

Accommodation

There are no implications associated with this report.

Crime and Disorder

There are no implications associated with this report.

Human Rights

There are no implications associated with this report.

Consultation

There are no implications associated with this report.

Procurement

There are no implications associated with this report.

Disability Issues

There are no implications associated with this report.

Legal Implications

There are no implications associated with this report.

Environment and Sustainable Communities Overview and Scrutiny Committee



24th January 2017

Waste Programme - Update

Joint report of Ian Thompson, Corporate Director Regeneration and Local services and Lorraine O'Donnell, Director of Transformation and Partnerships

Purpose of the Report

- 1 To provide Members of the Environment and Sustainable Communities Overview and Scrutiny Committee with supporting information in advance of the update on the waste programme.

Background

- 2 The work programme for Environment and Sustainable Communities Overview and Scrutiny Committee includes monitoring the delivery of the Council's waste strategy and performance. This is in relation to the objective of "Delivering a Sustainable Approach to Waste Management" within the Altogether Greener section of the Council Plan.
- 3 The work of the Waste Programme was initiated in 2010 and by June 2013 had completely transformed that Council's waste management service introducing new collection methods and procuring new contracts for recycling and disposal. This work has now developed into maintaining a sustainable approach to waste management in the face of reducing funding and challenging market conditions, along with monitoring of performance of the existing arrangements.

Update

- 4 An update on the progress of the waste programme will be presented by Alan Patrickson, Head of Projects and Business Services for the information of the committee.
- 5 The introduction of a subscription service for Garden Waste collection was a significant change to this popular service in 2015. The scheme has now run successfully for two years. In 2017 the price charged will increase for the first time. The update will present plans for service delivery in 2017.
- 6 An update will be provided on the capital programme within the waste management service to repair and update the County's four waste transfer stations. Waste transfer stations are an essential link in the chain for waste

management logistics, providing a tip off point for refuse collection vehicles where waste can be bulked into larger vehicles for efficient onward transportation.

- 7 The national policy perspective for waste management is constantly evolving as we seek to manage waste in ever more sustainable ways. The update will touch on a number of existing and emerging issues at a national level for the information of the committee and their implications for County Durham.

Recommendation

- 8 It is recommended that the Environment and Sustainable Communities Overview and Scrutiny Committee notes the waste programme update.

Contact: Tom Gorman

Tel: 03000 268027 E-mail: tom.gorman@durham.gov.uk

Author: Diane Close

Tel: 03000 268141.....E-mail: diane.close@durham.gov.uk

Appendix 1: Implications

Finance - None

Staffing - None

Risk – None

Equality and Diversity / Public Sector Equality Duty – There are no equality and diversity issues to be considered as part of this update.

Accommodation – None

Crime and Disorder - None

Human Rights – none

Consultation – None.

Procurement – None

Disability Issues – None.

Legal Implications –. None

This page is intentionally left blank



County Durham Environment Partnership Board Minutes

Wednesday, 7th September 2016
The Burlison Room, Town Hall, Durham

Apologies

Terry Collins	-	Durham County Council
Steve Bhowmick	-	Durham County Council
Stella Hindson	-	Durham County Council
Jamie Fletcher	-	Environment Agency

Attendees:

Chair: Oliver Sherratt	-	Durham County Council
Jim Cokill	-	Durham Wildlife Trust
Liz Charles	-	Durham Community Action
Tara Duncan	-	Durham University
Gill O'Neill	-	Durham County Council
Ian Hoult	-	Durham County Council
Gordon Elliott	-	Durham County Council
Tim Wright	-	Durham County Council
Jayne Watson	-	Durham County Council
Victoria Burrell	-	Durham County Council
Dorothy Smith	-	Durham County Council
Beverley Clark (Minutes)	-	Durham County Council

Item No.	Subject	Action By
1.	<p>Welcome and Introductions</p> <p>The Chair welcomed everyone to the meeting and apologies were noted. Liz Charles was welcomed as the new Chair to the Environment in Your Communities Group. Introductions were given.</p>	
2.	<p>Minutes and Matters Arising</p> <p>Tara Duncan asked that the minutes from 27th June 2016 be amended under section 3 to read that Durham University had provided sponsorship towards the Environment Awards.</p> <p>The link to the revised Durham Tourism Plan has been circulated.</p> <p>Further press releases had been produced regarding the Environment Awards and the deadline for the Environment Awards had been extended.</p> <p>A HLF Landscapes project pipeline workshop is taking</p>	

