



Environment and Sustainable Communities Overview and Scrutiny Committee

Date Thursday 6 October 2022

Time 9.30 am

Venue Committee Room 2, County Hall, Durham

Business

Part A

Items which are open to the public and press. Members of the public can ask questions with the Chair's agreement and if registered to speak.

1. Apologies
2. Substitute Members
3. Minutes of the meeting held on 22 July 2022 (Pages 3 - 14)
4. Declarations of Interest
5. Items from Co-opted Members and other Interested Parties
6. Strategic Waste
 - a) Strategic Overview and Update of Resources & Waste Management Services in County Durham - Report of the Corporate Director of Neighbourhoods and Climate Change (Pages 15 - 20)
 - b) Single Use Plastics Project - Update - Report of the Corporate Director of Neighbourhoods and Climate Change (Pages 21 - 42)
 - c) Presentation by Neighbourhoods and Climate Change Directorate (Pages 43 - 64)
7. Quarter 4 Revenue and Capital Outturn 2021/22 and Quarter 1 Forecast of Revenue and Capital Outturn 2022/23 - Joint Report of the Corporate Director of Resources and the Corporate Director of Neighbourhoods and Climate Change (Pages 65 - 88)
8. Quarter One, 2022/23 Performance Management Report - Report of the Corporate Director of Resources (Pages 89 - 104)

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

Helen Lynch
Head of Legal and Democratic Services

County Hall
Durham
28 September 2022

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

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

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

Co-opted Members

Mr T Cramond and Mr P Walton

Contact: Jill Hogg

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DURHAM COUNTY COUNCIL

**ENVIRONMENT AND SUSTAINABLE COMMUNITIES
OVERVIEW AND SCRUTINY COMMITTEE**

At a Meeting of the Environment and Sustainable Communities Overview and Scrutiny Committee held in the Council Chamber, County Hall, Durham on Friday 22 July 2022 at 9.30 am

Present:

Councillor B Coulth (in the Chair)

Members of the Committee:

Councillors J Elmer (Vice-Chair), E Adam, L Brown, J Charlton, G Hutchinson, R Manchester, C Martin, D Nicholls, R Potts, J Purvis, J Quinn, D Sutton-Lloyd and S Townsend

Co-opted Members:

T Cramond and P Walton

Also in Attendance:

Members of the Adults, Wellbeing and Health Overview and Scrutiny Committee and the Economy and Enterprise Overview and Scrutiny Committee – Councillors S Quinn and M Simmons and Co-opted Members R Morris, E Simons and A Stobart

1 Apologies

Apologies were received from Councillors P Atkinson, L Fenwick, C Kay and T Stubbs.

2 Substitute Members

No substitute members were present.

3 Minutes

The minutes of the meeting held on 13 May 2022 and the Special joint meeting held on 16 May 2022 were confirmed as correct records 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 reported from Co-opted Members or interested parties.

6 Fuel Poverty

The Committee considered a report and presentation of the Interim Corporate Director of Regeneration, Economy and Growth which provided an overview of the National Fuel Poverty Strategy and countywide fuel poverty programmes (for copy of report and presentation see file of minutes).

The Housing Regeneration Project Manager, Cliff Duff, introduced the presentation, explaining the figures in the report were subject to a two-year time lag and actual levels of fuel poverty were predicted to be higher than those reported. The Project Manager outlined the national and local context, informing the Committee that the percentage of households in fuel poverty in County Durham was 14.7%, with the county having the third highest level of fuel poverty in the north east.

Members heard that in April 2022, Ofgem (the Office of Gas and Energy Markets) increased the energy price cap for approximately 22 million customers leading to an energy price increase of £693 per annum for a typical household. Following this, the national fuel poverty charity forecast an approximate 54% increase in households in fuel poverty. A further energy price cap increase will take place in October.

The Project Manager explained that the Housing Solutions Team coordinates delivery of the corporate Fuel Poverty Strategy, overseen by the County Durham Energy and Fuel Poverty Partnership which promotes awareness and uptake of fuel poverty grants and the Committee received details of the various programmes of support.

The Warm Homes Campaign uses a variety of mechanisms to promote support available, ensuring those without access to digital formats are not excluded.

