



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

**Date**        **Tuesday 23 January 2018**  
**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 Meetings held on 23 October 2017, 13 November 2017 and 11 December 2017 (Pages 3 - 24)
4. Declarations of Interest, if any
5. Any items from Co-opted Members or interested parties
6. Media Relations - Update on Media Items
7. Highway Maintenance (Pages 25 - 34)
  - a) Report of the Corporate Director of Regeneration and Local Services
  - b) Presentation by Head of Technical Services and Highway Asset Manager
8. Performance Quarter 2 2017/18, Report of Corporate Management Team (Pages 35 - 46)
9. Budget Quarter 2 2017/18, Joint report of the Corporate Director of Resources and the Corporate Director of Regeneration and Local Services (Pages 47 - 50)
10. Verbal Update on Review of Durham County Council's Allotment Services
11. Such other business as, in the opinion of the Chairman of the meeting, is of sufficient urgency to warrant consideration

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

County Hall  
Durham

15 January 2018

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

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

Councillors B Avery, D Bell, L Brown, J Carr, J Clare, J Clark,  
R Crute, A Gardner, P Howell, P Jopling, C Kay, R Manchester,  
C Martin, A Patterson, A Simpson, P Sexton, L Taylor, M Wilson,  
S Zair

**Co-opted Members:**

Mr T Bolton and Mr D Kinch

---

**Contact: Paula Nicholson**

**Email: 03000 269710**

---

**DURHAM COUNTY COUNCIL**

At a Special Meeting of **Environment and Sustainable Communities Overview and Scrutiny Committee** held in Committee Room 2, County Hall, Durham on **Monday 23 October 2017 at 9.30 am**

**Present:**

**Councillor O Milburn (Chair)**

**Members of the Committee:**

Councillors D Bell, J Carr, J Clare, J Clark, A Gardner, P Jopling, R Manchester, C Martin, A Patterson, P Sexton and L Taylor

**Co-opted Members:**

Mr D Kinch

**1 Welcome by the Chair**

The Chairman welcomed everyone to the meeting and introductions were made.

**2 Apologies**

Apologies for absence had been received from Councillors E Adam, L Brown, R Crute, P Howell, A Simpson, M Wilson and S Zair.

**3 Substitute Members**

No notification of Substitute Members had been received.

**4 Declarations of Interest**

There were no Declarations of Interest.

**5 Fly Tipping**

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 information on flytipping (for copy of report, see file of minutes).

Members received a presentation from the Head of Direct Services that provided Members with details of the following:-

- Flytipping – A national perspective

- The 'Durham Pride' Approach
- Operation Stop It
- Partnership Task Force
- Partnership Work for Flytipping
- Common Agendas
- Understanding the Problem
- Breakdown of Durham Flytipping
- Education and Awareness
- Changing Attitudes and Behaviours
- Big Spring Clean
- Enforcement
- National Recognition
- What Members Can Do

Members were also shown a video on 'Operation Stop it'.

The Head of Direct Services advised members of the types of enforcement and their remedies which can include a fine of up to £50,000 or 2 years imprisonment, the Council now has the power to seize a vehicle that has been found to be used in fly tipping but this is a decision of the magistrates. Members were advised that there is 1 prosecution per week, 161 stop check operations, 88 household warning letters and 32 business warning letters. All warnings go on record then if there is a prosecution this can be used as evidence.

Members were advised that there had been 374 CCTV deployments using 30 cameras that were used covertly. The cameras could be hidden in objects that blend in with the surroundings. Members were advised how cameras have been used to catch people fly tipping.

The Head of Direct Services advised of the ways to report fly tipping using phone or online but explained that the amount of fly tipping reports could lead to over reporting. Fly tipping is a constant issue and it is important for members to share community intelligence and report fly tipping if seen.

Following the presentation the Chairman thanked Officers and asked Members for questions.

Mr D Kinch asked if the service had looked at giving incentives to areas to increase fly tipping reports to help solve the problem.

Councillor Gardner indicated that he was concerned about houses in multiple occupation and short term lets in areas where there was high turnover in tenancies which resulted in flytipping in back yards and the back street and asked how they could target these groups of people.

Councillor Martin referred to the scrap man and the legality of putting items out for the scrap man to pick up and if residents could leave goods outside and what advice should he be given to his constituents.

Councillor Jopling referred to the flytipping statistics which showed a reduction but there was still a lot of fly tipping that was taking longer to clear and did not always have tape around to show that it had been reported as flytipping. She commented that the cameras were excellent and would it be cost effective to purchase more cameras especially as prosecutions were advertised. Councillor Jopling also inquired if residents should ask to see permits if they hire a man with a van.

In response to questions from Members, The Head of Direct Services indicated that there had been national debate looking at incentive schemes for litter which could be in the form of deposits on glass bottles. The Scottish Government are planning to introduce a deposit scheme for bottles and cans. Rural England had championed a promotion by the government on bins but the scheme required a bin counter. There were currently no incentives for flytipping but they had made it easier for people to record it via mobile phone and they now had an app where you could take a photo which you uploaded to report the flytipping.

Councillor Gardner suggested that they could use a QR code on posters to encourage the public to report flytipping.

The Head of Direct Services confirmed that the permit system is seen by many as a barrier to taking waste to Household Waste Recycling Centres (HWRC) and the service were looking of quicker ways to issue permits. The Head of Direct Services advised that he had recently been in Horden with Councillor Clark where there had been high incidents of flytipping in back yards which were not secure and that this was part of the problem as unsecure back yards become a dumping ground. Members were informed that the service used a carrot and stick approach, the stick was to issue protection notices to landlords to clean up the yards and the carrot/incentive was yard clearances, community safety schemes and grants to help landlords to clear yards.

With regards to Scrap men they did not encourage this, customers would arrange for a white goods collection but by the time they got to the property it would have already been collected. It was often the case that the white goods were stripped and the carcass left, overall they would not encourage this and would ask people to use the Council's service that was legitimate.

The statistics on the flytipping was Countywide and some areas do have more incidents of fly tipping than others but fly tipping was being cleared at the same rate as it previously has been. Most incidents of flytipping were taped up to show that the authority was aware of it but sometimes flytipping incidents were deliberately not tape up to monitor the area and see if it was continuous in particular if it was building materials.

In relation to a question about cameras, the Head of Direct Services indicated that the support from Members of the Council and Town and Parish Councils was excellent but that while he trusts members implicitly it is better that the locations of the cameras are not discussed. Consideration is needed as if the authority were to plan to increase the number of cameras they would also need to consider the capacity of staff in proving the support such as monitoring, evidence gathering and prosecution.

Councillor Clare congratulated the team on how efficiently they dealt with the issues in his ward added that the speed of the removal was essential otherwise this could lead to

multiple issues. He then referred to the occasional black bin bags which were in bushes or under trees and asked if they could be regarded as a large litter item rather than a flytipping episode and be placed next to the litter bins or council blue bags for collection. He asked if side waste could be explored which would reduce black bin bag waste.

He then referred to the cost of the bulky waste collections which may be expensive for some residents and lead to furniture and white goods being flytipped and suggested that a possible solution could be a social fund or a voucher scheme that could be given out at food banks.

Councillor Martin asked if there was a list of scrap metal dealers who were registered.

Councillor Clare indicated that people moving in and out of properties in his area was a major issue as empty yards became an unofficial tip. One particular yard in his area took the landlord four months to clear due to the permit system and asked if this process could be shortened or the council clear the area and charge the landlord accordingly.

Councillor Clare advised that in his area fly tipping was mostly on the post council estate on the private estate there was a different type of fly tip where some residents did not pay for garden waste collections they dumped their garden waste over their fence onto Council land.

Councillor Patterson referred to the trends in flytipping and asked if this was linked to the closure or reduction of hours at the household waste recycling centres as alternative locations of household waste centres was considered as a barrier to some people. In relation to preventative measures the Member suggested a skip amnesty for residents which had been done before previously and was effective and if the service had looked at placing temporary skips in areas for residents to get rid of their unwanted items rather than flytipping.

In response to questions, the Head of Direct Services advised Members that they were looking at the data in relation to black bin bags and considering if clean and green teams could pick up bags when they came across them and determine if the bags were linked to day to day refuse collection and if it was legitimate flytipping. They were also investigating the recording of flytipping on the system as they sometimes had a report of flytipping but when they went out there was no rubbish these reports were taken this out of the figures. The service were working with colleagues so that more questions were asked to ascertain if incidents should be recorded as flytipping. For refuse collections to pick up side waste would impact on the capacity of crews and an additional crew would be required at a cost of £125k. There has been a reorganisation of crews in the south of the county and are now working at maximum capacity. There were also environmental reasons to discourage side waste as it cost £100 a ton for increased waste and the authority wanted to encourage recycling.

Members were advised that there is a cost to the council to dispose of special collection waste and this service was subsidised to customers so the authority could not reduce the cost of bulky waste collection. The Head of Direct Services informed members that Nottingham council had offered the bulky waste collection for free which increased demand for the service with no guarantee that fly tipping would reduce. Newport Council did the same and their flytipping increased. The service had looked at flytipping to see if this linked

to household waste recycling centres but they could not see any cause and effect. There was even fly tipping occurrences where there was a HWRC within a one mile radius.

The Chair advised that the fly tipping online reporting system demands a postcode and this is not always at hand if you're out walking in the countryside and come across a fly tip. The Contracts Team Manager advised that you can get passed this by clicking on a map and indicating where the fly tip is on the map but you need to know your exact location.

Councillor Milburn said that reporting fly tips online could be problematic when you are requested for a postcode. The person making the report might not be aware of the postcode or it is on a piece of open ground for which there is no postcode.

The Waste Management Contracts Team Manager responded that you can now pinpoint the location of fly tips on an online map instead of you do not have an address and postcode.

Councillor Carr asked that people be educated on the importance of composting.

