



Environment and Sustainable Communities Overview and Scrutiny Committee

Date Tuesday 18 January 2022
Time 9.30 am
Venue Council Chamber, County Hall, Durham

Business

Part A

**Items which are open to the Public and Press
Members of the Public can ask questions with the Chairman's
agreement, and if registered to speak**

1. Apologies
2. Substitute Members
3. Minutes of the Meeting held on 24 November 2021 (Pages 3 - 14)
4. Declarations of Interest, if any
5. Any items from Co-opted Members or Interested Parties
6. Quarter Two 2021/22 Revenue and Capital Outturn Report - Joint Report of the Corporate Director of Resources and the Corporate Director of Neighbourhoods and Climate Change - Presented by the Finance Manager, Neighbourhoods and Climate Change, Resources (Pages 15 - 26)
7. Quarter Two 2021/22 Performance Management Report - Report of the Corporate Director of Resources - Presented by the Corporate Scrutiny and Strategy Manager, Resources (Pages 27 - 44)
8. 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
10 January 2022

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

Councillor B Coult (Chair)
Councillor J Elmer (Vice-Chair)

Councillors E Adam, P Atkinson, L Brown, J Charlton,
L Fenwick, G Hutchinson, C Kay, C Lines, R Manchester,
C Martin, B McAloon, I McLean, D Nicholls, R Potts, J Purvis,
J Quinn, T Stubbs and S Townsend

Co-opted Members:

Mr T Bolton and Mrs P Holding

Contact: Paula Nicholson

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DURHAM COUNTY COUNCIL

At a Meeting of **Environment and Sustainable Communities Overview and Scrutiny Committee** held in Council Chamber, County Hall, Durham on **Wednesday 24 November 2021 at 9.30 am**

Present:

Councillor B Coult (Chair)

Members of the Committee:

Councillors J Elmer, E Adam, P Atkinson, L Brown, L Fenwick, G Hutchinson, R Manchester, I McLean, R Potts, J Purvis, J Quinn, S Townsend and D Sutton-Lloyd (substitute for T Stubbs)

Co-opted Members:

Mrs P Holding

Also Present:

Councillor C Hampson

Prior to the commencement of the meeting, members and officers stood for a minute's silence as a mark of respect for Councillor Brian Avery.

1 Apologies

Apologies for absence were received from Councillors J Charlton, C Martin, D Nicholls, T Stubbs and Mr T Bolton.

2 Substitute Members

Councillor D Sutton-Lloyd was substitute for Councillor T Stubbs.

3 Minutes

The minutes of the meeting held on 8 October 2021 were agreed as a correct record and signed by the Chair.

4 Declarations of Interest

There were no declarations of interest.

5 Any items from Co-opted Members or interested parties

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

6 Fly Tipping in County Durham

The Committee received a report of the Corporate Director of Neighbourhoods and Climate Change and supporting presentation that provided information relating to the work of Durham County Council to address fly tipping issues (for copy of report and slides, see file of minutes).

Ian Hault, Neighbourhood Protection Manager gave a presentation which highlighted the following areas:

- The Durham Approach and Regional Comparison;
- Types of Waste 2020/21;
- Waste Perspective;
- Services Response;
- Education and Awareness;
- Enforcement Activities;
- Future Plans.

The Neighbourhood Protection Manager advised that DCC used a multi-agency approach to tackle fly tipping and had done so since 2014 with the introduction of Operation Stop It. Since that time DCC had a reduction in fly tipping up to June 2020 when figures rose following the closure of HWRC during the pandemic. However more recently with lifting of restrictions fly tipping was once again reducing and were now back to pre-covid levels.

Members were advised of the most prevalent items fly tipped were of household waste and this accounted for two thirds of fly tipping and this figure was also reflected nationally. In some areas in the county there were issues with fly tipping in back yards and the service worked with both tenants and private landlords, this is often linked to empty properties.

However, while fly tipping was an issue it was important to keep it in perspective that fly tipping represents the lowest tonnage of waste collected in County Durham.

The Neighbourhood Protection Manger advised that education and awareness campaigns were back up and running and currently 'Your Waste Your Responsibility' was being promoted. He informed members that the service was working with Crimestoppers in hot spot areas where people may wish to remain anonymous when giving information about fly tipping. Members of the public could also use social media such as the DCC Wardens Facebook pages for their respective areas (pages include North, South, and East).

Enforcement actions were outlined, and it was highlighted that the service continues to cease more vehicles used in fly tipping and in some cases request permission from the courts to hold on to ceased vehicles. Fixed Penalty Notices (FPNs) were also issued with the penalty being £400 but this amount was discounted to £180 if paid within ten days; 65 FPNs had been issued in respect of fly tipping offences. In relation to littering members were advised of an e-learning course that was offered in certain cases that was at a cost less than the FPN.

Members were advised of the number of CCTV cameras and while the cameras were not a great expense to purchase it was officer time in maintaining CCTV that was a greater cost to the authority.

Members expressed their appreciation to the Neighbourhood Wardens and the Clean and Green teams for the excellent service they provide.

Councillor Townsend noted that abandoned and contaminated recycling bins often end up fly tipped and commented on efforts she had made in relations to an abandoned bin that had been reported over a year ago. She referred to bulky waste and felt that cost and availability was a major factor and queried if anything could be done to make collections more accessible or if the service could be free altogether or at certain times. She also asked about enforcement and educating the public to check for waste carriers licences. The Neighbourhood Protection Manager asked for details of the abandoned bin that had been reported to be forwarded to him which would be followed up. He advised that the 'Your Waste Your Responsibility' campaign was aimed to help people understand their responsibility when they hand over waste. Messages were being issues via social media and the public were being encouraged to ask for receipts or make sure they have details on who they give their waste to. It was noted that regular stop and check exercises take place and companies registered to carry waste were available on the Environment Agency website.

The Head of Environment acknowledged waiting times for bulky waste collections was a concern and advised that extra crews had been added to mitigate the issue. There was extra pressure on the bulky waste service during lockdown when household waste sites were closed or had long queues, however, that issue had been resolved and waiting times were more reasonable but continued to be monitored. In relation to the charges, he explained that following Local Government Reorganisation, a charge was introduced across the County as some former districts charged and some did not and noted that following reorganisation, fly tipping incidents reduced which suggested the link was not strong.

Councillor J Quinn agreed with Councillor Townsend in relation to the abandoned bins and asked if plans were in place to ensure Neighbourhood Wardens continue to carry out duties if further lockdowns were announced. He referred to rubbish tipped in yards which attracted others to also tip and created an accumulation of

rubbish and asked if the 6 week turnaround time to clear yards could be reduced. The Neighbourhood Protection Manager advised that during the pandemic, decisions were made for the right reasons and different actions would be taken if there were further lockdowns. He referred to yards that had waste in and advised that the team engage with tenants and landlords in the first instance, however there were a range of legislative powers they could use such as Section 79 notices. Efforts were being made to reduce timescales as yards were causing significant problems and extra resources were required to do re-visits, therefore aimed to resolve issues as quickly as possible.

Councillor Adam referred to the household waste data and queried if the data shown was from individual households or if the waste was from rogue traders. He referred to the types of waste and suggested that making bulky waste collection free would have an impact on reducing fly tipping on roads and streets and added that a cost analysis associated with fly tipping removal would be useful for Members. The Neighbourhood Protection Manager confirmed that removal costs for fly tipping were around £500,000 every year. Permits were available to residents whose vehicles were not of domestic size. Legitimate people who carry waste pay for permits, rogue traders would still fly tip if they were offered permits and that rogue traders would continue to undercut legitimate businesses despite the options available to them to dispose of their waste in the correct way, and that fly tipping was more of an issue for former districts when collection was free of charge. In relation to the data, he added that it would be difficult to differentiate if waste was from individual households or rogue traders which reinforces the need to make sure residents understand how to dispose of their waste in a legitimate way. It was noted that there would be future developments around electronic transfer notes which would help ensure waste is more traceable.

Councillor P Atkinson asked if a breakdown of prosecutions and fixed penalty notices figures were available by area. The Neighbourhood Protection Manager confirmed that information would be provided following the meeting, however pointed out that individuals who receive fixed penalty notice/prosecution could live in a different area to where the fly tipping incidence happened. An address of a person receiving a FPN cannot be disclosed. However, information relating to the number of people receiving enforcement actions for fly tipping in those areas were publicised.