‘Managing Money Better’ offers advice to low-income households regarding managing fuel debt and it had assisted over 600 households during 2021-22.

Financial assistance is also available through the Household Support Fund which provides fuel vouchers and assistance with the cost of boiler maintenance and the Warm and Healthy Homes campaign, which recently carried out work with GP surgeries to assist patients suffering from cold related illnesses, received the ‘Energy Champions of the Year’ national award for its work.

The Project Manager informed the Committee that the Energy Company Obligation (ECO) requires energy companies to supply grants to assist low income households to become more energy efficient. Details of ECO phase 4 are awaited and it is expected that grants available under ECO4 will be substantially higher than those offered in the previous phase.

Ian Conway, Interim Head of Development and Housing provided the Committee with information on developments to help to improve energy efficiency within Council buildings.

The Interim Head of Development and Housing explained that the introduction of Part L of the building regulations on 15 June 2022 requires new homes to produce 30% less carbon emissions. In addition, the Future Homes and Buildings Standard which will come into effect in 2025 will require all new-build properties to produce 75-80% less carbon emissions than houses built under the previous regulations. The officer highlighted that Durham County Council is looking ahead to the Future Homes Standard by fitting new Council buildings with low carbon technology heating sources. Furthermore, Policy 29, within the Council Plan, encourages sustainable design and the use of renewables. With regard to private rented properties, from 2028 homes let privately will be required to achieve a minimum Energy Performance Certificate rating of Band C.

The Chair thanked officers for their presentation and invited questions and comments from the Committee.

In response to a question from Councillor Charlton as to whether the Council plays a role in ensuring social housing providers comply with energy efficiency standards, the Interim Head of Development and Housing clarified that registered providers are regulated by the Regulator of Social Housing.

Councillor Potts questioned the installation and running costs related to air source heat pumps in rural areas in particular and he asked whether, under the ECO4 scheme, there will be a requirement to install air source heat pumps, commenting that he was concerned that those already struggling financially would be unable to meet any extra costs associated with these measures. The Housing Regeneration Project Manager responded that there will be no requirement to install air source heat pumps under the ECO4 scheme and in respect of costs and efficiency, he acknowledged that, in some circumstances, air source heat pumps are more efficient when combined with other measures such as solar panels. Councillor Potts observed a lack of new-builds being fitted with solar panels and asked whether regulations are in place to ensure that new housing developments within the county are fitted with solar panels. The Interim Head of Development and Housing explained that developers comply with measures within national building regulations which do not require developers to include the provision of solar panels and carbon neutral forms of energy within new housing design.

Councillor Martin referred to the legislation for all properties to achieve a minimum energy performance rating of Band C by 2030 and asked what action the Council is taking to ensure all domestic properties achieve the requirement. The Housing Regeneration Project Manager explained that a SAP property database had been developed in order to identify properties in lower SAP bands, to target intervention in order to bring those properties up to Band C. The Committee heard that under the ECO4 regulations, in the drive to achieve the Band C rating, it is expected that to qualify for a grant, households will be required to improve their energy efficiency.

Councillor Adam questioned how those in fuel poverty would be able to afford to pay a contribution towards the grant funding available. The Housing Regeneration Project Manager responded that a small fund was available to assist and he highlighted that it is possible that client contributions may not be required under the ECO4 scheme.

Councillor Brown expressed her view that Policy 29 lacks effectiveness with regard to carbon neutrality and she suggested that the Committee should lobby Cabinet for a supplementary planning document in relation to Policy 29, which would require future new developments within the county to include solar panels and carbon neutral forms of energy.

In response to a request from Councillor Brown as to the current definition of fuel poverty, the Housing Regeneration Project Manager stated that historically, a household was considered to be fuel poor if it was required to spend more than 10% of its income on energy costs to heat living spaces to an adequate standard (with 'adequate' defined as 21°C in the main living area and 18°C in other rooms). More recently, the Fuel Poverty Strategy for England introduced a new definition of fuel poverty, the Low Income Low Energy Efficiency indicator (LILEE). Under this measure, a household is said to be in fuel poverty if the amount of money it would need to spend to keep the home at a reasonable temperature is above the national median level, and, if it spent that amount, the residual income would place the household below the poverty line.