The Strategic Waste Manager, Regeneration and Local Services advised Members that they provided composting bins at a substantially reduced rate and that they had a number of people to support the principles of composting who attended Area Action Partnership and allotment association meetings. The service had an awareness campaign in schools to promote composting but the resources were limited but they did have a leaflet on composting.

Councillor Sexton advised that residents had more waste at Christmas but there was no provision for the collection of side waste. Some weeks residents' bins were full, while other weeks bins were half empty and suggested that additional bags should be removed at Christmas time. He also gave an example of a bulky waste issue in his ward where it took 3 weeks to be removed but in that time the neighbourhood wardens contacted the constituent about removal on two separate occasions this had led to the resident reluctant to engage with the Council.

The Head of Direct Services advised Members that refuse crews would take additional bags of rubbish at Christmas time but they did not publicise this. With regard to the issue discussed by Councillor Sexton departments were now mobile working and records should show if there was a legitimate reason for the waste and both services should be aware.

The Strategic Waste Manager, Regeneration and Local Services also advised Members that they permitted additional recycling to be put out in clear bags.

Councillor Sexton asked if this could be advertised. Officers responded that if they advertised the service people may exploit the service which could impact on recycling targets.

The Chairman advised Members that various surveillance equipment was available for Members to view after the meeting.

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

## **6 Household Waste Recycling Centres - Report of the Corporate Director of Regeneration and Local Services**

The Committee considered the report of the Corporate Director of Regeneration and Local Services that addressed the four key questions raised and directed Members to resources available to answer any additional questions they may have in advance of the meeting (for copy of report, see file of minutes).

The Strategic Waste Manager, Regeneration and Local Services and the Contracts Team Manager, Regeneration and Local Services were in attendance to answer any questions.

Mr Kinch asked for an update on the Stainton Grove Household Recycling Centre at Barnard Castle. The Strategic Waste Manager, Regeneration and Local Services gave Members an update and advised that the current site was a small site and was not ideal being restricted in the range of commodities it can receive and limited to two cars only at a time. A new facility has been designed within the existing but unused Depot area which is significantly bigger and a benchmark facility. Due to fulfilling planning condition requirements and a number of other design issues there have been a number of delays with the programme. The site has grown from the original design meeting a number of Member identified requirements (Trade Waste Recycling/Furniture Re-use outlet) there are additional costs so approval is needed for additional spending. This has been approved in principal but a report needs to be presented at CMT in November/December. A public meeting had been held in May 2017 where a number of residents attended and were happy with the proposals. The facility would be the first with amenities to take trade waste and furniture re-use. They hoped to have the facility operational in the summer of 2018 subject to financial approval.

Councillor Clark reminded members that the Member Development Group were looking to hold a seminar on Household Waste Recycling Centres. It was highlighted by the Strategic Waste Manager a Waste Seminar was being considered by the Head of Service in the future to offer advice and information on wide ranging waste issues.

Councillor Clare commented that the information contained in the report was helpful and referred to landlords and how some were left with rubbish from tenants which they had to dispose of but, because they were landlords it was considered as trade waste even when using their own private vehicle. He asked if the service was aware of these issues and if there was any way landlords could be helped as they were paying full council tax for the property when it was empty so why was the waste not classed as residential.

Officers responded that the service supported landlords but principally they were a business and therefore landlord waste was generally defined as commercial waste. It was highlighted that legislation was not specific regarding aspects of Landlord waste and hence the service applied a consistent and fair approach but on a case by case basis.

Councillor Clare commented that if a tenant was moving out they had the right to take waste to the household waste recycling centre and could do so in the landlord's vehicle as long as the permit was in the tenant's name. The Officer confirmed that this was correct as long as the permit was in the tenant's name and that they were present in the vehicle.

The Strategic Waste Manager advised members that if they had any additional questions to email him on the email address in the presentation papers.

The Chair thanked the officers for their attendance at the meeting and reminded members that they should take the opportunity to view the CCTV camera's that had been brought in.

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

This page is intentionally left blank

## **DURHAM COUNTY COUNCIL**

At a Meeting of **Environment and Sustainable Communities Overview and Scrutiny Committee** held in Committee Room 2, County Hall, Durham on **Monday 13 November 2017 at 9.30 am**

### **Present:**

**Councillor E Adam (Chair)**

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

Councillors D Bell, L Brown, J Clare, J Clark, A Gardner, P Howell, P Jopling, C Kay, R Manchester, C Martin, O Milburn, A Patterson, A Simpson and L Taylor

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

Mr T Bolton and Mr D Kinch

### **1 Apologies**

Apologies for absence were received from Councillors J Carr, R Crute, P Sexton and M Wilson.

### **2 Substitute Members**

No notification of Substitute Members had been received.

### **3 Minutes**

The Minutes of the meeting held on 6 October 2017 were agreed as a correct record and were signed by the Chairman.

### **4 Declarations of Interest**

There were no Declaration 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 - Update on Media Items**

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:

- More acidic oceans 'will affect all sea life' – All sea life would be affected by carbon dioxide emissions from modern society making the oceans more acidic. The eight year study involving more than 250 scientists found that infant sea creatures would be especially harmed.
- Man sentenced for fly-tipping – A Bishop Auckland businessman had been fined after he gave waste to an unlicensed waste disposal service. Magistrates at Newton Aycliffe fined the man £330 and he was ordered to pay costs.
- Vote for Hardwick as UK's best park – Hardwick Park was one of 14 parks in the North East nominated in the best park category for this year's National Fields in Trust Awards. Residents were being asked to vote for the popular park to help it clinch the award.
- Council celebrates its 100<sup>th</sup> recycling and waste management talk – The Strategic Waste Management Team had celebrated giving its 100th talk within a year to schools and community groups. The team offered free talks and assemblies on recycling and waste management in County Durham.
- 'Operation Spruce up' shortlisted for award – Operation Spruce up had been shortlisted for the Local Government Chronicle Awards in the Environment Category. Winners will be announced in the New Year.

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

## **7 Climate Change Strategy and Delivery Plan**

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 details of progress made in relation to the County Durham Climate Change Strategy and Delivery Plan.

Members received a presentation from the Sustainability and Climate Change Team Leader and the Principal Climate Change Officer that provided Members with background to the strategy; the County Durham context and progress on actions in relation to the following: schools; transport; EU funding/business; communities; district heating and partnership working (for copy of report and presentation, see file of minutes).

The Chairman commented that a lot of excellent work linking to the climate change agenda had been done in County Durham and that a partner from Hungry was visiting Durham to see the BEEP project in operation which is considered an example of best practice.

The Chairman then asked how much impact CO<sub>2</sub> emissions had on climate change or whether the increase in temperature was a natural occurrence.

The Sustainability and Climate Change Team Leader responded that the temperature graph shown as part of the presentation, showed that the climate had changed. She continued that the way the media sells climate change often causes confusion. There is now a fast rise in carbon emissions due to the demands of our modern society which has resulted in our climate changing dramatically. In addition to climate change, there are also benefits to investing in sustainable energy and being fuel efficient such as clean air, reduced energy costs and greater national energy security.

Mr Bolton commented that Durham County Council is a major consumer of goods and services and asked whether carbon emissions was taken into consideration in the tendering process.

The Senior Climate Change Officer commented that DCC contracts include a strong sustainability element and gave the example that schools are given energy targets to be met when procuring white goods.

Councillor Clark referred to 90% of schools been supported by the Schools Carbon Reduction Programme and sought clarification on the remaining 10%, was this due to resources or lack of engagement.

The Sustainability and Climate Change Team Leader responded that some schools were academies and had decided to come out of Service Level Agreements with DCC. However, recently some had decided to return to DCC and bought into Service Level Agreements for the supply of energy. It was confirmed that officers from the School Carbon Reduction Programme visit those schools with Service Level Agreements to provide advice.

Councillor Clark then asked if the visits to the schools were low key. The Senior Climate Change Officer responded that it was up to each individual school as to how they engaged but each school was allocated a set number of hours.

Councillor Clark referred to a recent presentation she had received on fracking and asked if the Committee could receive an update on fracking at a future meeting.

The Sustainability and Climate Change Team Leader stated that fracking was a big challenge for North Yorkshire but there was none scheduled for Durham. She added that the geology within County Durham meant that it was not as viable a source of energy than in other parts of the country. The Corporate Scrutiny and Performance Manager referred to the presentation which had been provided to the committee which was delivered by Professor Jon Gluyas from Durham University. This related to Underground Coal Gasification (UCG) which involves a different process to fracking.

Councillor Kay was pleased that sustainable transport was part of the presentation and referred to the national cycleway and that there was no link from Bishop Auckland to Newton Aycliffe. He also commented on China and the USA in relation to increased carbon emissions, the USA pulling out of the Paris Agreement and the future impact on climate change.

The Chairman indicated that the Cycling Strategic Delivery Plan would be out to consultation early 2018 and would hopefully be published by mid-2018. The Principal Climate Change Officer advised that he would take the member's comment in relation to the lack of a cycle route link between Bishop Auckland and Newton Aycliffe back to DCC's Sustainable Travel Officer

In relation to the point made by the member concerning increased CO<sub>2</sub> emissions, the Principal Climate Change Officer informed members that China now has the biggest renewable energy programme in the world.

Councillor Jopling referred to the rising cost of energy and that the energy companies supplying energy to the UK were not British, with most energy being imported. She continued that in relation to the national grid, she had heard that if the supply generated is not used on a given period then it is still required to be paid for, can this energy not be stored and then used later?

The Principal Climate Change Officer responded that the main issue for the grid is balancing the energy produced from the various technologies currently available and that currently work is underway investigating the use of battery storage to store energy and then supply back to the grid at peak times. It was confirmed that the county council is looking at battery storage on council land.