Councillor Elmer was pleased to see positive rates of fly tipping in County Durham in comparison to the rates regionally and nationally. He praised the work of the Civic Pride team who were proactive in involving local residents to help rebuild pride within communities and highlighted the importance of balance in terms of the proactive approach against reactive resources. The Neighbourhood Protection Manager added that the Civic Pride Team were an important part of his service and explained that seized vehicles were sold and money goes back to the Civic Pride team for the neighbourhood grant schemes which funds education in schools, work with communities and eLearning packages.

Councillor McLean expressed his gratitude for the support he has received from Durham County Council since he was elected. He referred to issues with contaminated bins where enforcement and education has not worked and asked if the Council's collection service could collect contaminated bins from yards. He suggested that suspending the recycling collections for a number of weeks in designated problem areas and have weekly waste collections may address the problem. The Head of Environment advised that solutions to ongoing problems were reviewed regularly and explained the difficulty in removing bins from yards and the particular problems with open access voids. He advised of programmes that were being rolled out to make properties more secure. The importance for people to have the opportunity to recycle was highlighted, however recognised that it was not working in several areas around the County and would look at alternative solutions.

Councillor Sutton-Lloyd agreed that education would be a step in the right direction. He queried the timescales and flexibility of the team and asked for further detail regarding the coordination with partners. The Neighbourhood Protection Manager advised that the Clean and Green team have certain areas to work within and significant amounts of waste are removed proactively. Information and briefing notes on what to look out for were available to share with residents at community meetings. Key hotspot locations were being targeted with signage in laybys to act as a deterrent and they were increasing social media messaging to help people be more aware of their personal responsibility, consequences and steps they can take to protect themselves. It was noted that discussions had taken place whether National campaigning was required, however there has been no developments yet.

In response to a query from Councillor Potts regarding the action taken to target specific hotspot areas, the Neighbourhood Protection Manager advised that work is carried out with the Clean and Green teams in specific locations and adjoining areas and letters are circulated in communities with advice on what to do. He added that they were deploying CCTV to capture images in vulnerable locations and were engaging with the local community for information. Some people may be worried to speak out and therefore highlighted the use of Crimestoppers which is anonymous.

The Chair thanked the Neighbourhood Protection Manager for his presentation.

Resolved:

That the content of the report and presentation be noted.

7 Strategic Overview of Resources and Waste Management Services in County Durham

The Committee received a report of the Corporate Director of Neighbourhoods and Climate Change and supporting presentation that provided an overview of the strategic waste management policy, context and service delivery with regard to

management household waste and recycling in County Durham (for copy of report and slides, see file of minutes).

Oliver Sherratt, Head of Environment gave a presentation which highlighted the following areas:

- Councils overall approach to waste management, reduction campaigns to encourage reuse and promote recycling;
- Challenges of contamination;
- Collection Services;
- Safety and Policy;
- Challenges relating to Covid-19;
- Progress made;
- Environment Bill and Waste and Resources Strategy for England 2018;
- Look ahead.

The Head of Service explained that in recent decades there has been dramatic changes in the way society thought about waste and now people were more conscious of reusing and recycling rather than disposal. He described how there was now a circular economy in relation to recycling and reusing and advised that Biffa had developed a plastic recycling plant in Seaham which employed 100 people.

The Head of Service outlined the service's large resource capacity and its productivity covering the whole of the county divided into three operational areas. He described the various waste reduction campaigns including those such as the Green Move Out in partnership with Durham University encouraging students to give their pots and pans for reuse rather than throwing them out. The University then sells them to new students, thus reducing the amount of waste generated.

Members were advised of the processes involved in recycling from the collection at the kerbside through to recycled products back on the shelf. Although the process did have its challenges in relation to contaminated recycling, however the service had previously ran campaigns to ensure the right waste was placed in the correct bin and the Portfolio Holder was keen to initiate a campaign regarding basics and re-stickering of bins to raise awareness what goes in which bin.

In relation to garden waste the Head of Service informed members that DCC now made their own compost from garden waste collected. The compost had undergone and passed all tests from the Environment Agency and now DCC was in a position to sell the compost.

Members were informed that currently DCC uses the Energy from Waste plant at Haverton Hill but this contract was due to end and a new multi council procurement within the Tees Valley was underway for post 2025.

The Head of Service advised that the Environment Act had received royal assent, the Act included food waste collections, consistent waste collections, garden waste collections – potentially free but may have maximum charges and the service was planning for these changes.

Councillor Adam highlighted there was no disruption to waste collection services due to Covid and thanked the service for this and queried if any changes had been made to the recycling policy specifically in relation to glass as he had received concerns from constituents that glass was not being separated at collection; and how the Energy from Waste treatment facility fits in with the policy with regards to the climate emergency response. He was concerned that the system would encourage more incineration which produces CO2 emissions and air pollution and how this would affect DCC's carbon reduction targets. The Head of Environment clarified there had been no change to the recycling policy and glass should be kept separate from other recycling materials. The collection vehicles had a separate compartment within them at the side of the vehicle for collecting glass, this was deliberate as not to cause contamination of the other recycling should the glass break. Regarding the Energy from Waste treatment facility, he advised that local authorities are awaiting the implementation of the National Waste and Resources Strategy and anticipated a reduction in waste that is produced in relation to supermarket packaging. This project links to the Teesside zero carbon scheme, linking up the sequestration of carbon and usage for heat and could be a national exemplar of best practice.

Responding to a question from Councillor P Atkinson regarding incentives offered to business and how recycling was monitored, the Head of Environment, advised that the Waste and Resource Strategy will have tax leanings and more requirements for businesses to recycle more and use less raw products. He added that advice is provided and depending on the size of the business, weekly recycling collections were offered. With the implementation of the strategy, it was anticipated that businesses will be more proactive.

Councillor J Quinn queried the accuracy of the bin collection success rate as he felt figures were a lot less in relation to abandoned bins and suggested that clear information needs to be provided regarding recyclable items that have been contaminated. He referred to complaints he had received in relation to bulky waste not being collected and suggested that time stamped photographs be taken to eliminate any disputes. The Head of Environment advised that statistics were derived by the number of bins collected and the number of missed bins that residents report. Abandoned bins were not included in this information, therefore would not register on the statistics. He advised that members concerns regarding abandoned bins would be taken on board when considering future campaigning and would feedback suggestions to the bulky waste team.

In response to Councillor Quinn's question about education the Head of Service advised the service would be increasing the content of the website so residents can check what goes in which bin.

Councillor Potts expressed his appreciation to the Clean and Green team who donated compost to the 'in bloom' and polytunnel projects. It was noted that replacing labelling on bins was a simple and effective way of advising residents what can and cannot be recycled. He referred to the furniture reuse scheme and asked if veterans services were able to access the scheme. The Head of Environment advised that there were several schemes available throughout the county and he would forward contact details.

Responding to queries from Councillor L Brown regarding issues with student bins and the length of time before abandoned contaminated bins are collected, the Head of Environment acknowledged the issue and confirmed the work carried out with students as many come from overseas and other parts of the country. He advised that crews tend to report contaminated bins and are collected when owners have been identified. It was noted that there was a one-off charge for lost or stolen bins and when possible, residents would be offered a used bin at reduced cost, subject to supply.

Councillor Elmer referred to County Durham's recycling figures for 2019 and compared against the national average, noting that figures in Wales which had a similar economy setting to County Durham were almost 15% higher. Frequency of messaging and education were known to be linked with behavioural change. He suggested consolidating work and focusing on clear goals allowing more capacity to achieve behavioural change, therefore asked if it was possible to rationalise education activities to release capacity and resources to achieve a higher frequency of messaging. The Head of Environment advised that County Durham have the highest figures in the North East in terms of recycling, however the explanation for figures lower than the national average was down to food waste collection. He highlighted national consistency with regards to collections and recycling and advised that if achieved, there would be more consistent national and regional messaging. The service recognised the benefits of the frequency of messaging and was hoping that once the contamination campaign begins it will continue for a year.

Referring to the Energy from Waste facility, Councillor Elmer expressed concern regarding the viability of carbon capture and creating a demand for waste in order for it to be commercially viable. He understood that the Council may well reduce the quantity of residual waste to be incinerated, however the difference could be made up by the private sector. The Head of Environment advised that the new arrangements would reflect the National Waste and Resources Strategy in relation to planning information and capacity. In terms of technology, the Energy from Waste was the only viable way forward as there were no other viable alternatives. He acknowledged that the carbon capture has not yet been agreed but emphasised if it were to happen, it would be the best environmental option.

The Chair thanked the Head of Environment for his presentation.

Resolved:

That the content of the report and presentation be noted.