Co-opted Member, Mrs Morris, observed actions to promote the installation of air source heat pumps and she queried why the same impetus was not being given to other energy efficiency measures such as solar panels. The Interim Head of Development and Housing explained that the Council's housing programme encourages all modern methods of construction and design. Mrs Morris then commented on the Seaham Garden Village project and questioned why this is the only project of its kind within the county. Mrs Morris also commented that soaring energy prices are causing hardship, not only for households but also for many small businesses and she asked what financial assistance is available to small businesses. In response, the Interim Head of Development and Housing advised that the Business Energy Efficiency Programme (BEEP) supports the county's small businesses to access advice on energy efficiency measures and grants.

In response to a query from Councillor J Quinn regarding the plans for the installation of low carbon heat sources in the new Council Housing Programme and clarification as to whether gas would still be available for cooking, the Interim Head of Development and Housing clarified that new Council homes will not be connected to gas mains and alternative mechanisms for cooking are being explored.

Councillor Elmer reminded members that in 2006 there was a national commitment to make all homes carbon zero by 2016 and at present, the target is to achieve an 80% reduction in carbon emissions relating to housing by 2025 and he expressed his disappointment at the shifting targets.

Councillor Elmer echoed Members' concerns that measures such as solar panels are not included in building regulations and he expressed his opinion that there is a need for a new metric to measure progress with regard to retrofitting measures such as installing insulation in all domestic housing in the county. The Housing Regeneration Project Manager suggested that the Insight Team may be able to assist to develop such a metric to be used for future performance monitoring.

Councillor Adams spoke of his concern with regard to the cost of living crisis and commented that he would like to see the Council make representations to Government for wages and welfare benefits to increase in line with inflation.

The Chair asked members for their views as to whether the request from Councillor Adam fell within the remit of the Committee. Members responded and confirmed that they felt this request was outside the remit of the Committee.

Councillor Manchester referred to the next steps outlined in the report and requested that Government be asked to consider reintroducing the feed-in tariff for solar panels. The Committee agreed this should be considered for inclusion in future correspondence when lobbying Government, as proposed in paragraph 61 of the report.

Following the discussion, it was agreed that the Committee should write to the Cabinet Portfolio Holder for Economy and Partnerships to request Cabinet to lobby Government to change the national building regulations, with a view to requiring developers to include solar panels and carbon neutral forms of energy and heating in future developments.

Resolved:

- a) That a further update on Fuel Poverty be included within next year's Environment and Sustainable Communities Overview and Scrutiny work programme.
- b) That the Committee request, that Cabinet lobby Government to change the national building regulations, with a view to requiring developers to include solar panels and carbon neutral forms of energy and heating in future developments.
- c) That the Committee request, that Cabinet when lobbying Government, as proposed in paragraph 61 of the report, ask that Government consider the reintroduction of the feed-in tariff for solar panels.

7 Climate Emergency Response Plan Two

The Committee considered a report of the Corporate Director of Neighbourhoods and Climate Change which provided the second and final annual update on progress of the Council's first Climate Emergency Response Plan (CERP1). The report also presented the second Climate Emergency Response Plan (CERP2), for the period 2022-24 (for copy of report and presentation see file of minutes).

Stephen McDonald, Principal Climate Change Officer highlighted the Council's carbon emissions during 2020/21 were 44,319 tonnes of carbon dioxide equivalent (tCO₂e), marking a reduction of 58% compared with the baseline year of 2008/9. The Committee noted new targets set out in CERP2, which was adopted by Cabinet in June, are to achieve net zero by 2030 (against 2008/09 levels) by retaining the CERP1 80% actual carbon reduction target for Council emissions by 2030 whilst offsetting or further reducing remaining emissions and to achieve net zero by 2045 for countywide emissions.