Councillor Gardner referred to page 14 of the report paragraph 7 and the reference to the increase in emissions from cars and commented that people were not encouraged to car share or use alternative forms of transport. He himself had been forced to buy a car to meet his work commitments as due to changes in the bus timetable he could no longer use public transport to commute to and from work.

He then referred to wind turbines and that no new applications had been received since 2016 and was this a consequence of changes in relation to subsidies. He continued that in addition to energy there is a need to look at heat and that research had moved forward in the last 4/5 years with a lot of work done in the county in relation to the use of mine water as a possible heat source and made reference to mapping work undertaken of the mines in Spennymoor. This was a cheap sustainable energy source which would bring down the cost of electricity to consumers. He suggested that the Committee look at heat energy sources at a future meeting.

The Chairman indicated that in relation to the point made concerning the provision of public transport the local authority were unable to influence bus timetabling.

Councillor Patterson referred to wind farms and commented that no new sites had been approved due to changes in planning guidance and asked whether the Council was looking at sites that would have public approval in the county. She then referred to the unspent EU funding and if there were timescales and would there be any clawback. Also a lot of projects were relying on EU funding and how would the loss of EU funding following Brexit impact on those projects.

Officers responded that in relation to the changes in planning government guidance issued in 2016 indicated that wind turbines had to have community support and few applications go forward without a letter of objection, so it was difficult to propose development of a site knowing that there would be no objections. The Local Plan Preferred Options consultation would commence next year which would include a map of areas where there were least constraints, which could potentially be suitable for future wind farm development.

With regard to ERDF there was £13 million still available but it was very difficult to get compliant projects, the funding was from 2014-2020 and it would be government to get clarity from the EU as to what happens to the funding when we leave the EU. It is assumed that if the money is not spent then it will be lost.

Mr David Kinch made reference to the Local Cycling and Walking Infrastructure Plans (LCWIP) and asked whether the LCWIP would make reference to a walking and cycling route being introduced from Bishop Auckland to Barnard Castle along the old railway line. The officers responded that they would chase this up with the appropriate colleagues from the Sustainable Transport Team.

Mr Kinch continued by asking whether any work was taking place regarding wave power. The Sustainability and Climate Change Team Leader commented that the Durham coastline was not conducive to wave power projects. However companies are looking at wave power off the Northumberland coast at Blyth.. The Principal Climate Change Officer commented that wave power is both difficult and expensive in terms of return on investment and transporting the power produced to where it would be used. Tidal power is a much better prospect and a proposal for a barrage across the Severn estuary was mentioned.

Councillor Clare asked if the committee could receive an update on heat exchange technology.

The Sustainability and Climate Change Team Leader responded that heat exchange technology had been used in relation to projects using mine water in the county. The officer continued that air source heat pumps worked well in new builds but older properties were not suitable. Some houses in the County had heat pumps installed and they were currently looking at heat from river water.

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

ii) That the committee receive a further progress report on the Strategy and delivery plan at a future meeting.

## **8 Carbon Management Plan**

The Committee considered the joint report of the Director of Transformation and Partnerships and Corporate Director of Regeneration and Local Services that provided Members with a progress report on the Carbon Management Plan.

Members received a presentation from the Senior Carbon Management Officer that focused on progress in 2016/17; projects delivered; on-going projects and future work (for copy of report and presentation, see file of minutes).

Councillor Jopling asked that in relation to projects and opportunities for savings from an energy perspective, in relation to the Inspire Programme, when will the cost of this programme be recouped. The Senior Carbon Management Officer responded that the Carbon Programme Board requires a maximum of 12 years payback.

Councillor Howell referred to the presentation on the reduction in CO<sub>2</sub> levels. He suggested that buildings that were no longer owned by the Council should not be accounted for as carbon reductions.

The Senior Carbon Management Officer responded that the council had reduced the number of depots and a number of schools had left the authority. He had done a

calculation which took these buildings out of the data and the reduction in emissions remained at the same level.

Councillor Howell then referred to the £1,719,349 financial savings since 2012 and commented that this was not shown in the table on page 4 of the report. The Sustainability and Climate Change Team Leader responded that the figures were obtained from the project management team and reassured the Member that the figures shown in the table were correct.

Mr Kinch asked about the National Cycling and Walking Infrastructure Strategy and whether this would include the Barnard Castle – Gaunless railway.

The Senior Carbon Management Officer responded that the LCWIP should be in place for the County Durham Plan.

Councillor Martin asked about the Inspire programme and the carbon footprint for County Hall, was the officer happy to see at some point in the future the building would be demolished and the site redeveloped.

The Senior Carbon Management Officer responded that the building from a carbon footprint perspective is not too bad however the design of new buildings are very carbon footprint conscious. He continued that the carbon footprint does not only relate to the building and that going forward the Inspire Programme provided new ways of working for employees such as providing the opportunity to reduce mileage to and from work.

Councillor Patterson continued that the Inspire programme is much bigger than just office accommodation and confirmed that one of the opportunities provided by the programme will be reduced business mileage. She continued by encouraging members to visit the Inspire Office located in County Hall.

The Chairman commented that he was surprised that the fleet had not been focused on more as he thought that the fleet would offer significant scope for future carbon reductions.

The Senior Carbon Management Officer responded that there is a need to give more attention to the fleet and how they have rationalised vehicles and journeys including looking at routes and business miles.

Councillor Gardner referred to street lighting and that developers did not install LED lighting initially so were the figures correct.

The Senior Carbon Management Officer advised Members that the Council only paid for the street lighting once the development had been adopted.

Councillor Gardner spoke about solar panels on council buildings in particular schools and asked whether projects in schools have a 12 year payback period. The Senior Carbon Management Officer commented that schools could become an academy at any time and any savings would go to the school.

Mr Bolton commented that the cost of electricity between 4.30 pm and 7.30 pm was often higher as this was classes as peak consumption times and that as he had off main line gas

he had opted for a boost at early evening and overnight, was peak consumption time still 4.30pm to 7.30pm.

The Senior Carbon Management Officer responded that consumption patterns have changed however 4.30pm – 7.30pm still remains the peak time and is charged at a higher rate.

The Chairman thanked Officers for the very informative reports and presentations.

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

ii) That the committee receive a further progress report as part of the committee's work programme for 2018/19.

## **9 Minutes from the County Durham Environment Partnership Board on 14 June and 13 September 2017**

The Minutes from the County Durham Environment Partnership Board held on 14 June and 13 September 2017 were received by the Committee for information.

This page is intentionally left blank

## **DURHAM COUNTY COUNCIL**

At a Special Meeting of **Environment and Sustainable Communities Overview and Scrutiny Committee** held in Committee Room 2, County Hall, Durham on **Monday 11 December 2017 at 9.30 am**

### **Present:**

**Councillor E Adam (Chair)**

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

Councillors D Bell, L Brown, J Carr, J Clare, R Crute, A Gardner, P Jopling, R Manchester, C Martin, O Milburn, A Patterson, A Simpson, P Sexton, L Taylor and M Wilson

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

Mr D Kinch

### **Also Present:**

Councillors D Hall and T Henderson

### **1 Apologies**

Apologies for absence had been received from Councillors J Clark, P Howell and C Kay.

### **2 Substitute Members**

No notification of substitute members had been received.

### **3 Declarations of Interest**

There were no declarations of interest.

### **4 Items from Co-opted Members or Interested Parties**

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

### **5 Fuel Poverty in County Durham Projects - Overview**

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 details of projects and schemes available in the county to tackle fuel poverty (for copy of report, see file of minutes).

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

- Who are the fuel poor
- National and local context
- Map of fuel poverty in County Durham
- Delivery and monitoring
- Fuel poverty programmes
- County Durham Warm Homes Campaign
- Central Heating Fund
- Managing Money Better
- New for 2017/18

The Chairman referred to the fuel poverty map and sought clarification if the fuel poverty in rural areas had changed under the new fuel poverty calculations.

The Housing and Regeneration Project Manager advised Members that under the new calculations the number of properties in fuel poverty had decreased but rural areas had remained the same as properties in these areas use more expensive fuels.

Councillor Jopling referred to properties that had previously never had central heating and asked once the heating system had been installed do we provide support in relation to understanding heating bills and budgeting to pay the resulting bill.

The Housing and Regeneration Project Manager responded that when a new boiler was installed under the scheme, NARA would attend the property to deliver training on how to use the system, this would then be followed up with a further two call backs and a help line for advice and support. British Gas would be the default energy supplier for a period of 28 days with a free home visit as part of the Managing Money Better (MMB) scheme providing the opportunity for the user to switch to an alternative supplier.

Councillor Hall referred to other local authorities providing the opportunity for local users to purchase energy cheaper via setting up their own municipal energy company and sought clarification as to whether this was something Durham County Council had considered.

The Housing and Regeneration Project Manager responded that this may be something that they will look at in the future. However, Livin was currently in the process of looking at offering ESCO in 2018/19 the contract to supply energy to its properties when they become vacant. It is possible that if this project is successful then it would be extended for use by other housing providers in the county.

Councillor Gardner referred to tenants in short term private rented properties who tended to be the most in debt with energy companies and asked was there anything that the authority could do to support these tenants.

The Housing and Regeneration Project Manager responded that they worked with private landlords and provided them with details of grants that were available to the private sector. If tenants in the property were on benefits they may be eligible for a grant which would benefit both the tenant and landlord. Managing Money Better scheme was also available to

tenants in the private housing sector providing advice on fuel debt and switching energy supplier. It was highlighted that the MMB team can also help to get fuel debt written off.

Councillor Clare referred to the £6.5 million awarded to the Local Authority partnership I via the Central Heating Fund and commented that only £1.8 million had been spent in County Durham and asked the Officer to explain what had happened to the remaining £4.7m in funding. He also asked if the Managing Money Better Scheme only offered tariff advice or were they able to advise tenants on various grants available.