Councillors Hampson and McLean left the meeting

8 Single Use Plastics Project - Update

The Committee received a report of the Corporate Director of Neighbourhoods and Climate Change and supporting presentation that provided an update on the progress made to reduce the use of Single Use Plastics in Durham County Council and across County Durham. (for copy of report and slides, see file of minutes).

Oliver Sherratt, Head of Environment, gave a presentation which highlighted the following areas:

- Why Focus on Single Use Plastics and the Global Perspective;
- Background and Durham's Approach;
- Work undertaken and Action Plan;
- Legislation – Waste and Resources Strategy for England 2018;
- Next Steps.

Members were informed of the benefits of plastics such as durability however those benefits were also the reasons behind the various problems which they cause. The Head of Environment continued by highlighting the need for education in relation to recycling to ensure that plastics were disposed of correctly. Members were reminded of the approach taken which was not just council focused but involved working with partners and of the continued progress in relation to the pledge.

The Head of Environment updated members with regard to DCC procurement activity which has been picked up at a national level to glean an understanding of DCC's approach. The committee was then provided with detail of progress made in relation to various actions identified in the action plan and that legislation had been introduced with restrictions imposed on the supply of plastic straws, stirrers and cotton buds. Members were then advised that there was a need to restart the SUPs network with regard to raising awareness and education and to continue to audit the use of SUPs. The Head of Environment concluded by reminding members that while a lot has been achieved to reduce the use of SUPs there was still a need to continue as there was still a lot of work to do.

Councillor Adam acknowledged the significant amount of work that had been undertaken to reduce single use plastics within the Authority and County Durham, however it was a cheap option with plastic was still being produced. He referred to the 2022/23 draft action plan (appendix 3) and suggested that the wording be

strengthened, and that Cabinet reinforce efforts to engage with event traders and organisers to reduce or remove single use plastic products. He highlighted the catering services plan that identified canned water vending option be introduced in leisure centres and asked if other alternatives could be considered. The Head of Environment confirmed that he would feed back to the Chair of the single use plastics group the comments made. He acknowledged there was still a long way to go and agreed that wider societal changes were needed. He advised that cans were perceived to be a more recyclable material, however agreed it would be beneficial for venues to encourage people to use their own re-usable water flasks or be able to purchase re-usable flasks or cups from venues. He advised that a deposit return scheme was included in the Environment Act 2021 and such a scheme would help towards changing behaviours however further detail in relation to the scheme would be included in the regulations when they are published.

Mrs P Holding, co-opted member, congratulated the work carried out in relation to recycling within the Council, however expressed concerns regarding fast food outlets and takeaways and the huge amount of plastic material they produce which is then deposited everywhere and asked how DCC is working with this sector to educate them not to use SUPs. The Head of Environment referred to licensing and advised that DCC could not require these businesses to eliminate the use of single use plastics, however they can encourage and advise businesses to be more environmentally conscious and address any issues with littering.

Councillor Elmer acknowledged that the strategy was reassuring and that every angle had been covered including procurement which was really important, however he noted that the use of single use plastics continued to increase. He felt the only way forward for change was through legislation, banning production of certain types of plastics where alternatives are available. He suggested that the Committee write to Central Government asking for stronger legislation to tackle production at source. The Head of Environment advised that the service was currently waiting for regulations to come forward from the Environment Act 2021 and added that he would be happy to provide members with a briefing at a future meeting on the National Waste and Resources Strategy when it was implemented, and regulations have been issued.

Resolved:

- (i) That the committee receive and comment on the report accordingly;
- (ii) That the Committee receive a future presentation detailing progress made against the actions identified within the report linking into the wider Climate Change agenda.

9 Work Programme Update 2021/22

The Committee considered the report of the Corporate Director of Resources that provided members with an updated work programme for 2021/22 and set out a proposal to address the recommendation included in the report to Cabinet on 13

October 2021 concerning consideration of whether an Ecological Emergency needs to be declared (for copy see file of minutes).

The Overview and Scrutiny Officer highlighted that the Chair and Vice-chair were keen, should the committee agree to undertake this piece of work to give all members of the committee the opportunity to participate should they wish to do so and therefore it is proposed to hold two special meetings to examine the data available and to make resulting recommendations to Cabinet. She referred members to the updated work programme and the proposed actions to address the request from Cabinet.

Councillor Adam was concerned with the request from Cabinet to add additional work to the scrutiny work programme without recognising the Committees original work programme and the additional pressures for officers. He continued by questioning the timescale imposed by Cabinet and commented that whilst scrutiny has undertaken work suggested by Cabinet previously a timescale has never been imposed and that it is for the committee to determine any timescale in relation to focused pieces of work. He acknowledged that the topic is a serious issue that needs to be tackled and agreed with the recommendations to include in the work programme. However, in addition to the above concerns he commented that the committee's work programme already included an item providing an update on the work of the Ecological Emergency Workstream of the County Durham Environment and Climate Change Partnership and asked for clarification that there would be no duplication of information and suggested that a representative from the Partnership be invited to the special meetings for them to contribute and avoid any duplication of work.

The Chair advised that all parties were keen to undertake the piece of work but would inform the Cabinet Portfolio Holder of the need for flexibility in relation to timescales and that it may not be completed within the six month timescale. This would ensure that officers have manageable timescales to be able to provide local and national data and give members the opportunity to consider and examine the information available to consider as to whether a declaration should be made. The Chair continued that she had spoken to the Head of Environment about potential duplication and was assured there was none but would extend an invite to the partnership if that was what the committee wished.

Resolved:

- (i) That two special meetings be added to the work programme to consider information in relation to the decline in natural habitats in County Durham;
- (ii) That following receipt of information, a report be prepared for Cabinet setting out findings and recommendations.

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



18 January 2022

**Neighbourhoods & Climate Change –
Quarter 2: Forecast of Revenue and
Capital Outturn 2021/22**

Report of Corporate Directors

Paul Darby, Corporate Director of Resources

**Alan Patrickson, Corporate Director Neighbourhoods & Climate
Change**

Electoral division(s) affected:

Countywide

Purpose of the Report

- 1 To provide details of the forecast outturn budget for this service area highlighting major variances in comparison with the budget, based on the position to the end of Quarter 2 (30 September 2021).

Executive summary

- 2 This report provides an overview of the updated forecast of outturn, based on the position at Quarter 2 for 2021/22. It provides an analysis of the budgets and forecast outturn for the service areas falling under the remit of this Overview and Scrutiny Committee and complements the reports considered and agreed by Cabinet on a quarterly basis.
- 3 The updated position is that there is a forecast cash limit underspend of £0.101 million, against a revised budget of £108.492 million.
- 4 The service is forecast to require funding of £6.199 million to support budgets where income is lower or costs higher due to the impact of COVID. This is the net position after also taking account of savings resulting from the impact of COVID.

- 5 The revised service capital budget is £62.231 million with expenditure to 30 September of £20.853 million.
- 6 Details of the reasons for under and overspending against relevant budget heads are disclosed in the report.

Recommendation(s)

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

Background

- 8 County Council approved the Revenue and Capital budgets for 2021/22 at its meeting on 24 February 2021. These budgets have subsequently been revised to account for changes in grant (additions/reductions), budget transfers between service groupings and budget re-profiling between years (in terms of capital). This report covers the financial position for the following budgets of the services within the scope of this committee;
 - (a) Revenue Budget - £108.492 million (original £105.731 million)
 - (b) Capital Programme – £62.231 million (original £58.740 million)
- 9 The summary financial statements contained in the report cover the financial year 2021/22 and show: -
 - (a) The approved annual budget;
 - (b) The forecast income and expenditure as recorded in the Council's financial management system;
 - (c) The variance between the annual budget and the forecast outturn;
 - (d) For the revenue budget, adjustments for items outside of the cash limit (outside of the Service's control) to take into account such items as capital charges and use of / or contributions to earmarked reserves.

Forecast Revenue Outturn 2021/22

- 10 The service is reporting a cash limit underspend of **£0.101 million** against a revised budget of **£108.492 million**.

- 11 The table below compares the forecast outturn with the budget by Head of Service. A further table is shown at Appendix 2 analysing the position by Subjective Analysis (i.e. type of expense).