Members noted CERP2 has further developed both Council and community-based actions to take forward the carbon reduction commitments over the period 2022-24. The Principal Climate Change Officer explained that within CERP2, there is a high level strategy containing four key principles and ten thematic areas including decarbonisation, transport connectivity and behavioural change. The Principal Climate Change Officer then provided details of some of the highlights of CERP, including the replacement of an oil-burning heating system with an air source heat pump at Woodland Primary School and the minewater heated housing development at Seaham Garden Village. Referring to the observation by Mrs Morris made earlier in the meeting that the minewater project at Seaham Garden Village is the only project of its kind in the county, the Principal Climate Change Officer commented that actions of CERP2 include investigating other locations in the county which are suitable for minewater heating systems. The Principal Climate Change Officer also spoke of the Scaling on Street Charging Initiative (SOSCI) project which has installed 153 EV fast chargepoint sockets in the county and he concluded the presentation by explaining the various engagement activities planned for 2022-23.

In thanking officers for the presentation, the Chair invited questions and comments from the Committee.

Councillor J Quinn referred to future plans for off-grid battery storage and the Principal Climate Change Officer highlighted the Annfield Plain Zero Carbon Depot which has a large-scale solar farm built to power the services that operate from the depot. In addition, air source heat pumps and battery storage will maximise solar energy generation on the site.

Councillor Potts raised concerns regarding the amount of plastic waste exported and the Principal Climate Change Officer referred to the plans for a waste-to-energy power station at Teesside.

The Chair informed the Committee that they will have the opportunity to consider strategic waste management in more detail at a future meeting of the Committee.

Councillor Adam referred to the reference in CERP2 to the development of 'green jobs' in a range of industries, with Business Durham working to attract investment in clean energy and he queried what the asks of Business Durham are. The Principal Climate Change Officer informed the Committee that quarterly meetings are held with Business Durham in this regard and Business Durham has a dedicated officer who is responsible for promoting sustainability.

Councillor Adam also referred to page 62 of CERP2 which highlights the promotion of low carbon food systems and farming practices and he asked whether the Council carries out discussions with the National Farmers' Union (NFU) in order to expand actions in this area. The Principal Climate Change Officer confirmed that a meeting with the NFU is scheduled for August to further develop this work. The Chair advised Councillor Adam that, due to time constraints, responses to the three further questions he had submitted in writing, prior to the meeting, would be passed to the service for a response to be provided.

Councillor Elmer spoke of the recent extreme weather events adding that CERP2 states there is a need to properly measure scope 3 emissions and he raised concerns that some scope 3 emissions are not measured, such as the grey fleet, waste incineration and the Council's approach to investment in aviation. He urged the Council to develop metrics to analyse scope 3 emissions. The Principal Climate Change Officer responded that the Council is looking to procure a software package which will enable more efficient monitoring of scope 3 emissions.

Mr Walton, Co-optee, asked whether developers are encouraged to use reclaimed materials in housing developments. The Principal Climate Change Officer agreed to look into Policy 29 for clarification to be provided. Mr Walton also asked whether recycled products are used in asphalt and concrete and the Climate Change Officer responded that he was aware that projects had been trialled and he would provide further details as to the current position. Referring to the future of bus transportation and electric buses, Mr Walton asked if there is collaboration with neighbouring authorities to enable integrated services across authority boundaries. The officer confirmed that the Council engages with neighbouring transport authorities to ensure future plans will have a regional perspective.

Mr Walton also asked whether there is information available as to whether the Government is planning to change the regulations with regard to energy from waste and the Chair responded that an update will be provided within the waste management report to be considered at a future meeting.

Councillor Charlton referred to the SOSCI project and commented that 153 fast chargepoints seemed relatively low for the size of the county and raised concerns regarding the amount of properties that lack the facilities required for electric vehicle charging.

The Principal Climate Change Officer informed the Committee that the SOSCI project has a focus on installing charging points in areas with a high proportion of terraced housing and he referred to pilot schemes to investigate the use of gulleys, covers and ramps across footpaths. He added that working is being undertaken with disability groups to ensure that measures are accessible and do not cause trip hazards. The officer commented that the Committee will be updated on progress in due course.

Councillor Nicholls requested that as many site visits be arranged as possible, for example to view the retrofit project at Woodland Primary school and the various waste management facilities, to enable Members to gain a better understanding of the processes involved.

Resolved:

- a) That progress against CERP1 projects have helped to achieve 58% Council reduction in tCO₂e from 2008/9 and countywide a 54% reduction (2019) in tCO₂e from 1990 levels be noted.
- b) That the delivery of the CERP2 action plan be monitored, with further updates included in the Committee's 2022/2023 work programme.