The Housing and Regeneration Project Manager responded that the £6.5 million was shared between the nine local authorities in the Warm Up North project and that Durham County Council's share was £1.8m. He continued that reaching residents was a challenge for the service but all £1.8m had been spent. In relation to the Managing Money Better scheme this was managed by the Housing Solutions Service as is the Warm Homes Campaign which provides the opportunity for the Managing Money Better when carrying out home visits to provide advice and support in relation to tariffs and also various grants available via the Warm Homes Campaign.

Councillor Hall referred to it often being difficult to get individuals to accept that a service or product is free and asked if the service had targeted relevant areas of the county with leaflets. He continued by suggesting that members could help promote the various grants and support available if copies of the relevant leaflets were placed in members lockers. The Officer responded that the service did promote the various schemes and that he would be happy to supply members with copies of the relevant leaflets.

The Chairman asked if they used partners such as job centre plus to promote the various schemes. The Officer advised that he thought the service did use JCP however he would check and respond to the member. He continued that the service uses 900 separate local community to promote the Warm Homes Campaign and suggested that if members were aware of any further venues that they contact him directly and any further venues could be added to the mailing list.

Mr Kinch indicated that he lived in a rural area which was unable to get gas so he used oil which he had to order on mass. He continued that the oil companies will not deliver unless the order is above a certain amount with a minimum order costing £500 which had to be paid on order. This meant that he was unable to spread the payments via a direct debit throughout the year and he wondered whether there were any arrangements in the County to bulk buy and thereby reduce the cost.

The Housing and Regeneration Project Manager responded that Community Action Northumberland is an organisation that bulk buy oil to help members get the lowest possible prices for oil via the OilCAN scheme and he continued that the scheme had been promoted via the Warm Homes Campaign however it could be further promoted via the Durham County News.

Councillor Clare asked if Managing Money Better was facilitated by Durham County Council or was it contracted out.

The Housing and Regeneration Project Manager responded that Prince Bishops Community Bank were employed by Durham County Council. The Council promote the

scheme and it is managed by the Housing Solutions Service however it is a member of staff from the Prince Bishops Community Bank who undertake the home visit.

The Chairman thanked the Officer for a very informative presentation.

**Resolved:** (i) That the report be noted.

(ii) That a further progress report be included in the work programme for 2018/19.

## **6 School Carbon Reduction Programme and other Sustainability Education School Initiatives - Progress**

The Committee considered the joint report of the Director of Transformation and Partnerships and the Corporate Director of Children and Young People's Services that provided members with details on the progress of a number of school programmes that engage pupils with outdoor and sustainability learning (for copy of report, see file of minutes).

Members received a presentation from the Sustainability Education Development Advisor that focused on the following:-

- School carbon background
- In school support available for Secondary Schools, Academies and Primary Schools
- Energy Portal System
- School energy costs
- School Energy Data for the period 2008-2016
- Energy Performance Contract for schools
- Capital opportunities – Salix
- Renovation for Energy efficient Building (REBUS)
- Other programmes

The Chairman thanked the Officer for a very informative presentation and asked if he could provide some further analysis in relation to schools energy performance so that members could see if the CO2 reductions was a result of more schools leaving service level agreements (SLAs) or a 'real' reduction by schools in CO2 levels and would the programme continue to be viable in the future if schools continue to drop out of SLAs.

The Sustainability Education Development Advisor responded that the CO2 emissions were reducing before the two schools withdrew from the SLAs. However, he would be concerned if more schools withdrew from SLAs for the sustainability of the programme.

Councillor Gardner indicated that LED lighting made a difference and was the data readily available on the savings. He also asked if savings could be made during an evening when electricity costs were lower. (NB. Energy costs for schools depend on the tariff, smaller schools have a standard rate across the day, larger sites have a three band rate (day, peak (4-7.30pm) and night). The Sustainability Education Development Advisor responded that they could provide some data on LED savings which can be significant. He also advised Members that they were not there yet with battery storage but this would be the next big step.

Councillor Patterson asked the Officer to expand on the challenges faced in working with schools.

The Sustainability Education Development Advisor indicated that time tabling in secondary schools was the biggest challenge so they used carousel themed days to get around this. Primary schools were easier to engage and most were working well with the service. They also provided annual training for business managers and caretakers. A small pilot was currently being run in Chester-le-Street schools where they were using energy to teach maths.

Councillor Patterson asked if Children and Young People's Overview and Scrutiny Committee could receive the report and presentation at a future meeting to make members aware of how much schools could save.

The Sustainability Education Development Advisor commented that he does present information on savings to the School Business Managers Forum.

Councillor Clare asked in relation to the SCRP, it is responsible for delivering financial savings but also for undertaking curriculum work with schools how do these elements of the programme cross over or are they run as two separate/distinct elements of the programme. The Sustainability Education Development Advisor advised members that the SCRP programme had been successful in working with schools to make energy savings whilst making young people financially aware of the cost of energy as well as how to save energy.

The Chairman advised Members to contact the officer if they wanted to view the energy portal.

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

## **7 Business Energy Efficiency Project (BEEP) - Overview**

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 overview of the Business Energy Efficiency Project (BEEP) (for copy of report, see file of minutes).

Members received a presentation from the Business Energy Efficiency Project Manager that focused on the following:-

- Overview of BEEP
- What BEEP do
- Where they are since the launch in 2016
- Post 2019 and options
- Leading the way

The Chairman commented that small companies should take up the offer as there were no costs to the company in obtaining a package of support.

Councillor Carr sought clarification if the energy partner had been appointed through the competitive tendering process and that there was a need for caution when selecting a partner.

The Business Energy Efficiency Project Manager advised that both legal and procurement had been involved in the selection process and the development of the contract for the energy partner however, it is important to clarify that the council are not purchasing anything, although the contract does contain break clauses including a one in relation to the reputation of the authority.

Mr Kinch asked if the grants were match funded. The Business Energy Efficiency Project Manager advised members that the grants are match funded by the individual business and that the business is informed of the amount of match funding required at the start of the process.

Councillor Crute asked if they referred businesses to alternative schemes if they were unable to help. Members were advised that they worked closely with Business Durham and the FSB and made referrals wherever possible.

Councillor Hall asked if schools could access the project as academies were ran as small businesses.

The Chairman advised that he had had the same discussion and unfortunately the structure excluded schools. The Business Energy Efficiency Project Manager confirmed that schools were excluded from the project.

Councillor Martin referred to the Drum Industrial Estate at Chester-le-Street where he had recently had a meeting with businesses and commented that they were reluctant to participate in EU council funded schemes due to the complexity of the process.

The Business Energy Efficiency Project Manager indicated that they had tried to simplify the process and complete as much of the paperwork as they could on behalf of the individual company. He continued that he hoped once the project had become established the reputation would grow and encourage more take up however businesses were now more aware of the project and the support provided.

Councillor Clare sought clarification on the funding available. The Member was advised that there was £167,000 available but it was an advisory service and that 1,600 to 2,000 small businesses were eligible in the county.

Councillor Clare then indicated that small businesses often don't own the properties. The Business Energy Efficiency Project Manager responded that they work with the occupier with landlord approval. The business bought the kit not the landlord and the kit purchased had to be able to be removed if the occupier left the premises, the structure of the building has to remain untouched. Another requirement of the project is that the business stays in the premises for two years and in County Durham for five years.

The Chairman thanked the Officer for a very informative presentation.

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

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



**23 January 2018**

**Highway Maintenance**

---

**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 the Environment and Sustainable Communities Overview and Scrutiny Committee with an update on highway maintenance.

**Background**

- 2 The Highways Act 1980 sets out the main duties of a Local Highway Authority in respect of highways maintenance. In particular, Section 41 imposes a duty to maintain the adopted highway at public expense.
- 3 The Highways Act does not specify the level of maintenance although national Codes of Practice offer guidance in line with best practice. The purpose of highway maintenance is to maintain the highway network for the safe and convenient movement of people and goods.
- 4 The highway network is the Council's largest and highest value asset. It is used every day by nearly all County Durham residents and businesses together with many visitors. The highway network is therefore fundamental to economic and social activity in County Durham.
- 5 The current service delivery model for highway construction, maintenance and design is in-house plus top up which is alternatively known as a mixed economy model. This comprises of an in-house team of 267 staff in our Highway Services team supplemented by a competitively procured supply chain of external sub-contractors and mutual assistance from neighbouring Councils through the North East Highways Alliance (NEHA). Approximately 36% of Highway Services work is delivered by in-house staff with 64% delivered through the supply chain.
- 6 In addition to highway maintenance our Highway Services team delivers highway improvement and civil engineering works on behalf of the Council.
- 7 Our Strategic Highways team undertake the client, policy and asset management functions in relation to highway maintenance.

## Inventory

8 The inventory is a database containing details of the individual assets that make up the highway network. It is vital to know what assets exist and where so they can be inspected, surveyed and maintained to appropriate service levels.