Analysis by Head of Service £'000

	Revised Annual Budget	Forecast Outturn	Variance	Items Outside Cash Limit	Earmarked Reserves	Net COVID adjustment	Cash Limit Variance
Head of Service	£000	£000	£000	£000	£000	£000	£000
Environmental Services	53,344	59,774	6,429	0	(742)	(5,718)	(30)
Technical Services	13,230	13,663	433	0	0	(345)	88
Community Protection	4,786	4,629	(157)	0	0	(17)	(174)
Partnerships & Comm Engagement	7,507	7,688	181	0	(44)	(119)	18
NCC Central Costs	29,625	29,622	(3)	0	0	0	(3)
Total	108,492	115,376	6,884	0	(786)	(6,199)	(101)

- 12 The cash limit underspend of £0.101 million takes into account adjustments for sums outside the cash limit such as redundancy costs that are met from corporate reserves and use of / contributions to earmarked reserves.
- 13 The main reasons accounting for the outturn position are as follows:
- Environmental Services is £30,000 underspent. There are overspends on waste disposal contracts of £4.461 million due to waste tonnages remaining at very high levels compared to pre-COVID-19 levels, and also due to continuing challenges in the market for recycling materials following the pandemic, but these are being treated as a COVID cost outside the cash limit
 - Technical Services is overspent by £88,000. There is an overspend of £0.533 million in revenue maintenance to cover additional work on gullies, drainage, structures and emergency action work, and an overspend of £0.197 million from reduced sales in trading areas, but this is partially offset by employee

savings of £0.277 million due to vacancies, and a £0.398 million underspend on electricity costs

- (c) Consumer Protection is forecast to underspend by £0.174 million. There is a net underspend on employees of £0.147 million mainly due to vacant posts which are planned to be filled next financial year, and additional fees and charges income of £27,000. The outturn for this service also includes planned expenditure of £1.353 million on COVID-19 Outbreak Management activities, which is offset by specific government grant
 - (d) Partnerships & Community Engagement is forecast to overspend by £18,000, mainly due to being unable to meet the staff turnover savings. The outturn for this service also includes planned expenditure of £2.263 million on COVID-19 Outbreak Management funded activities. The budgets in this area have been augmented with £2.240 million of funding drawn down from the Towns & Villages Reserve to increase Members' budgets by £1.26 million, and AAP budgets by £0.980 million. This year there also an additional £1.400 million being provided to AAPs for Community Recovery that is being funded from the Local Council Tax Support Grant.
- 14 The forecast outturn position has been adjusted by £0.786 million relating to contributions to and from reserves and £6.199 million net COVID adjustment. **Appendix 3** provides a more detailed breakdown of variance explanations at Head of Service level.
- 15 The forecast Cash Limit Reserve position at 31 March 2022 is £0.995 million after taking the latest outturn position into account.

Capital Programme

- 16 The Neighbourhoods & Climate Change capital programme was revised at year-end for budget re-phased from 2020/21. This increased the 2021/22 original budget to a level of £58.740 million. Since then, reports to the MOWG have detailed further revisions, for grant additions/reductions, budget transfers and budget re-profiling into later years. The revised budget now stands at £62.231 million.
- 17 Summary financial performance for 2021/22 is shown below.

Service	Revised Annual Budget 2021/22 £000	Actual Spend to 30 Sept £000	Remaining Budget 2021/22 £000
Community Protection	212	111	101
Environmental Services	17,440	4,307	13,133
Technical Services	39,496	15,649	23,847
Partnerships & Community Engagement	5,083	786	4,297
Total	62,231	20,853	41,378

- 18 Officers continue to carefully monitor capital expenditure on a monthly basis. Actual spend for the first 6 months amounts to **£20.853 million**. **Appendix 4** provides a more detailed breakdown of spend across the major projects contained within the capital programme.
- 19 The key areas of spend during the year to date are on Highways and Bridges (£15.649 million), Environmental Schemes (£1.822 million) and Crematoria Schemes (£0.905 million). Other areas of the programme are profiled to be implemented during the remainder of the year and at year end the actual outturn performance will be compared against the revised budgets and service and project managers will need to account for any budget variance.

Background papers

- Cabinet Report (17 November 2021) – Forecast of Revenue and Capital Outturn 2021/22 – Period to 30 September 2021.

Contact: Phil Curran

Tel: 03000 261967

Appendix 1: Implications

Legal Implications

The consideration of regular budgetary control reports is a key component of the Council's Corporate and Financial Governance arrangements. This report shows the forecast spend against budgets agreed by the Council in February 2021 in relation to the 2021/22 financial year.

Finance

Financial implications are detailed throughout the report which provides an analysis of the revenue and capital outturn position alongside details of balance sheet items such as earmarked reserves held by the service grouping to support its priorities.

Consultation

Not applicable.

Equality and Diversity / Public Sector Equality Duty

Not applicable.

Climate Change

Not applicable.

Human Rights

Not applicable.

Crime and Disorder

Not applicable.

Staffing

Not applicable.

Accommodation

Not applicable.

Risk

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

Procurement

The outcome of procurement activity is factored into the financial projections included in the report

**Appendix 2: NEIGHBOURHOODS & CLIMATE CHANGE Forecast
Outturn at Q2 – Subjective Analysis**

NCC Subjective Analysis	Revised Annual Budget	Forecast Outturn	Variance	Items Outside Cash Limit	Earmarked Reserves	Net COVID adjustment	NCC Cash Limit Variance
	£000	£000	£000	£000	£000	£000	£000
Employees	60,826	61,264	438	0	(10)	(511)	(83)
Premises	7,841	7,509	(332)	0	0	(22)	(354)
Transport	18,395	19,723	1,328	0	(44)	(584)	700
Supplies & Services	24,178	25,664	1,487	0	(553)	13	947
Third Party Payments	46,829	45,987	(842)	0	(164)	(4,512)	(5,518)
Transfer Payments	6,258	6,644	386	0	0	0	386
Capital	21,404	21,404	0	0	0	0	0
Central Costs	10,469	10,535	67	0	0	0	67
DRF	2,650	3,591	941	0	0	0	941
Gross Expenditure	198,851	202,323	3,472	0	(772)	(5,616)	(2,915)
Grant	(6,980)	(7,443)	(463)	0	(14)	(119)	(596)
Contributions	(2,082)	(2,423)	(342)	0	0	0	(342)
Sales	(630)	(605)	25	0	0	0	25
Charges	(12,658)	(12,782)	(124)	0	0	(66)	(190)
Rents	(91)	(93)	(2)	0	0	0	(2)
Recharges	(66,476)	(61,719)	4,757	0	0	(399)	4,358
Other Income	(1,442)	(1,883)	(441)	0	0	0	(441)
Gross Income	(90,358)	(86,947)	3,411	0	(14)	(583)	2,813
Total	108,492	115,376	6,884	0	(786)	(6,199)	(101)

Appendix 3: Head of Service Analysis – Environmental Services

	Variance	Explanation
Head of Environment	0	No variance
Environment & Design	8	Minor variance
North Penines AONB	0	No variance
Clean & Green	41	(£41k) underspend re unbudgeted Commuted Sums from developers £82k overspend on transport mainly due to additional Covid vehicles being retained for staff health and safety reasons
Depots	4	Minor variance
Fleet	(107)	(£107k) underspend due to additional work required for extra vehicles
Neighbourhood Protection	(34)	(£71k) underspend on Neighbourhood Wardens staffing that is required for future incremental increases £22k overspend on bereavement mainly due to unbudgeted drainage works £54k overspend on pest control due to underachievement of commercial income (£39k) underspend on Allotments mainly due to a vacant post
Refuse & Recycling	171	£195k overspend on Agency due to high levels of sickness within the service and extra cover required for high levels of leave carried forward from 20/21
Strategic Waste	(113)	(£89k) overachieved income on trade waste income (£24k) underspend on general maintenance
TOTAL	(30)	

Appendix 3: Heads Of Service Analysis – Partnerships & Community Engagement

Head of Service	0	No variances. Additional £190k COMF grant and matched expenditure.
CCU & Corporate policy	(6)	(£3k) Employee saving - 1 x Term time employee Corporate Policy (£3k) Employee saving - Temporary vacancy Civil Contingencies
Syrian Vulnerable Persons	(24)	Expenditure & projection highly likely to change. Left as per outturn from 2 yeears ago - any balance to reserve at year-end.
Partnerships Team	(3)	(£3k) Employee saving - Maternity cover at lower SCP - Partnerships Team
Strategic Partnerships	20	£20k Employee costs - efficiency saving and Other expenses. Additional £771k COMF grant and matched expenditure. Covid Wardens - Staffing costs of £115k from Jul-21 to Feb-22 outside cash limit. Plus £48k Use of reserve.
Funding Team & Other AAPs	7	£7k Employee costs - efficiency saving. Additional £1,302k COMF grant and matched expenditure. Additional £2,240k Towns & Villages income and matched expenditure. Additional £1,400k Local Government Support Grant and matched expenditure.
AAPs South & East	11	£11k Employee costs - £30k efficiency saving and (£19k) Employee vacancy Spennymoor AAP
AAPs North & east	13	£13k Employee costs - efficiency saving.
TOTAL	18	