	<p>place on 11th October 2016, Jim Cokill will circulate further information when details have been confirmed.</p> <p>The link to the Kittiwake Cam project has been circulated. It was reported that the consultant taken on board by the LNP had met with Terry Collins. The LNP is changing to being an income generated body. There are detailed proposals taking place, with a fund being established. There will be a launch of the LNP business plan soon. It is hoped that the LNP will be a formal organisation which will provide support on environmental planning.</p>	
<p>3.</p>	<p>Director of Public Health Report – Obesity</p> <p>Gill O’Neill provided a presentation on obesity. Obesity levels are rising and this challenge requires a sustained response. The Board was asked to look at the importance of the environment and the use of greenspace in trying to reduce the growing number of obese cases. Board members were asked to come up with ideas on how the role of the environment/use of greenspace can help to reduce numbers.</p> <p>A discussion followed with ideas on how the Environment Partnership is already contributing towards reducing the numbers e.g. allotment work, volunteering, Durham University student app, sustainable travel, Country Park runs, etc.</p> <p>Board members to send ideas to Victoria Burrell and they will be presented and reviewed at the next Environment Partnership meeting and forwarded to Gill O’Neill following the meeting.</p> <p>Gill O’Neill to send the link to the Obesity Report.</p> <p>Gill O’Neill thanked the Board and left the meeting.</p>	<p>All</p> <p>Gill O’Neill</p>
<p>4.</p>	<p>Structure and Governance</p> <p>Oliver Sherratt welcomed Liz Charles and stated that the Board is pleased she has accepted the role as Chair of the Environment in Your Communities Group. Oliver thanked Ian Houtt for chairing the Group in the interim.</p> <p>Liz has met with Terry Collins and Victoria Burrell and it was suggested that she might want to speak to other members of the Board to exchange information, ideas, etc. It was stated that the Environment Partnership is an action orientated group. It was recommended that Liz speak to Victoria should she want to speak to other Board members.</p> <p>Gordon Elliott reminded the group that reorganisation is taking place within Durham County Council and the Director of Transformation and Partnerships is aiming to take partnerships from ‘good’ to ‘great’. Gordon stated that he had held a very useful meeting with Fred Robinson and had gained some ideas. Another meeting with Fred might be needed in the future. Oliver Sherratt is to discuss with Terry Collins the future review of the wider County Durham Partnership.</p>	<p>Victoria Burrell</p> <p>Oliver Sherratt</p>

5. Updates from Group Chairs & Questions

Coastal, Heritage & Landscape Group

Oliver Sherratt circulated the latest copy of the Coastal Heritage and Landscape Steering Group Newsletter. He gave a brief update on some of the projects which include:-

- Land of Iron and Oak – The Land of Iron and Oak team is now in place and the project has generated a lot of community interest.
- Bright Water Landscape Project is going well.
- The Wildflower Meadows project is generating compliments and media interest.
- Marine/coastal work continues.
- Bathing water survey is taking place.
- Heritage at Risk – project is ongoing.
- Heritage Open Days – taking place between the 8th and 11th September.

A small number of projects are being refreshed but some are moving onto new ones such as biodiversity on road verges.

There are however HL funding/match funding issues – Jim Cokill to draft information and send to Terry Collins.

Jim Cokill

Environment in Your Communities

Ian Hoults reported that there are two underlining focuses within the Group:-

1. Growing – the next meeting being held in October. Durham Community Action encouraging growing in communities.

2. Waste - including projects such as Operation Clean Sweep and Operation Stop It. A Waste and Recycling Facebook page has been created by the Council's Strategic Waste Team.

Other projects taking place within the group include:- Green Flags.

Northumbria in Bloom – judging took place in July and the results will be announced in September.

Britain in Bloom – judging took place on 2nd August with the results being announced in October.

Groundwork is involved in the Riverside Park and Friends group. Oliver Sherratt is currently investigating how many parks have friends groups.

Local Nature Partnership/DEFRA

Jim Cokill informed the group that the LNP Naturally Healthy Workshop which took place on 12th July at The Centre for Life, Newcastle had been a highly successful event. The aim of the workshop was to explore how to embed and mainstream the role of the natural environment in health priorities of the North East.

A HLF Landscapes project pipeline workshop is taking place on 11th October 2016.

A LNP Forum is planned for 30th November 2016.

<p>7.</p>	<p>Environment Partnership Communications Dorothy Smith circulated copies of the Altogether Greener newsletter and highlighted events that had taken place and upcoming events. Durham has been awarded the Fish Cities Award and is the second city in the country to receive this award. Consultations are taking place on Air Quality and Flooding. Oliver Sherratt pointed out the need to include in the newsletter a consultation on Public Space Protection Order (PSPO) for Dog Control which will replace the existing Dog Control Order and include more powers on responsible dog ownership. A discussion took place on whether the Caring for Your Environment Awards are a good idea. It was agreed that they are although there hasn't been many awarded recently. Oliver Sherratt set the Board a target that each group must nominate someone for a Caring in Your Environment Award. Gordon Elliott stated that he could help in generating ideas for Caring for Your Environment Awards. Dorothy Smith to email information/criteria of Caring for Your Environment Awards to Liz Charles. Any changes/amendments to the newsletter to be sent to Dorothy by the end of the week.</p>	<p>Dorothy Smith</p>
<p>8.</p>	<p>AOB The Annual 'Big Tent' Event Engagement Event Workshop is being held on 5th October 2016 at the Durham Centre, Belmont. Claire Thompson is to attend the obesity workshop. Board members are welcome to attend any of the workshops. There are seven workshops:-</p> <ul style="list-style-type: none"> • Child Poverty/Welfare Reform • Oral Health • Reducing Obesity • Community Wellbeing Partnership – Making Every Contact Count • Health and Social Care Integration • Macmillan Partnership Joining the Dots Service • Mental Health Services in County Durham <p>Victoria Burrell to circulate workshop information.</p>	<p>Victoria Burrell</p>
<p>9.</p>	<p>Date and time of next meeting 8th December 2016, 13.00 – 15.00pm, The Burlison Room, Town Hall, Durham.</p>	

This page is intentionally left blank