9 The inventory at 31 March 2017 can be summarised in the table below:

| Asset                     | Unit   | Adopted | DCC<br>Unadopted | Private<br>Unadopted | Total   |
|---------------------------|--------|---------|------------------|----------------------|---------|
| <b>Carriageway</b>        |        |         |                  |                      |         |
| A                         | Km     | 415     | 0                | 0                    | 415     |
| B                         | Km     | 406     | 0                | 0                    | 406     |
| C                         | Km     | 696     | 0                | 0                    | 696     |
| Unclassified              | Km     | 2,275   | 18               | 117                  | 2,410   |
| Sub-Total                 |        | 3,792   | 18               | 117                  | 3,927   |
| <b>Drainage</b>           |        |         |                  |                      |         |
| Gullies                   | Number | 110,606 | 1,371            | 3,864                | 115,841 |
| <b>Structures</b>         |        |         |                  |                      |         |
| Road bridges              | Number | 489     | 0                | 0                    | 489     |
| Footbridges               | Number | 51      | 453              | 0                    | 504     |
| <b>Street Lighting</b>    |        |         |                  |                      |         |
| Columns/ Lanterns         | Number | 83,676  | 0                | 0                    | 83,676  |
| Lit Signs                 | Number | 5,737   | 0                | 0                    | 5,737   |
| <b>Traffic Management</b> |        |         |                  |                      |         |
| Traffic lights            | Number | 69      | 0                | 0                    | 69      |
| Pedestrian crossings      | Number | 73      | 0                | 0                    | 73      |
| Unlit signs               | Number | 63,214  | 808              | 2,277                | 66,299  |
| PROW/bridleway signs      | Number | 4,306   | 0                | 0                    | 4,306   |

## Highway Safety Inspection Regime

10 The Council is committed to ensuring that the adopted highway is maintained in a safe condition as far as reasonably practicable. All adopted roads and footpaths in County Durham are inspected by our team of Highway Inspectors at a frequency appropriate to their usage which varies between 2 weeks and 12 months. Defects are assessed against intervention criteria set out in our Highway Safety Inspection Manual and reactive repairs are undertaken to those defects which exceed the intervention criteria in accordance with the response times set out in our Highway Maintenance Plan.

11 Our Highway Safety Inspection Manual and Highway Maintenance Plan are aligned with the National Code of Practice.

12 We also rely on reports from the public to identify highway defects that may arise in between scheduled safety inspections. These should be reported to our Customer Services team by one of the following routes:

- Website: <http://www.durham.gov.uk/reportit>;

- Email: [help@durham.gov.uk](mailto:help@durham.gov.uk); or
- Telephone: 03000 261000.

## **Highway Maintenance Plan**

- 13 Our Highway Maintenance Plan sets out our service levels for safety inspections, service inspections, condition surveys, reactive maintenance and routine maintenance and is available at the following link:

<http://www.durham.gov.uk/article/2378/Road-maintenance>

- 14 The main types of highway maintenance are:

- Reactive: Responding to inspections, complaints or emergencies;
- Routine: Regular consistent schedule, generally for patching, cleaning, grass cutting and landscape maintenance; and
- Programmed: Flexibly planned schemes primarily of resurfacing, reconditioning and reconstruction.

## **Transport Asset Management Plan**

- 15 Our Transport Asset Management Plan (TAMP) sets out the Council's long term plan for managing the highway asset by applying programmed capital maintenance subject to available budgets to maintain the condition of the highway. The TAMP applies asset management principles to ensure that the right maintenance treatment is selected at the right time to ensure a safe, serviceable and sustainable highway network. The TAMP is available at the following link:

<http://www.durham.gov.uk/article/2378/Road-maintenance>

- 16 The TAMP aims to minimise whole life costs but this is not always possible as budget constraints may result in not all the right treatments being undertaken at the right time particularly where there is an existing maintenance backlog. In this case the budget is prioritised based on the following criteria:

- Safety;
- Return on investment; and
- Network hierarchy.

- 17 The Council was the first Highway Authority in the United Kingdom to achieve British Standard BS ISO 55001:2014 Asset Management in 2015 and this quality management system underpins our asset management approach.

## **Condition**

- 18 Condition is summarised as follows:

| Asset                  | Description  | Performance |       |       |       |                       |                       |
|------------------------|--|-------------|-------|-------|-------|-----------------------|-----------------------|
|                        |  | 2013        | 2014  | 2015  | 2016  | Good Condition Target | Fair Condition Target |
| <b>Carriageway</b>     |  |             |       |       |       |                       |                       |
| A – Roads              | % where maintenance should be considered           | 5.5%        | 4.6%  | 4.9%  | 4.1%  | 0.0%                  | 4.0%                  |
| B – Roads              |  | 9.2%        | 8.0%  | 7.5%  | 5.3%  | 0.0%                  | 4.0%                  |
| C – Roads              |  | 9.3%        | 8.1%  | 5.0%  | 3.6%  | 0.0%                  | 4.0%                  |
| Unclassified Roads     | % where maintenance should be considered           | 21.0%       | 22.0% | 19.0% | 20.0% | 0.0%                  | 8.0%                  |
| All Roads              | % where maintenance should be considered           | 15.8%       | 16.0% | 13.6% | 13.7% | 0.0%                  | 6.4%                  |
| <b>Footways</b>        | % structurally unsound                             | 27.8%       | 27.1% | 26.4% | 24.1% | 0.0%                  | 5.0%                  |
| <b>Structures</b>      | Bridge Condition Index – Principal roads           | 93.9        | 94.0  | 88.3  | 83.8  | 100.0                 | 95.0                  |
|                        | Bridge Condition Index – Non-Principal Roads       | 88.0        | 88.0  | 86.4  | 83.7  | 100.0                 | 95.0                  |
|                        | Other (using form of Bridge Condition Index)       | 66.0        | 66.0  | 66.0  | 66.0  | 100.0                 | 85.0                  |
| <b>Street Lighting</b> | % columns > 40 years                               | 18.1%       | 17.5% | 17.7% | 14.9% | 0.0%                  | 5.0%                  |
|                        | % lanterns > 20 years                              | 50.2%       | 45.9% | 25.8% | 28.6% | 0.0%                  | 5.0%                  |
|                        | % lit signs where replacement should be considered | 19.3%       | 20.0% | 17.9% | 17.9% | 0.0%                  | 5.0%                  |

19 The good condition target represents where the maintenance backlog will be zero with no defects. This is an ideal theoretical target which is not realistic in practice.

20 The fair condition target represents a realistic target of acceptable condition subject to available funding.

- 21 The condition of A, B and C principal roads have improved in recent years and are close to the national average. This reflects that the Council has prioritised budgets at maintaining principal roads which have the highest usage.
- 22 Structures are generally in 'good to fair' condition although the backlog has grown over the past year due to updated and more accurate condition surveys.
- 23 The key issues are:
- Unclassified roads: the condition is below the national average. However, there has been an improvement over the past year and there is an on-going programme of resurfacing works in place;
  - Footways: a high proportion requires resurfacing. However, there has been an improvement over the past 3 years and there is an on-going programme of resurfacing works in place; and
  - Street lighting columns: a significant number of columns have reached the end of their service life. There is an on-going column replacement programme in place.

### ***Maintenance Backlog***

- 24 The maintenance backlog is the value of maintenance required to bring the highway asset up to good condition. Good condition represents where the maintenance backlog will be zero with no defects. This is an ideal theoretical target which is not realistic in practice and therefore nearly every Highway Authority has a significant maintenance backlog.
- 25 The maintenance backlog for the adopted highway over the past 5 years is summarised as follows:

| <b>Maintenance Backlog</b> | <b>31 March £Millions</b> |             |             |             |             |
|----------------------------|---------------------------|-------------|-------------|-------------|-------------|
|                            | <b>2012</b>               | <b>2013</b> | <b>2014</b> | <b>2015</b> | <b>2016</b> |
| <b>Carriageways</b>        |                           |             |             |             |             |
| Strengthen                 | 19.8                      | 19.9        | 19.6        | 16.0        | 13.0        |
| Resurface                  | 36.8                      | 36.9        | 36.4        | 31.6        | 27.5        |
| Surface Improvement        | 7.9                       | 7.9         | 7.8         | 8.8         | 13.0        |
| Edge Improvement           | 3.0                       | 3.0         | 3.0         | 2.8         | 3.8         |
| <b>Sub-Total</b>           | <b>67.5</b>               | <b>67.7</b> | <b>66.8</b> | <b>59.2</b> | <b>57.3</b> |
| <b>Kerbing</b>             | <b>18.1</b>               | <b>18.2</b> | <b>20.2</b> | <b>18.4</b> | <b>18.5</b> |
| <b>Drainage</b>            | <b>5.4</b>                | <b>5.4</b>  | <b>5.8</b>  | <b>5.6</b>  | <b>5.6</b>  |
| <b>Road Markings</b>       | <b>0.8</b>                | <b>0.8</b>  | <b>0.5</b>  | <b>0.9</b>  | <b>0.9</b>  |
| <b>Footways</b>            |                           |             |             |             |             |
| Reconstruction             | 25.5                      | 25.6        | 24.9        | 25.9        | 21.7        |
| Overlay/Relay/Flagging     | 7.2                       | 7.2         | 7.0         | 6.4         | 6.2         |
| Repair/Relay               | 11.4                      | 11.5        | 11.1        | 11.8        | 17.0        |
| Surface improvement        | 4.0                       | 4.1         | 4.0         | 3.6         | 2.6         |
| <b>Sub-Total</b>           | <b>48.1</b>               | <b>48.4</b> | <b>47.0</b> | <b>47.7</b> | <b>47.5</b> |
| <b>Structures</b>          | <b>9.9</b>                | <b>9.9</b>  | <b>9.9</b>  | <b>22.4</b> | <b>36.0</b> |
| <b>Street Lighting</b>     |                           |             |             |             |             |

|                           |              |              |              |              |              |
|---------------------------|--------------|--------------|--------------|--------------|--------------|
| Column replacements       | 10.9         | 11.7         | 11.0         | 14.7         | 12.5         |
| Luminaire replacements    | 12.1         | 12.1         | 10.9         | 7.5          | 8.3          |
| Lit sign replacements     | 1.8          | 1.8          | 1.4          | 1.3          | 1.3          |
| <b>Sub-Total</b>          | <b>24.8</b>  | <b>25.6</b>  | <b>23.3</b>  | <b>23.5</b>  | <b>22.1</b>  |
| <b>Traffic Management</b> | <b>1.1</b>   | <b>1.1</b>   | <b>1.1</b>   | <b>1.0</b>   | <b>1.0</b>   |
| <b>Street Furniture</b>   | <b>2.3</b>   | <b>2.5</b>   | <b>2.4</b>   | <b>2.4</b>   | <b>2.8</b>   |
| <b>Total</b>              | <b>178.0</b> | <b>179.6</b> | <b>177.0</b> | <b>181.1</b> | <b>191.7</b> |

26 As can be seen from the above, the maintenance backlog in relation to carriageways, footways and street lighting has reduced since 2012.