Appendix 3: Head of Service Analysis – Technical Services

Service	Over / (Under) £000s	Reason for Variance
Head of Technical Services	(£101)	Underspend on Employees and Transport of (£101k) re HoS vacancy - projected to be filled second half of year.
Highways Services Trading	£197	Reduced income of £5,035k generated by trading activities in Highways, Street Lighting and Commercial Group, offset by reduced related cost of sales of (£4,845k) on Employees, Supplies and Agency. Management & Admin overspend of £6k - Minor variances
Highways Services Non-Trading	£533	Overspend of £610k on Highways Revenue maintenance work, including cyclic works, drainage, bridges and emergency action works. Overspend includes £700k of costs to be transferred capital and met from additional investment monies. Underspend of (£133k) on employees Under achievement of Income £43k Overspend of £13k on Premises and S&S - Minor variances
Strategic Highways	(£540)	Street Lighting - Underspend of (£463k) Underspend of (£31k) on employees - Vacant post Underspend of (£404k) on Premises - Electricity budget
		Highways Permit Scheme - Nil variance Surplus anticipated from Permit fees. Nil outturn reflects transfer of any surplus into receipts in advance(3 years to manage fee levels with
		Technical Team - Underspend of (£92k) Underspend of (£75k) on employees - Other Pay budget Overspend of £46k on S&S - Advertising Over achieved Income of (£59k) - Road Closure and TRO's
		Asset Management - Underspend of (£71k) Underspend of (£80k) on employees - Vacancies Overspend of £35k on Mgt & Support Services - Ian Harrison Recharge Over achieved Income of (£35k) - Roundabout Sponsorship Overspend of £9k - Minor variances on Premises, transport, S&S and
		Drainage & Coast Protection - Underspend of (£6k) Underspend of (£50k) on employees - Vacancies Overspend of £90k on Agency & Contracted works - Additional drainage works. £40k of expenditure being funded from grant, reflected in (£43k) overachievement of income.
		Structures - Overspend of £44k Overspend of £36k on employees - 2 x apprentices (1 degree, 1 level 3) Overspend of £6k on S&S - Includes £10k Annual fee for Network Rail from 20/21 Remainder minor transport variances
		Public Right of Way - Overspend of £45k Overspend of £47k on employees - Definitive Map Officers x 2 Remainder minor variances on S&S and income
		Enforcement & Inspections - Underspend of (£36k) Overspend of £6k on employees, £3k S&S, less (£4k) Transport Over achieved Income of (£42k) - Over-recovered income Fixed Penalty notices and Section74 over-runs
		Highways Adoptions - Overspend of £39k Overspend of £22k on employees - Apprentice costs and staff turnover savings not met Overspend of £17k on S&S - Professional fees Waterman Aspen
GRAND TOTAL	£89	

Appendix 3: Heads of Service Analysis – Community Protection

	Variance £000's	Explanation
Head of CP	£17	£17k overspend on staffing budget
Consumer Protection	(£190)	(£175k) underspend on staffing due to vacancies and COVID cover (£15k) additional income from Fixed Penalty Notices
Health Protection	0	£90k overspend on staffing mainly due to additional posts for succession planning £6k underachieved income on feed money from Northumbria County Council
Strategic Regulation	£1	£1k small overspend on staffing
Environment Protection	(£5)	(£5k) small underspend on staffing. Vacancy for part year offset by staff turnover savings
Neighbourhood Interventions	(£52)	(£52k) net underspend on staffing due to vacancies offsetting any additional spend. Anti Social Behaviour - £11k Nuisance Action Team - (£15k) CAT - (£47k)
Safer Communities	(£41)	(£41k) underspend on staffing and transport due to vacancies and secondments. Information & Intelligence (£22k) - Vacant Post Community Safety Operations (£8k) - Vacant Post. Changes to be made for restructure GRT (£11k) - £7k over on employees, offset by (£17k) additional income for Covid posts.
TOTAL	(£174)	

Appendix 4: Neighbourhoods & Climate Change Capital 2021/22

NCC	Revised Annual Budget 2021/22 £000	Profiled Budget 2021/22 £000	Actual Spend 30/09/21 £000	Remaining Budget £000
Community Protection				
Community Protection	158	63	111	47
AAP Schemes-EHCP	54	22	-	54
Community Protection Total	212	85	111	101
Environmental Services				
AAP Schemes - REAL-Environmental Services	318	144	73	245
Street Scene	1,551	850	452	1,099
Vehicle and Plant	3,150	1,575	508	2,642
Crematorium	144	-	905	(761)
Environment & Design	11,519	3,293	1,822	9,697
Waste Infrastructure Capital	758	70	547	211
Environmental Services Total	17,440	5,932	4,307	13,133
Technical Services				
Highway Operations	599	289	46	553
Strategic Highways	31,276	14,590	12,452	18,824
Strategic Highways Bridges	7,621	3,827	3,151	4,470
Technical Services Total	39,496	18,706	15,649	23,847
Members Neighbourhood Fund				
Members Neighbourhood Fund	3,275	-	649	2,626
Members Neighbourhood Fund Total	3,275	-	649	2,626
Community Buildings				
Community Buildings	956	-	-	956
Community Buildings Total	956	-	-	956
AAP Capital Budgets				
AAP Capital Budgets	646	-	115	531
AAP Capital Budgets Total	646	-	115	531
AAP Initiatives				
AAP Initiatives Other	14	5	-	14
Dipton Project Fund	1	-	-	1
Nevilles Cross Community Centre New Build	83	-	-	83
Witton Park Memorial Garden	18	18	22	(4)
AAP Initiatives Total	116	23	22	94
Consett Comm Facilities				
Consett Comm Facilities	90	-	-	90
Consett Comm Facilities Total	90	-	-	90
NCC Total	62,231	24,746	20,853	41,378

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

18 January 2022

**Quarter Two, 2021/22
Performance Management Report**



Report of Paul Darby, Corporate Director of Resources

Electoral division(s) affected:

Countywide.

Purpose of the Report

- 1 To present an overview of progress towards achieving the key outcomes of the council's corporate performance framework and highlight key messages to inform strategic priorities and work programmes.
- 2 The report covers performance in and to the end of quarter two, July to September 2021.

Performance Reporting

- 3 The performance report is structured around the three components.
 - (a) High level state of the County indicators to highlight areas of strategic significance. These are structured around the [County Durham Vision 2035](#).
 - (b) Council initiatives of note against the ambitions contained within the vision alongside a fourth 'excellent council' theme contained within our [Council Plan](#)¹.
 - (c) A long list of key performance indicators against the themes of the Council Plan.
- 4 The Council Plan sets out how the Council will use the resources at its disposal to achieve the ambitions set out in the County Durham Partnership's vision for the County. It sets out the Council's ambitions and key work areas to achieve these with high level performance indicators to measure progress. Appendix two of this report reflects this in the way it is set out.

¹ approved by full council October 2020

- 5 It also includes an overview of the continuing impact of COVID-19 on council services, our staff, and residents.

More and Better Jobs

- 6 Our tourism and cultural sector was particularly hard hit by the pandemic. In 2020, there were nine million fewer visitors to the area, a reduction in the visitor economy of £474 million and 5,000 fewer jobs across the sector.

Long and Independent Lives

- 7 Work to reduce carbon emissions is also underway. Agreed projects will increase electric vehicle charging points, retrofit houses, explore mine water heat (at Seaham Garden Village), introduce more bike loan schemes, and restore peatlands in the North Pennines.
- 8 Carbon emissions across the county have reduced by 54% from the 1990 baseline.

Connected Communities

- 9 Another consequence of people spending more time at home is the generation of more household waste. This, combined with planned maintenance at the energy from waste plant, has resulted in a smaller proportion of waste being diverted from landfill – 90.1% compared to the 97.8% for the same period last year. In addition, contamination of kerbside recycling bins continues to increase and is currently 35%.

An Excellent Council

- 10 We are working to further reduce our carbon emissions by installing solar panels and LED lighting; developing a solar farm, battery storage and charging posts at Annfield Plain (Zero Carbon Depot Project), developing a new building energy management system to improve the control of energy, only using electric vehicles as pool cars, and purchasing an electric refuse vehicle.
- 11 Decarbonisation of the electricity grid has helped reduce our carbon emissions by 58% (from the 2008/09 baseline).