8. Performance Management Report Quarter 4 2021/22

The Committee considered a report of the Corporate Director of Resources which provided an overview of performance in and to the end of quarter four, January to March 2022 (for copy of report and presentation see file of minutes).

The Corporate Strategy Manager presented progress towards achieving the key outcomes of the Council's corporate performance framework and highlighted key messages to inform strategic priorities. The Committee noted the significant financial challenges facing households, including the rise in national insurance, inflation which is rising faster than wages and energy price increases.

The Corporate Strategy Manager highlighted that within the visitor and tourism sector, some areas were returning to pre-pandemic levels, including libraries and parks and whilst Durham's bid to become City of Culture was unsuccessful, the Council remains committed to deliver much of the planned programme. Members heard that during the quarter, the amount of household waste collected had stabilised, that there was a smaller proportion of waste diverted from landfill and the contamination of kerbside recycling continues to increase. The Committee noted that incidents of fly-tipping are returning to pre-pandemic levels. In terms of carbon emissions, the latest data released for 2019 shows a reduction across the county of 54% on 1990 levels, with the greatest source of emissions being heat and transport.

In response to an observation from Councillor Nicholls that the ‘what3words’ app for the reporting of fly-tipping was not working, the Corporate Strategy Manager confirmed the issue would be followed up with the Service.

Councillor Adam referred to the impact of the reduction in visitors to the county during and after the pandemic and asked how this had adversely impacted jobs within the county. The Corporate Strategy Manager responded that the decrease in visitors had resulted in tourism and hospitality sector job losses, however the impact on jobs within the Council had been limited due to the furlough scheme which had safeguarded jobs.

Referring to fly-posting, Councillor Sutton-Lloyd spoke of incidents within his division and asked what enforcement powers are available to the Council. The Corporate Strategy Manager confirmed that the Council has enforcement powers, including the seizure of vehicles and trailers, if necessary.

Councillor Elmer referred to the approximate 10% increase in municipal waste since 2018 and commented that it was difficult to see how the Council’s policies to grow the economy and reduce waste could be achieved alongside each other, when a growing economy will inevitably lead to an increase in waste. The Corporate Strategy Manager responded that the report on strategic waste will enable the Committee to explore this issue in greater detail at a future meeting.

The Chair referred to the efforts to tackle contamination rates and asked for information as to the number of notices issued and the cost and impact of the actions, in comparison with previous years. The Corporate Strategy Manager commented that the number of notices issued in the last 12 months was 7,700, a reduction on the figure for the previous year which was 8,300, with the caveat that figures during the time of the pandemic were not representative and therefore the 2019-20 figure of 17,000 notices issued was a more accurate figure. He explained that notices are issued in a staged approach with first stage letters being a mild approach as it is appreciated that some householders may simply require educating with regard to their recycling habits. Of the 17,000 letters issued in 2019-20, 13,200 were stage 1 letters, 3,000 were stage 2 and 800 were stage 3 letters. With regard to administrative costs, the Corporate Strategy Manager stated they were difficult to measure as the officers involved also carry out other duties, such as educational work and promotional activities. He confirmed that follow-up work is undertaken and door knocking is carried out in respect of targeted households.

Resolved:

That the report be noted.

9. Refresh of the Work Programme 2022/23

The Committee considered a report of the Corporate Director of Resources which outlined the proposed work programme for 2022/23 (for copy see file of minutes).

Introducing the report, Diane Close, Overview and Scrutiny Officer, explained that the report referred to the high level and key strategic documents that underpin the development of the work programme, including the County Durham Vision 2035 and the Council Plan 2022-2026. It was highlighted that some of the items from the previous programme had been brought forward into the proposed work programme, in response to Members' requests that further updates be brought to future meetings of the Committee. The Committee noted that the proposed work programme includes scheduled meetings and special meetings, some of which are joint meetings with the Economy and Enterprise Overview and Scrutiny Committee to consider cross-cutting issues. In addition, the proposed programme also includes a workshop in relation to CERP2, to which all Overview and Scrutiny members will be invited. The programme also includes visits to various waste facilities and a visit to various Durham County Council nature reserves and parks, currently planned for spring of 2023.