27 The Council's maintenance backlog is broadly in line with other Councils on average taking into account the size of the highway network.

### **Public Satisfaction**

28 The Council participates in the National Highways & Transportation (NHT) Public Satisfaction Survey which is undertaken by IPSOS/MORI.

29 The results are summarised as follows:

| Key Benchmark Indicator (KBI)                           | % Public Satisfied (Year) |      |      |      |      |      |      |      |
|---|---------------------------|------|------|------|------|------|------|------|
|   | 2008                      | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2016 |
| <b>Overall</b>  |                           |      |      |      |      |      |      |      |
| <b><i>KBI 01 - Overall (local)</i></b>                  |                           |      |      |      |      |      |      |      |
| Durham County Council                                   | N/A                       | 57.9 | 55.9 | 54.6 | 58.4 | N/A  | 57.0 | 58.0 |
| North East  | 56.0                      | 58.7 | 57.8 | 55.5 | 57.9 | 54.7 | 57.5 | 57.0 |
| National Average  | 55.3                      | 56.2 | 56.2 | 55.4 | 55.9 | 55.0 | 55.3 | 55.0 |
| <b><i>KBI 02 - Overall (national)</i></b>               |                           |      |      |      |      |      |      |      |
| Durham County Council                                   | N/A                       | 57.8 | 55.8 | 54.4 | 58.3 | N/A  | 57.0 | 58.0 |
| North East  | 55.9                      | 58.6 | 57.7 | 55.4 | 57.8 | 54.7 | 57.4 | 57.0 |
| National Average  | 55.3                      | 56.2 | 56.2 | 55.4 | 55.9 | 55.0 | 55.3 | 55.0 |
| <b>Highway Maintenance</b>                              |                           |      |      |      |      |      |      |      |
| <b><i>KBI 23 - Condition of highways</i></b>            |                           |      |      |      |      |      |      |      |
| Durham County Council                                   | N/A                       | 45.1 | 37.5 | 33.8 | 37.7 | N/A  | 38.2 | 45.0 |
| North East  | 43.0                      | 46.6 | 40.3 | 32.6 | 38.4 | 26.4 | 37.5 | 41.0 |
| National Average  | 44.4                      | 42.8 | 38.6 | 34.7 | 36.6 | 31.1 | 34.4 | 38.0 |
| <b><i>KBI 24 - Highway maintenance</i></b>              |                           |      |      |      |      |      |      |      |
| Durham County Council                                   | N/A                       | 55.1 | 48.3 | 46.2 | 47.8 | N/A  | 49.4 | 55.0 |
| North East  | 51.8                      | 54.8 | 50.7 | 47.0 | 49.1 | 46.6 | 49.4 | 53.0 |
| National Average  | 53.1                      | 52.1 | 50.2 | 49.3 | 49.0 | 49.6 | 49.4 | 53.0 |
| <b><i>KBI 25 - Street lighting</i></b>                  |                           |      |      |      |      |      |      |      |
| Durham County Council                                   | N/A                       | 72.8 | 70.6 | 70.6 | 72.9 | N/A  | 69.7 | 65.0 |
| North East  | 69.1                      | 72.9 | 72.6 | 70.8 | 71.1 | 68.8 | 70.3 | 68.0 |
| National Average  | 67.8                      | 68.1 | 68.8 | 68.2 | 67.4 | 67.4 | 66.9 | 66.0 |
| <b><i>KBI 26 - Highway enforcement/obstructions</i></b> |                           |      |      |      |      |      |      |      |
| Durham County Council                                   | N/A                       | 51.9 | 47.9 | 49.3 | 49.8 | N/A  | 47.7 | 50.0 |

|                  |      |      |      |      |      |      |      |      |
|------------------|------|------|------|------|------|------|------|------|
| North East       | 48.6 | 52.2 | 51.0 | 50.3 | 51.0 | 48.3 | 48.5 | 50.0 |
| National Average | 50.2 | 50.6 | 50.5 | 52.2 | 50.4 | 49.4 | 48.2 | 49.0 |

- 30 The Council did not participate in 2008, 2013 or 2015. The Council agreed in 2012 to participate on a bi-annual basis.
- 31 The results above show a large increase in satisfaction with the condition of the highway and highway maintenance since 2012 which is pleasing and reflects the extra capital investment (from DfT and DCC) in resurfacing of carriageways and footways.
- 32 Street lighting satisfaction has declined and this is believed to be due to our Street Lighting Energy Reduction Project. A lot of residents object to the removals which are proving to be controversial and a small proportion of residents object to the new LED lights which reduce light spillage which used to light up their properties.

### **Budget**

- 33 The budget for programmed capital maintenance is summarised as follows:

| Funding Stream                            | Year Ending 31 March £'000s |               |               |               |               |               |               |               |               |
|---|-----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|   | 2011                        | 2012          | 2013          | 2014          | 2015          | 2016          | 2017          | 2018          | 2019*         |
| <b>Department for Transport Funding</b>   |                             |               |               |               |               |               |               |               |               |
| Local Transport Plan                      | 10,762                      | 11,212        | 10,679        | 10,132        | 9,780         | 11,886        | 10,896        | 10,567        | 9,564         |
| Detrunked Highway                         | 820                         | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| Incentive Fund                            | 0                           | 0             | 0             | 0             | 0             | 0             | 666           | 989           | 1,992         |
| Section 31                                | 0                           | 847           | 0             | 1,836         | 1,007         | 0             | 0             | 0             | 0             |
| Severe Weather                            | 0                           | 0             | 0             | 0             | 1,242         | 1,100         | 0             | 0             | 0             |
| Potholes Fund                             | 0                           | 0             | 0             | 0             | 2,197         | 0             | 784           | 931           | 931           |
| National Productivity and Investment Fund | 0                           | 0             | 0             | 0             | 0             | 0             | 0             | 1,830         | 0             |
| <b>Sub-Total</b>                          | <b>11,582</b>               | <b>12,059</b> | <b>10,679</b> | <b>11,968</b> | <b>14,226</b> | <b>12,986</b> | <b>12,346</b> | <b>14,317</b> | <b>12,487</b> |
| <b>Durham County Council Funding</b>      |                             |               |               |               |               |               |               |               |               |
| Highway Maintenance                       | 712                         | 1,212         | 3,012         | 2,912         | 5,404         | 4,812         | 6,912         | 9,054         | 6,786         |
| <b>Total</b>                              | <b>12,294</b>               | <b>13,271</b> | <b>13,691</b> | <b>14,880</b> | <b>19,630</b> | <b>17,798</b> | <b>19,258</b> | <b>23,371</b> | <b>19,273</b> |

\*Projected

- 34 Despite unprecedented reductions in government funding since 2010, the Council has protected and continued to prioritise investment in programmed capital maintenance. Indeed funding has steadily risen - the Council's contribution to

programmed capital maintenance in 2010/11 was £0.7 million, however, this has increased to £9.1 million in 2017/18.

- 35 The DfT provides the majority of the funding for programmed capital maintenance. In 2015/16 this was £13.0 million. This funding is not ring-fenced but the Council has always allocated it fully to highway maintenance and every opportunity is taken to secure additional funding.

### **Investment Levels**

- 36 The TAMP measures the current and projected condition of the asset for a given level of investment in programmed capital maintenance.

- 37 A range of investment levels (condition or budget led) are provided to allow stakeholders to select the most appropriate investment level to meet their objectives within available budgets.

- 38 We have modelled the following investment levels as stated in the policy:

| <b>Investment Level – Programmed Capital Maintenance</b>                                    | <b>1 April 2015 Prices (£ millions)</b> |                                    |   |
|---|---|------------------------------------|---|
|   | <b>One Off Capital Cost</b>             | <b>Annual Average Capital Cost</b> | <b>Annual Average Capital Cost (Once Backlog Cleared)</b> |
| Projected Budget  | N/A                                     | £17.8                              | N/A   |
| Steady State Condition  | N/A                                     | £22.0                              | N/A   |
| Eliminate highway maintenance backlog over 1 year then maintain at steady state condition   | £191.7                                  | N/A                                | £21.8   |
| Eliminate highway maintenance backlog over 30 years then maintain at steady state condition | N/A                                     | £32.8                              | £21.8   |

- 39 The Projected Budget is an indicative annualised figure of the expected budget and the actual budget may be greater or less depending upon DfT and Council funding. The total budget for programmed capital maintenance in 2015/16 was £17.8 million.

- 40 The steady state condition investment level is where the budget is set to keep the current condition constant after allowing for annual average deterioration. The steady state condition investment level is calculated using nationally accredited lifecycle planning models which are based on current condition projected forward for average annual deterioration over a period of 30 years.

### **Department for Transport’s Incentive Fund**

- 41 The Council has achieved the maximum Band 3 efficiency rating under the DfT’s Incentive Fund which was introduced in 2016. Durham was one of only two Highway Authorities to achieve this maximum efficiency rating out of 119 participating Highway Authorities in England in 2016 and has maintained the

maximum Band 3 efficiency rating in 2017. This rating will help ensure the Council maximises funding from the DfT's Incentive Fund going forward.

- 42 The Council was praised by Andrew Jones MP, Parliamentary Under Secretary of State for Transport, at a speech to the Road Surface Transport Association Conference on 7 April 2016:

“I would particularly like to mention what we now know are the two top performing Highway Authorities in the country; Durham and Lincolnshire. They scored highly against all 22 criteria and they will receive the maximum possible funding. I would urge the other Authorities to look closely at how Durham and Lincolnshire are running such an efficient operation.”

“Places like Durham and Lincolnshire are showing what's possible. By following their lead, we'll have a better road network that better meets the needs of the nation”.