The impact of COVID-19

- 12 The COVID-19 pandemic has caused an unprecedented health emergency across the globe. [Restrictions](#) to contain the virus, minimise deaths and prevent health and social care systems being overwhelmed remain in place, and are continuing to impact our everyday lives, our health, and the economy.

- 13 However, roll-out of the UK's vaccination programme, which has reduced both hospital admissions and deaths, allowed the government to implement plans for a [gradual and phased route out of lockdown](#).
- 14 Working with government organisations and within the context of national developments, we continue to protect our communities, support those affected by the pandemic, and develop plans for future recovery.
- 15 The COVID-19 surveillance dashboard can be accessed [here](#).

Risk Management

- 16 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. The latest report can be found [here](#).

Recommendation

- 17 That Environment and Sustainable Communities Overview and Scrutiny Committee notes the overall position and direction of travel in relation to quarter two performance, the impact of COVID-19 on performance, and the actions being taken to address areas of underperformance including the significant economic and well-being challenges because of the pandemic.

Author

Andy Palmer

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Appendix 1: Implications

Legal Implications

Not applicable.

Finance

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

Consultation

Not applicable.

Equality and Diversity / Public Sector Equality Duty

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

Climate Change

We have declared a climate change emergency and consider the implications of climate change in our reports and decision-making.

Human Rights

Not applicable.

Crime and Disorder

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

Staffing

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

Accommodation

Not applicable.

Risk

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

Procurement

Not applicable.



Durham County Council Performance Management Report

Quarter Two, 2021



More and Better Jobs

- 1 The ambition of More and Better Jobs is linked to the following objectives:
 - (a) A broader experience for residents and visitors to the county.

Council Services

A broader experience for residents and visitors to the county

- 2 County Durham has been named as one of the eight locations that made the longlist in the UK City of Culture 2025 competition and has until January 2022 to finalise its bid. Securing the title would deliver transformational social and economic benefits to the whole of County Durham and the wider region; allowing us to engage even more people in arts and culture, attract thousands of additional visitors and help us to secure millions of pounds of investment. The Partnership is now focused on taking County Durham to the next stage of the competition and are urging people to continue to support the Durham 2025 campaign. It is anticipated that the overall winner will be declared in May 2022.
- 3 In September, Cabinet approved further feasibility work to be carried out looking at options to bring the former Durham Light Infantry (DLI) Museum and Art Gallery back into use as a wider culture and visitor destination incorporating a significant dedicated space for items from the DLI collection that will complement the planned exhibitions in the Durham History Centre. It is anticipated that the findings of this study will be presented to councillors in early 2022.
- 4 The Kier Group has reported a six week delay on the new History Centre, however they are confident this does not affect overall delivery and completion for October 2022. The delay was caused by the discovery of Asbestos Containing Material (ACM) on the site and the need to acquire planning permission to demolish and rebuild a wall of the listed building. Planning permission has now been granted and all ACM removed from site. Work continues on securing external funding and liaising with the National Lottery Heritage Fund for permission to support delivery of the activity programme, the digital programme and the exhibition programme.
- 5 The Lumiere festival took place between the 18 and 21 November with a programme of 37 international artworks. For the first time, the festival was spread across the county to encourage visitors to explore other parts of the county and extend the economic benefits the event brings. In a change from previous years, the controlled City centre area of Lumiere was ticketed for the entirety of the festival each night to manage audience numbers as part of measures in place to offer a safe experience.

- 6 Following cancellations due to the pandemic last year, Bishop Auckland Food Festival (7-8 August) and Seaham Food Festival (2-3 October) both returned this year and are just two of a number of events helping to showcase the county's cultural offer as part of the council's bid to become UK City of Culture 2025. Both events were a huge success, attracting thousands of visitors to the area, and more than 100 traders from across the county and beyond. The festivals not only provided a significant boost to businesses trading both at the festival and the towns themselves but provided a much needed boost to the region's economic recovery from the impact of COVID.
- 7 Durham Book Festival took place between 9 and 17 October, returning to live events following a digital-only offer last year due to the pandemic. Writers, performers and thinkers from across the world participated in more than 60 events, either in person at the Gala Theatre or online. The festival aimed to be fully accessible to every audience member by captioning events in the theatre and ensuring all digital content was either captioned (video) or transcribed (audio).
- 8 The 2021 Heritage Open Days took place during September, though much reduced from previous years due to COVID, 37 properties participated in the event attracting over 6,000 visitors. Five new venues took part in this year.
- 9 During quarter two there were nearly 150,000 visitors to Hardwick Park and 40,000 visitors to Wharton Park.
- 10 The new hub, Crimdon Coastal Hub, delayed due to COVID is forecast for to open in November.
- 11 Investment in Bishop Auckland including the delivery of the Eastern Sustainable Access Corridor will provide the infrastructure needed to manage and direct the visitors to the Auckland Project's annual programme of events and also peak season traffic to its year-round visitor attractions. The corridor will provide direct access from the A1(M), avoiding traffic congestion in the town centre. A base transport model for the town is now complete and further work is being undertaken around forecast modelling to determine an options assessment report, economics and preliminary design and planning application.
- 12 The corridor will provide dedicated provision for pedestrians and cyclists; and connect to and promote existing routes such as the Auckland Way railway path. Work on the business case will commence late 2021.

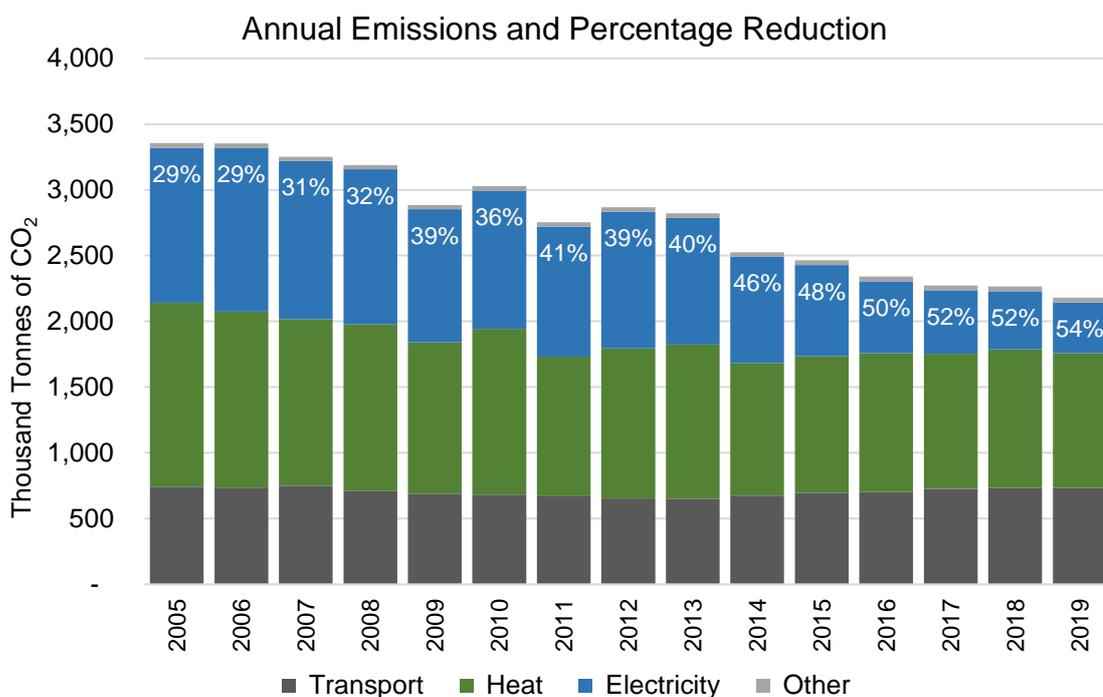
Long and Independent Lives

- 13 The ambition of Long and Independent Lives is linked to the following key objectives:

- (a) County Durham will have a physical environment that will contribute to good health.