The Overview and Scrutiny Officer drew attention to paragraph 17 of the report which suggested that the various thematic Overview and Scrutiny Committees may wish to consider undertaking a focused piece of work in relation to Medium Term Financial Plan (MTFP) 13, to identify further efficiencies or areas of income generation. Ed Thompson, Principal Accountant for Neighbourhoods and Climate Change, delivered a presentation outlining the process for the development of the MTFP13 explaining the suggested role for Overview and Scrutiny Committees and the timeframes. Members heard that the MTFP13 was presented to Cabinet in July and the forecast savings shortfall had increased significantly, with a savings shortfall required in 2023/24 of £21.9 million, therefore savings options were required to be considered. Whilst it is hoped that additional Government funding will be provided, this will not be known until the draft Local Government financial settlement is received in December 2022. The proposed process would provide an opportunity for thematic scrutiny committees to explore opportunities for efficiencies or to carry out research in significant areas. However, it was noted that carrying out the work could impact on the Committee's ability to undertake any other review activity during the work programme and detailed work into specific budget areas could take a number of months. Furthermore, any higher level options to be submitted to Cabinet for consideration in the development of the 2023/24 budget would be required by the end of November 2022.

In discussing the issue, Members stated their views that the Committee should not carry out the proposed MTFP13 work as there are key areas within the Committee's remit, for example, waste management, that should be areas of focus.

Members raised concerns regarding the restrictions on timeframes included in the proposal and commented that the proposed work was best placed within Cabinet's remit and the role of the Overview and Scrutiny Committees should be to scrutinise the decisions made by Cabinet. Members also commented that when focusing on areas pertaining specifically to the remit of the Environment and Sustainable Communities Overview and Scrutiny Committee, this may lead the Committee to identify areas for savings and efficiencies which would be highlighted to the relevant Service Grouping for consideration during the budget process.

Members at the meeting, through a show of hands, agreed their decision that the Committee should not carry out the proposed focused piece of work in relation to MTFP13, to identify further efficiencies or areas of income generation.

Resolved:

- a) That the comments of the Committee on the proposed work programme for 2022/23 be noted.
- b) That the work programme for 2022/21 and the flexibility it offers to respond to emerging issues be agreed.
- c) That the committee does not undertake the focused piece of work in relation to MTFP 13 and that a topic for in-depth or light touch review activity be identified during delivery of the 2022/23 work programme.

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



6 October 2022

**Strategic Overview and
Update of Resources &
Waste Management Services
in County Durham**

**Report of Alan Patrickson, Corporate Director of Neighbourhoods
and Climate Change**

Electoral division(s) affected:

Countywide

Purpose of the Report

- 1 To provide members of Environment and Sustainable Communities Overview and Scrutiny Committee with an update to some of the key areas of their recently expressed interest:
 - Waste tonnages and levels of recycling and contamination and the effects of the covid-19 pandemic, within County Durham, regionally and nationally,
 - What we are doing to reduce contamination of recycling,
 - Environment Act and Resource and Waste Strategy;
 - An update on the Tees Valley Energy from Waste project

Executive summary

- 2 Durham County Council as a unitary authority has a statutory duty for both the collection and treatment of household waste. It fulfils its responsibilities through direct "in house" provision of collection services including refuse, recycling and garden waste. It fulfils its disposal obligations through a range of contracts, for example residual waste treatment, household waste recycling centres and materials reprocessing facilities (recycling).
- 3 A presentation will be provided by the Neighbourhoods and Climate Change Directorate outlining the Council's overall approach to waste management, reflected in a simple priority hierarchy of waste avoidance/reduction where possible, encouraging reuse, promoting

recycling and as a last resort waste treatment/disposal. The presentation will illustrate what the Council and partners have been doing against the themes in the waste hierarchy, some of which has gained national recognition.

- 4 The presentation will provide a strategic overview and update to that provided in November 2021 to the Environment and Sustainable Communities Overview and Scrutiny Committee. The presentation will highlight the background to the waste management service provided by the council, update on work undertaken within the past year in relation to the Strategic Waste Management Service with particular reference to waste contracts, waste and recycling trends pre and post the covid-19 pandemic and how contamination levels within kerbside recycling are being tackled and update on the potential statutory requirement for food waste collection signalled in the Resources and Waste Strategy for England 2018.