### **North East Highway Alliance**

- 43 The Council has led the development and implementation of the North East Highways Alliance which was formally established in September 2013. This is a forum for collaborative working for all 12 North East Councils. The North East Highways Alliance has delivered a number of initiatives that are helping all Councils involved, including Durham, maximise efficiencies in highways through sharing resources, collaborative procurement and knowledge sharing.
- 44 This partnership working together with on-going collaborative working of our in-house Highway Services team with our supply chain of competitively procured external sub-contractors has led to the Council being one of the first in the UK to be awarded British Standard BS11000 – Collaborative Business Relationships.

### **Recommendations**

- 45 The Environment and Sustainable Communities Overview and Scrutiny Committee are requested to note the highways maintenance update.

### **Background Papers**

- Highway Maintenance Plan
- Transport Asset Management Plan Cabinet Report dated 20 June 2017

---

**Contact: John Reed**

**Tel: 03000 267454**

---

## **Appendix 1: Implications**

---

### **Finance**

As detailed in the report.

### **Staffing**

Highway maintenance is delivered by the Council's in-house Highway Services team supported by a supply chain of competitively procured external sub-contractors.

### **Risk**

None.

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

None.

### **Accommodation**

None.

### **Crime and Disorder**

None.

### **Human Rights**

None.

### **Consultation**

None.

### **Procurement**

None.

### **Disability Issues**

None.

### **Legal Implications**

Durham County Council, as the local Highway Authority, has a statutory duty under the Highways Act 1980 to maintain the adopted highway at public expense.

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

**23 January 2018**

**Quarter Two 2017/18  
Performance Management Report**



---

**Report of Corporate Management Team  
Lorraine O'Donnell, Director of Transformation and Partnerships  
Councillor Simon Henig, Leader of the Council**

---

**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 2017/18 financial year.

**Background**

- 2 This year, the Sustainable Community Strategy, setting out the vision for the county, and supporting Council Plan and service plans are due for review. With a strong commitment to progressing the council's transformation programme, driven by a focus on delivering the best possible outcomes within available resources, Cabinet agreed that an outcome based approach to planning is adopted. 2017/18 is a transition year as we review our vision, planning framework and associated performance management arrangements to ensure that they operate efficiently and are fit for purpose in the current climate.

**Performance Reporting Arrangements for 2017/18**

- 3 Our performance reporting arrangements have been developed around a series of key performance questions aligned to the Altogether framework of six priority themes, and are designed to facilitate greater scrutiny of performance. The set of performance measures provides an indication to help answer these questions for those with corporate governance responsibilities. Development of performance reporting will continue throughout the year in particular to enhance reporting of qualitative aspects of performance as highlighted by the 2016 Ofsted inspection.
- 4 There are other areas of performance that are measured through more detailed monitoring across service groupings and if performance issues arise, these will be escalated for consideration by including them in the corporate report on an exception basis.
- 5 The performance indicators are 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 is tracked but no targets are set for indicators which are long-term and/or which the council and its partners only partially influence.
- 6 This report sets out our key performance messages from data released this quarter. A visual summary per Altogether priority theme presents key data messages from the new performance framework showing the latest position in trends and how we compare with others. A comprehensive table of key performance questions and performance data is presented in Appendix 3. An explanation of symbols used and the groups we use to compare ourselves is 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 2017/18 corporate indicator set. This is available to view and can be requested from the Corporate Planning and Performance Team at [performance@durham.gov.uk](mailto:performance@durham.gov.uk).

### **Key Performance Messages from Data Released this Quarter**

- 8 We have maintained good levels of street and environmental cleanliness across the county with low levels of litter, detritus and dog fouling<sup>1</sup>. Fly-tipping incidents have seen a 4% increase on last quarter (298 more incidents) (see appendix 4, chart 1). The greatest increase in incidents has been white goods, which rose 29%, and other household waste, rising 25%. Enforcement action has seen more CCTV cameras deployed and incidents caught on camera as well as an increase in stop and search operations and over £5,000 awarded in fines. Nationally, fly-tipping incidents handled by councils across England rose 7% on last year, the fourth year in a row that incidents increased, with two-thirds of fly-tips being household waste.
- 9 Our collection and disposal of waste shows we continue to divert more than 95% of our municipal waste from landfill, although our household reuse, recycling and composting rate has remained static since 2015/16 and below the national average. There has been a slight decrease (0.5%) in the number of properties joining the garden waste collection scheme compared to the same period last year although more kilograms of garden waste have been collected per household.
- 10 CO2 emissions in County Durham have reduced from 1990 levels and already achieved the 2020 reduction target set by government. This includes curbing emissions from heat, buildings, industry, transport, and agriculture. Durham County Council operations have emitted less CO2 during 2016/17 and are on course to achieve the 2020 target reduction. The replacement of streetlights with LED and intensity of grid-supplied electricity produced through renewable

---

<sup>1</sup> Methodology for measuring street cleanliness is available for Members from the link: [Environmental Cleanliness definitions](#)

natural resources, are major factors in the reduction, also rationalisation of buildings has made an impact.

### **Risk Management**

- 11 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.
- 12 There are no key risks in delivering the objectives of this theme.

### **Key Data Messages by Altogether Theme**

- 13 The next section provides a summary per Altogether theme of key data messages. The format of the Altogether themes provides a snap shot overview aimed to ensure that key performance messages are easy to identify<sup>2</sup>. The Altogether themes are supplemented by information and data relating to the complete indicator set, provided at Appendix 3.

---

<sup>2</sup> Images designed by Freepik from Flaticon,

## Altogether Greener

### Clean and attractive environment

#### Environmental cleanliness

Good levels of environmental cleanliness continue in County Durham (Apr to Jul 2017)

 **3.6%** litter, a reduction from last reported (5.8%)

 **12.1%** detritus, an increase from last reported (9.8%)

 **1%** dog fouling. The level continues to remain low.

#### Fly-tipping

##### Oct 2016 - Sep 2017

**4%** increase in fly-tipping incidents recorded compared to last quarter

**7,805** incidents recorded, 298 more than last quarter (7,507)

**150** incidents on average per week (21 on average each day)

**29%** increase in white goods compared to same period last year

Actions to date: 2017/18

|                                  |   |
|----------------------------------|---|
| Cameras deployed to 29 locations | 18 incidents caught on CCTV   |
| 115 stop and search operations   | 11 duty of care warning letters<br>8 fixed penalty notices issued             |
| 860 further investigations       | 6 prosecutions<br>£5,783 awarded in fines, compensation, costs and surcharges |

### Collection and disposal of waste

#### Refuse and recycling

##### Aug 2016 - Jul 2017

 **96.3%** municipal waste diverted from landfill, in line with target (95%)

 **39.9%** household waste re-used, recycled or composted. The level has remained static since 2015/16 and below national average

 **69,933** properties had joined the 2017 recycle garden waste scheme at Aug 2017, 381 less than at Aug 2016

 **167 kgs** garden waste collected per household at Aug 2017, compared to 160kgs collected at Aug 2016

#### Carbon emissions



**14%** less CO2 was emitted during 2016/17 as a result of Durham County Council's operations and we are on course to achieve our 2020 target reduction of 40%.

The replacement of streetlights with LED and intensity of grid-supplied electricity produced through renewable natural resources, are major factors in the reduction, also rationalisation of buildings has made an impact.

**49.9%** reduction in CO2 emissions in County Durham.

The target of achieving a 40% reduction (against 2008/09 baseline) by 2020 has already been achieved.

This includes curbing emissions from heat, buildings, industry, transport, and agriculture.

## **Recommendations and reasons**

- 14 That the Environment and Sustainable Communities Overview and Scrutiny Committee receive the report and consider any performance issues arising therein.

---

**Contact: Jenny Haworth Tel: 03000 268071**

---

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

Same or better than comparable period/comparator group

**GREEN**

Worse than comparable period / comparator group (within 2% tolerance)

**AMBER**

Worse than comparable period / comparator group (greater than 2%)

**RED**

#### Performance against target

Meeting/Exceeding target

Getting there - performance approaching target (within 2%)

Performance >2% behind target

- ✓ Performance is good or better than comparable period/benchmark
- ✗ Performance is poor or worse than comparable period/benchmark
- ↔ Performance has remained static or is in line with comparable period/benchmark

### 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](mailto:performance@durham.gov.uk).

### Appendix 3: Summary of Key Performance Indicators

Page 42

| Ref   | PI ref   | Description   | Latest data | Period covered | Period target | Data 12 months earlier | Performance compared to 12 months earlier | Performance compared to National figure | Performance compared to *North East or **Nearest statistical neighbour figure | Period covered |
|---|----------|---|-------------|----------------|---------------|------------------------|---|---|---|----------------|
| <b>Altogether Greener</b>   |          |   |             |                |               |                        |   |   |   |                |
| <b>1. How clean and tidy is my local environment?</b>                     |          |   |             |                |               |                        |   |   |   |                |
| 102   | NS14a    | Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of litter that fall below an acceptable level   | 3.56        | Apr - Jul 2017 | Tracker       | 5.94                   | GREEN                                     | 10                                      | GREEN   | 2014/15        |
| 103   | NS 14b   | Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of detritus that fall below an acceptable level | 12.12       | Apr - Jul 2017 | Tracker       | 9.34                   | RED                                       | 27                                      | GREEN   | 2014/15        |
| 104   | NS 14c   | Percentage of relevant land and highways assessed as having deposits of dog fouling that fall below an acceptable level               | 0.67        | Apr - Jul 2017 | Tracker       | 0.56                   | RED                                       | 7                                       | GREEN   | 2014/15        |
| <b>2 Are we reducing carbon emissions and adapting to climate change?</b> |          |   |             |                |               |                        |   |   |   |                |
| 105   | RED PI46 | Percentage reduction in CO <sub>2</sub> emissions in County Durham (by 40% by 2020 and 55% by March 2031)                             | 49.9        | 2015           | Tracker       | 48.00                  | GREEN                                     |   |   |                |