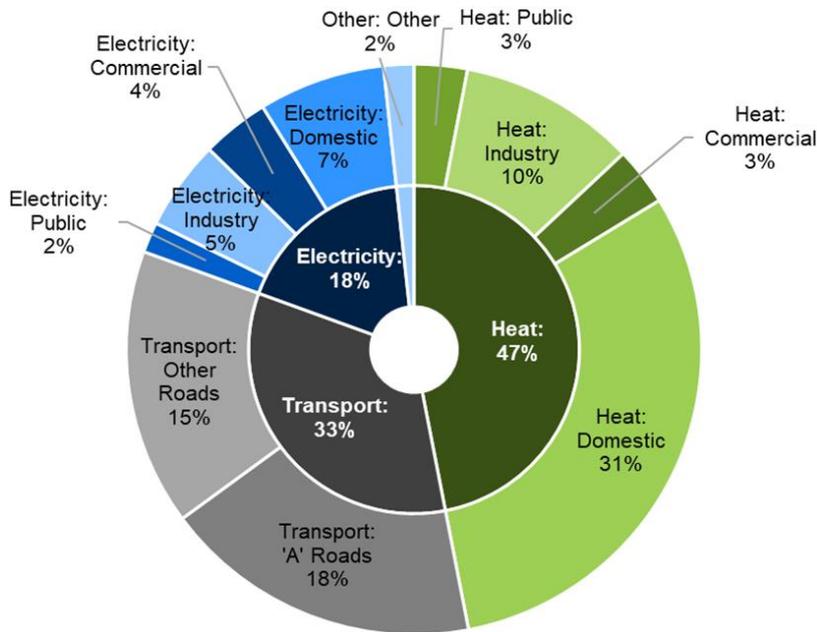
National, Regional and Local Picture

- 14 The latest CO₂ emission results released for 2019 show a reduction across the county of 54% on 1990 levels. The CO₂ tonnage on a per person basis shows that County Durham equates to 4.11 tonnes per person; lower than the North East at 4.49 tonnes and England at 4.24 tonnes.
- 15 The greatest source of emissions is heat at 47%; with domestic heating being the highest sub-category at 31%. To contribute to achieving our carbon emissions targets, households across the county must reduce their gas use, this could be achieved by the equivalent of around 20,000 households fully decarbonising, or everyone using about 8% less coal, gas or oil; this is achievable in part through improved home insulation.



- 16 Emissions from transport has reduced slightly since 2005. Transport emissions make up 33% of the county’s total carbon emissions. Replacing around 24,000 vehicles with ULEV or reducing fossil fuel vehicle mileage by 8% over two years would keep us on track to achieve our carbon neutral county target. This could be achieved if everyone reduced their personal vehicle use, walked, cycled or used public transport more and avoided unnecessary travel through use of remote working and video conferencing.

- 17 Emissions from electricity have reduced from 35% in 2005 to 18% in 2019. In the main this is due to the decarbonisation of the grid moving from fossil fuels to renewable energy sources.



Council Services

A physical environment contributing to good health

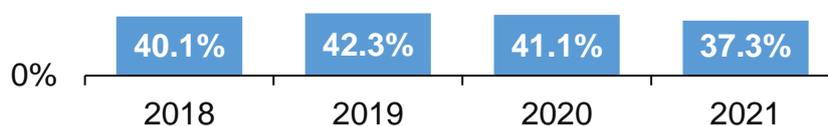
- 18 Working with partners through the Climate Emergency Response Plan (CERP), a number of schemes are underway or are in development to reduce carbon emissions across the county, including the installation of electric vehicle charging points, the Business Energy Efficiency Programme which last year provided support for 97 businesses, housing retrofit schemes at Chilton and Dean Bank, the installation of air source heat pumps in off gas communities, the exploration of mine water heat at Seaham Garden Village, blue carbon schemes, a bike loan scheme, the restoration of peatlands in the North Pennines and the roll out of high speed broadband. We are currently working with partners to review progress and develop the second CERP.
- 19 The current diversion from landfill rate is 90.1% for the 12 months ending June 2021, a decrease on the previous year (96.8%). A number of factors have led to the increase of waste going to landfill including the higher levels of waste and planned maintenance at the energy from waste plant. The capacity in the waste system usually is able to offer an alternative facility when the planned maintenance is scheduled however, the increased volumes of waste being experienced across the country due to COVID restrictions has resulted in reduced spare capacity. In the period July 2020 to June 2021, 276,876 tonnes of municipal

waste was collected and disposed of, equating to over one tonne per household, this was an increase of 27,579 tonnes (11%) on the previous year.

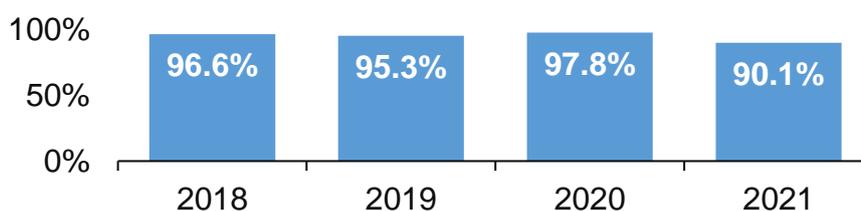
- 20 The current recycling rate for the 12 months ending June 2021 is 38.1%, a decrease from 39.4% for the previous year. However, there has been some improvement in recent months as within quarter one there was a 3.1 percentage point improvement compared to last year. The amount of household waste collected remains high with 248,967 tonnes being collected and disposed of in the last 12 months, a 7% increase on the July 2019 to June 2020 period. This is a result of COVID restrictions during this period and continued changes in behaviours following the lifting of restrictions.
- 21 The current contamination rate of household recycling is 35.8%. In the last 12 months 7,795 notices have been issued for contaminated bins. This is a reduction of 22% on the previous period (Oct 2019 to Sep 2020) of 9,997. A number of campaigns are underway including the small electrical recycling project which continues to grow with almost 50 collection points across the county. Over four tonnes of small electrical and battery operated items have been collected so far. The project was shortlisted for the LARAC 'Best New Idea' award 2021 and for the National Recycling 'Local Authority Success' award 2021. In addition, as part of our partnership with Keep Britain Tidy, the 'Ted Says' (please don't put any nappies in your recycling) project has been shortlisted for a MRW National Recycling award for 'Campaign of the Year'.

Collection and disposal of waste (12 months ending 30 June)

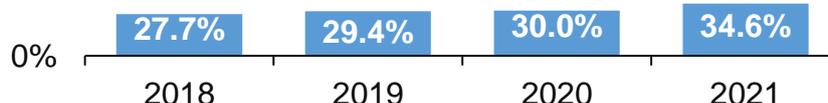
household waste re-used, recycled or composted



municipal waste diverted from landfill



dry recyclable household waste collected from the kerbside which is contaminated



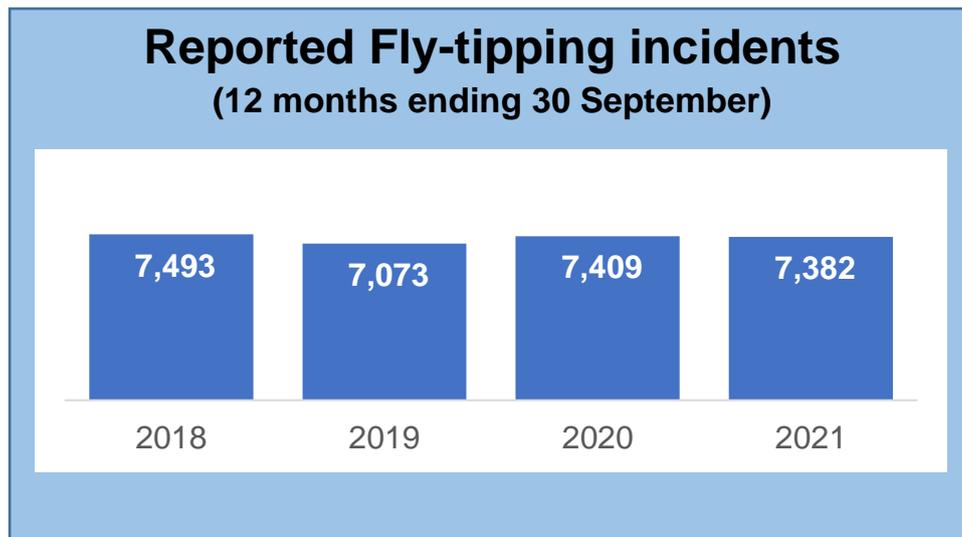
Connected Communities

22 The ambition of Connected Communities is linked to the following key objectives:

- (a) Our towns and villages will be vibrant, well-used, clean, attractive and safe.

National, Regional and Local Picture

23 During the 12 months ending September 2021, reported fly-tipping incidents reduced by 0.4% compared to the 12 months ending September 2020. The in quarter figure of 1,510 is 24% less than the same period last year. The current numbers of fly-tipping are 12.7% higher than the pre-COVID levels in 2019-20.