Appendix 3 attached provides the Waste Management PowerPoint presentation which will be delivered by the Neighbourhoods & Climate Change Directorate.

It is also the intention of the Strategic Waste Management Service to provide an electronic information leaflet for Members within the near future. This will require initial sign off by the Environment and Sustainable Communities Overview and Scrutiny Committee before wider circulation to all Members. The leaflet will detail key facts and figures regarding the waste management service provided by the council.

Recommendations

- 5 That Environment and Sustainable Communities Overview and Scrutiny Committee receive the report and comment on it accordingly.

Background

- 6 The Council has statutory responsibility for collection and disposal of household waste. It discharges these functions through a mixture of "in-house" provision (for collection) and through a range of contracts. There is also a statutory duty to make arrangements for the collection of commercial waste if requested by the occupier of the premises in the area.
- 7 A summary of the services provided include:
 - Refuse and recycling collections (in house, free at point of delivery)
 - Clinical waste collection (in house, free at point of delivery)

- Bring sites (in house, supplemented by third parties, free a point of delivery)
- Garden waste collection and treatment (in house except in Teesdale, charged scheme)
- Bulky waste collection (in house, charged scheme)
- Trade waste collection (in house, on request, charged scheme)
- Household Waste Recycling Centres (HWRCs)(contract, HW Martins)
- Materials Reprocessing (Recyclates) (contract, Biffa)
- Waste Treatment (Energy from Waste) (contract Suez).
- Haulage (contract Suez)

Waste Hierarchy

- 8 The European Waste Framework Directive (2008) first set out the waste hierarchy, enshrining the important principles of avoiding waste where possible, and a descending order of priorities, from reuse to recycling to waste treatment and disposal, with a requirement that Member states adopt these in their waste strategies. Many of these principles remain just as valid today, indeed the latest national Resources and Waste Strategy 2018 sets out how material resources will be preserved by minimising waste, promoting resource efficiency and moving towards a circular economy in England.
- 9 The presentation provided will outline the Council's work in fulfilling the principles of the waste hierarchy, making reference with County Durham examples of the benefits of a circular economy. The presentation will include several examples of waste reduction/avoidance together with reuse.
- 10 An overview of the range of external contracts will be provided in the presentation, ranging from household waste recycling centres through to the energy from waste contract.

Challenges and Opportunities

- 11 The council's reuse, recycling and composting performance was 41.2% (2019/20) which subsequently decreased due to the pandemic to 37.3% (20/21). Contamination levels found within kerbside recycling have started to recover post pandemic and improved to the rate to 38.1% (21/22). It is intended the newly introduced countywide contamination campaign will make further improvements to recycling performance.
- 12 The waste management service operated robustly throughout the Covid-19 and the next decade will bring further challenges. The next decade will be guided by the Resources and Waste Strategy for England, and although provisions and timings may change due to Covid -19 and

national political delays the Strategy does signal mandatory food waste collections and the potential of free garden waste collection services through the 'Consistency in Household and Business Recycling in England' agenda, as well as wider impacting on recycling for instance through the introduction of an 'Extended Producer Responsibility (EPR) Scheme' where producers and manufacturers of products will be required to provide full net cost recovery of materials placed on the market and a 'Deposit Return Scheme (DRS) for England.

- 13 In addition to this, locally for County Durham, a range of waste contracts have been procured, the largest of which would be a collaboration between 7 North East Councils, for an Energy from Waste (EFW) treatment facility in order to meet future waste treatment needs following achievement of recycling targets for at least the next 25 years.

Conclusions

- 14 The Council follows the principles of the waste hierarchy which offer the lowest cost and most sustainable solutions to waste management.