| Ref  | PI ref   | Description  | Latest data | Period covered      | Period target | Data 12 months earlier | Performance compared to 12 months earlier | Performance compared to National figure |     | Performance compared to *North East or **Nearest statistical neighbour figure |       | Period covered |
|--|----------|--|-------------|---------------------|---------------|------------------------|---|---|-----|---|-------|----------------|
| 106  | RED PI48 | Percentage change in CO <sub>2</sub> emissions from local authority operations | -14         | 2016/17             | Tracker       | -6.00                  | GREEN                                     |   |     |   |       |                |
| <b>3. How effective and sustainable is our collection and disposal of waste?</b> |          |  |             |                     |               |                        |   |   |     |   |       |                |
| 107  | NS10     | Percentage of municipal waste diverted from landfill                           | 96.3        | Aug 2016 - Jul 2017 |               | 95.3                   | GREEN                                     |   |     |   |       |                |
| 108  | NS19     | Percentage of household waste that is re-used, recycled or composted           | 39.9        | Aug 2016 - Jul 2017 | Tracker       | 39.0                   | GREEN                                     | 43.0                                    | RED | 35.3*   | GREEN | 2015/16        |
| 109  | NS15     | Number of fly-tipping incidents  | 7,805       | Oct 2016 - Sep 2017 | Tracker       | 7,998                  | GREEN                                     |   |     |   |       |                |

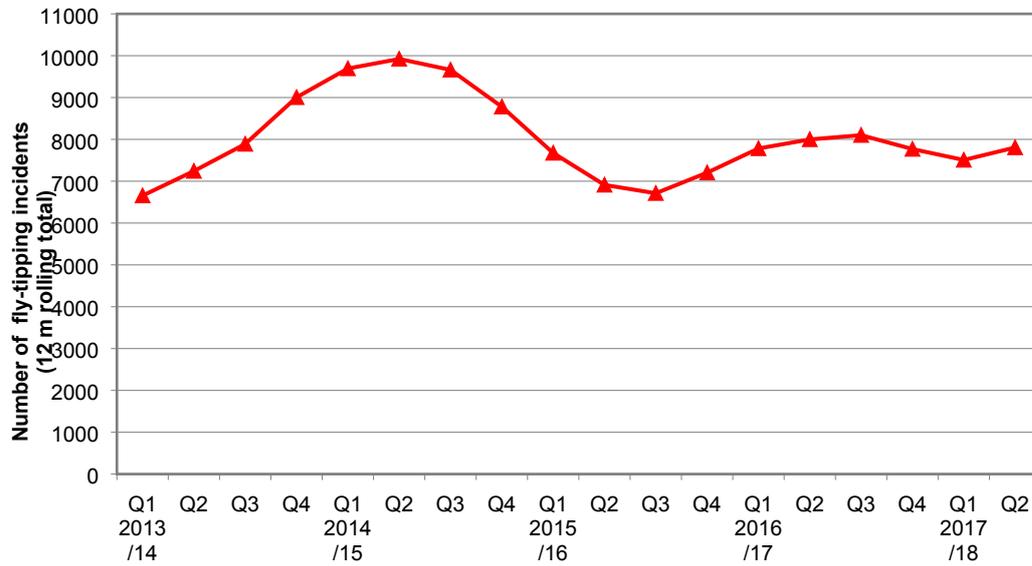
**Table 2: Other additional relevant indicators**

| Ref   | PI ref | Description | Latest data | Period covered | Period target | Data 12 months earlier | Performance compared to 12 months earlier | Performance compared to National figure |  | Performance compared to *North East or **Nearest statistical neighbour figure |  | Period covered |
|---|--------|-------------|-------------|----------------|---------------|------------------------|---|---|--|---|--|----------------|
| <b>Altogether Wealthier</b>                       |        |             |             |                |               |                        |   |   |  |   |  |                |
| <b>1. Is it easy to travel around the county?</b> |        |             |             |                |               |                        |   |   |  |   |  |                |

| Ref | PI ref  | Description  | Latest data | Period covered | Period target | Data 12 months earlier | Performance compared to 12 months earlier | Performance compared to National figure |       | Performance compared to *North East or **Nearest statistical neighbour figure |       | Period covered |
|-----|---------|--|-------------|----------------|---------------|------------------------|---|---|-------|---|-------|----------------|
|     |         |  |             |                |               |                        |   |   |       |   |       |                |
| 15  | NS0 6a  | Percentage of A roads where maintenance is recommended (scanner survey)            | 3           | 2016/17        | Tracker       | 4                      | GREEN                                     | 3                                       | GREEN | 3*  | GREEN | 2015/16        |
| 16  | NS0 6bc | Percentage of B and C roads where maintenance is recommended (scanner survey)      | 3           | 2016/17        | Tracker       | 4                      | GREEN                                     | 6                                       | GREEN | 6*  | GREEN | 2015/16        |
| 17  | NS0 6d  | Percentage of unclassified roads where maintenance is recommended (scanner survey) | 20          | 2015/16        | Tracker       | 19                     | RED                                       | 17                                      | RED   | 14*   | RED   | 2015/16        |

## Appendix 4: Volume Measures

### Chart 1. Fly-tipping incidents



This page is intentionally left blank

23 January 2018



**REGENERATION & LOCAL SERVICES QUARTER  
2 REVENUE & CAPITAL OUTTURN 2017 / 2018**

**Joint Report of Corporate Director, Resources and Corporate Director,  
Regeneration & Local Services**

**Purpose of the report**

1. In September 2016 the former Neighbourhoods, and Regeneration and Economic Development (RED) service areas combined to form Regeneration and Local Services. The former Neighbourhoods service areas report to this committee while the former RED service areas report to the Economy & Enterprise Scrutiny Committee.
2. To provide details of the outturn budget position for the former Neighbourhoods service grouping highlighting major variances in comparison with the budget.

**Executive Summary**

- 3 The Q2 forecast for the 2017/18 Revenue Outturn for former Neighbourhood Services was under budget against the cash limit by £0.720 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.
- 4 The Q2 forecast for the 2017/18 Capital Outturn is currently estimated to be in line with the budget.

**Revenue 2017/2018**

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

| Head of Service    | Revised Base Budget 2017/18<br>£'000 | QTR 2 Report                          |                                 |  | Cash limit Variance Over/ (Under)<br>£'000 |
|--------------------|--------------------------------------|---------------------------------------|---------------------------------|--|--|
|                    |                                      | Quarter 2 Forecast (Apr-Sep)<br>£'000 | Variance Over/ (Under)<br>£'000 | Reserves / outside cash limit<br>£'000 |  |
| Central Costs      | 1,671                                | 1,458                                 | (213)                           | 0                                      | (213)                                      |
| Direct Services    | 52,944                               | 52,074                                | (870)                           | 593                                    | (277)                                      |
| Business Support   | 2                                    | (84)                                  | (86)                            | 0                                      | (86)                                       |
| Culture & Sport    | 20,453                               | 20,387                                | (66)                            | (25)                                   | (91)                                       |
| Technical Services | 27,464                               | 27,411                                | (53)                            | 0                                      | (53)                                       |
| <b>Total</b>       | <b>102,534</b>                       | <b>101,246</b>                        | <b>(1,288)</b>                  | <b>568</b>                             | <b>(720)</b>                               |

- 6 The forecast revenue outturn for 2017/18 is under budget against the cash limit by £0.720 million, after taking account of the forecast use of reserves, and items outside the cash limit.
- 7 The forecast underspend is a managed position, reflecting the proactive management of activity by Heads of Service across former Neighbourhoods to remain within the cash limit. The main reasons accounting for the outturn position are shown below:
- Direct Services is forecast to be £277,000 underspent. This is mainly due to increased income relating to Trade and Bulky Waste (£0.416 million), and early achievement of 18/19 MTFP savings (£0.400 million) which is partially offset by £0.560 million overspend on waste disposal contracts.
  - Culture & Sport is forecast to underspend by £91,000, due to savings on third party leisure contracts (£70,000), Leisure Centres (122,000), Libraries (£100,000), and Service Development (£59,000). These are partially offset by overspends in Gala Theatre (£260,000).
  - Technical Services is predicted to be £53,000 underspent. This is the net position and takes into account an overspend of £1.3 million within Highway Services, due to additional policy led expenditure on highways maintenance, mainly in relation to Category 1 and 2 defects and footway maintenance. This overspend is however broadly offset by additional surpluses generated within Design Services (£0.400 million), and additional surpluses within Trading activities (£0.900 million).
  - Business Support is forecast to be £86,000 underspent due to savings on vacant posts and reductions in hours.

## Capital 2017 / 2018

- 8 The following table sets out details of forecast spend for 2017/18 analysed by individual Heads of Service areas within the Neighbourhoods capital programme against the revised budget.

| Head of Service    | Revised Budget<br>£'000 | Outturn<br>£'000s | Variance<br>£'000s |
|--------------------|-------------------------|-------------------|--------------------|
| Direct Services    | 9,750                   | 9,750             | 0                  |
| Culture and Sport  | 3,395                   | 3,395             | 0                  |
| Technical Services | 33,464                  | 33,464            | 0                  |
| <b>Total</b>       | <b>46,609</b>           | <b>46,609</b>     | <b>0</b>           |

- 9 As at 31 March 2017, the former NS Capital Programme for 2017/18 was £45.389m. 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 2017/18 Capital Programme of £46.609m. It is currently anticipated that the full budget of £46.609m will be spent in 2017/18.

## Recommendations

10 It is recommended that:

- Overview and Scrutiny note the Quarter 2 forecast outturn position on Revenue and Capital for 2017/18.

---

**Contact: 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 former Neighbourhood Services, at each Head of Service level and for the whole of former 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.