Council Services

Our towns and villages will be vibrant, well-used, clean, attractive and safe

- 24 To help deter fly-tipping, during the period July 2020 to June 2021, 2,581 fly-tipping enforcement actions including further investigations, covert CCTV camera deployment, stop and search operations and issuing of Fixed Penalty Notices has been undertaken. This is a 32% increase on the previous year (1,950 actions). The proportion of incidents that have had an enforcement action during this period is 35%, an increase on the previous year which was 26%.
- 25 Our Community Action Team recently focused on South Moor dealing with rubbish accumulations, empty properties and pests. Working in partnership, 269 issues were logged with 91 legal notices served on 32 properties. A door knocking confidence questionnaire took place with 176 households participating and the results have been used to shape future work in the area.

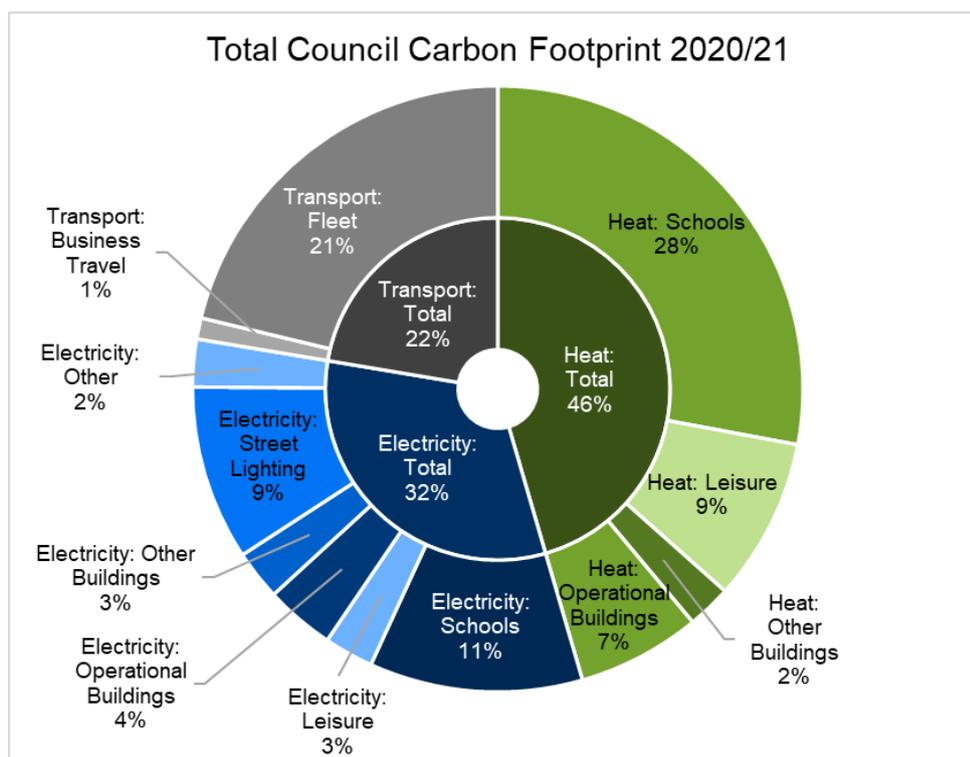
An Excellent Council

26 The ambition of an excellent council is structured around the following key objectives:

(a) Our resources will be managed effectively.

Our resources will be managed effectively

27 The council's 2020/21 carbon footprint is made up as follows:



28 We continue to tackle heating issues with better heating controls, insulation, and low carbon heating systems. The level of fleet emissions will be addressed in coming years as we transition to electric vehicles.

29 The following table shows the changes in emissions from the 2009 baseline:

% change in CO ₂ emissions from council activity			
	tCO ₂ e		% difference
	2008/09	2020/21	
Social care	6,125	597	-90%
Business mileage	4,083	499	-88%
Street lighting	17,353	4,133	-76%
Electricity distribution	3,996	1,127	-72%
Secondary school	17,353	5,835	-66%
Leisure and culture	13,270	5,008	-62%
Operational buildings	11,229	4,538	-60%
Primary schools	16,332	9,710	-41%

Other schools	3,062	1,850	-40%
Miscellaneous	2,042	1,613	-21%
Fleet	11,229	9,409	-16%

- 30 Our buildings mainly use gas for heating and electricity to operate. Electricity in the grid is becoming less carbon intensive, and we have worked to improve the efficiency of equipment in our buildings including gas boilers. It has been more difficult to drive reductions within schools as they have their own delegated budgets. A proportion of the reduction across social care is due to outsourcing (as more services are outsourced, we will adjust the baseline).
- 31 The reduction in street lighting has been achieved through decarbonisation of the electricity grid and replacing almost all of our street lights with LED lighting through the street lighting energy reduction project.
- 32 Miscellaneous includes a number of very small buildings such as community rooms. In the past, we prioritised larger buildings such as offices and leisure centres for energy efficiency works as it is more cost effective.
- 33 We continue to reduce emissions through actions set out in our Climate Emergency Response Plan (CERP). Actions include, installing solar panels and LED lighting; developing a solar farm, battery storage and charging posts at Annfield Plain (zero carbon depot project); developing a new building energy management system to improve the control of energy; only using electric vehicles as pool cars; purchasing of an electric refuse vehicle, intend to monitor how well it performs on refuse routes.

Key Performance Indicators – Data Tables

There are two types of performance indicators throughout this document:

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

A guide is available which provides full details of indicator definitions and data sources for the 2020/21 corporate indicator set. This is available to view either internally from the intranet or can be requested from the Strategy Team at performance@durham.gov.uk

KEY TO SYMBOLS

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

National Benchmarking

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

North East Benchmarking

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

More detail is available from the Strategy Team at performance@durham.gov.uk

MORE AND BETTER JOBS

How well do tourism and cultural events contribute to our local economy?

Ref	Description	Latest data	Period covered	Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	updated this quarter
11	No. visitors to County Durham (million)	11.39	2020	Tracker	20.13 (red)					No
12	No. jobs supported by the visitor economy	6,794	2020	Tracker	12,133 (red)					No
13	Amount (£ million) generated by the visitor economy	506.75	2020	Tracker	980.72 (red)					No

CONNECTED COMMUNITIES – SUSTAINABILITY

How clean and tidy is my local environment?

Ref	Description	Latest data	Period covered	Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	updated this quarter
95	% of relevant land and highways assessed as having deposits of litter that fall below an acceptable level	5.96	Apr-Jul 2021	Tracker	N/a					No
96	% of relevant land and highways assessed as having deposits of detritus that fall below an acceptable level	12.14	Apr-Jul 2021	Tracker	N/a					No
97	% of relevant land and highways assessed as having deposits of dog fouling that fall below an acceptable level	0.79	Apr-Jul 2021	Tracker	N/a					No
98	Number of fly-tipping incidents	7,382	Jul 20 – Jun 2021	Tracker	7,409 (green)					Yes

Are we reducing carbon emissions and adapting to climate change?

Ref	Description	Latest data	Period covered	Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	updated this quarter
99	% reduction in CO ₂ emissions in County Durham (carbon neutral by 2050)	54	2019	Tracker	52 (green)					Yes
100	% reduction in CO ₂ emissions from local authority operations compared to the 2008/09 baseline, 80% by 2030	58	2020/21	Tracker	51 (green)					Yes

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

Ref	Description	Latest data	Period covered	Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	updated this quarter
101	% of municipal waste diverted from landfill	90.1	Jul 2020 – Jun 2021	95 (red)	96.8 (red)	91.5 (red)	94.4 (red)		2019/20	Yes
102	% of household waste that is re-used, recycled or composted	38.1	Jul 2020 – Jun 2021	Tracker	39.4 (red)	43.8 (red)	35.5 (green)		2019/20	Yes

Other additional relevant indicators

Is it easy to travel around the county?

Ref	Description	Latest data	Period covered	Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	updated this quarter
110	% of A roads where maintenance is recommended	3.0	2019	Tracker	2.6 (red)	3.38 (green)	1.92 (red)		2019	No
111	% of B roads where maintenance is recommended	3.3	2019	Tracker	4.7 (green)	4.57 (green)	2.83 (red)		2019	No
112	% of C roads where maintenance is recommended	4.3	2019	Tracker	3.7 (red)	4.57 (green)	2.83 (red)		2019	No
113	% of unclassified roads where maintenance is recommended	21.3	2019	Tracker	21.0 (amber)	15.08 (red)	16.25 (red)		2019	No

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