Background papers

Waste Management Overview Report, Environment and Sustainable Communities Overview and Scrutiny Committee, November 2021

Defra Resources and Waste Strategy (2018)

<https://www.gov.uk/government/publications/resources-and-waste-strategy-for-england>

Directive 2008/98/EC on waste (Waste Framework Directive)

<https://www.legislation.gov.uk/eudr/2008/98/contents>

Contact: Oliver Sherratt **Tel:** 03000 269259

Appendix 1: Implications

Legal Implications

The Council has a range of duties and powers for waste management, including those within (but not restricted to) Environmental Protection Act 1990.

Finance

This will be covered in the presentation.

Consultation

Not applicable.

Equality and Diversity / Public Sector Equality Duty

Not applicable.

Human Rights

Not applicable.

Climate Change

Waste avoidance, minimisation, reuse and recycling are important ways we can all help in reducing carbon emissions.

Crime and Disorder

Not applicable.

Staffing

This will be covered in the presentation.

Accommodation

Not applicable.

Risk

Not applicable.

Procurement

An outline of contracts and new procurement will be provided in the presentation.

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



6 October 2022

Single Use Plastics Project - Update

Report of Alan Patrickson, Corporate Director of Neighbourhoods and Climate Change

Electoral division(s) affected:

Countywide

Purpose of the Report

- 1 To provide members of Environment and Sustainable Communities Overview and Scrutiny Committee with a progress report on the work to reduce the use of Single Use Plastics in Durham County Council and across County Durham.

Executive summary

- 2 Members will be provided with information relating to progress made against the Single Use Plastic (SUP) action plan to date.

Recommendations

- 3 That Environment and Sustainable Communities OSC (ESC OSC):
 - a) Receive this report and action plan and comment accordingly.
 - b) Receive an update on the SUP agenda as incorporated into the Waste Management presentation delivered by the Neighbourhood & Climate Change Directorate.

Background

- 4 The Committee has previously agreed to monitor progress in relation to the SUPs action plan and has received several update reports, presentations and briefing notes regarding this agenda.

5 When considering its work programme in July 2022, the ESC OSC agreed that an update on the action plan should come to a formal meeting of the committee to be held in October 2022.

Detail

- 6 Since 12 November, 2018, in advance of Government legislation being introduced, the SUP task group (consisting of both internal and external partners) has made significant progress towards the reduction of single use plastics across County Durham which has attracted both national and local publicity. Work to date has included the following:
- The adoption of a bespoke County Durham SUP pledge where residents and organisations can join a growing army of volunteers to reduce and seek alternatives to SUPs. 308 individuals and organisations have signed the pledge since March 2019 (which has celebrity endorsement as featured by Matt Baker from the BBC's One Show).
 - A 90% reduction in the use of single use plastic catering supplies used across DCC and its partner organisations e.g. plastic stirrers have been replaced with reusable ones where possible and the use of 'Vegware' introduced as an alternative to SUP.
 - A DCC reusable cup has been introduced and promoted to DCC staff – over 850 have been sold to date.
 - Schools across County Durham have been promoting 'plastic free' days and eliminating the use of SUPs across their catering functions by washing, returning and reusing meal trays (St. Bede's, RC Primary School at Sacriston, BBC, One Show, media coverage). St Joseph's RC Primary School at Ushaw Moor received local media coverage including T.V. coverage on Tyne and Tees TV in February, 2020 in relation to their single use plastic reduction efforts.
 - Initiatives to reuse plastic containers has been introduced within Durham University catering premises and discount incentives on purchases has been promoted to students (over 600 reusable containers have been issued to students for reuse).

- Partners have been promoting Northumbrian Waters ‘Refill’ initiative, which have grown in number from 83 to over 300 Refill stations now located across County Durham in bars, restaurants and public locations. Residents and staff across County Durham are encouraged to carry a reusable water bottle at all times.
- Trials of using 6.5 tonnes of unrecyclable plastic within Highway road schemes has been introduced on A689, near Sedgefield, County Durham.
- The Gala Theatre in Durham City has prevented throwing 750kg per year of SUP confetti into the audience per year at the end of each performance by introducing paper confetti as an alternative.
- Leisure Centres across County Durham have stopped providing blue plastic overshoes at the poolside which has saved 2.4 tonnes of SUP going for disposal per year.
- Introduced trials of crisp packet recycling in County Hall via the Walker’s crisp packet recycling scheme – over 10,000 crisp packets have been collected and sent for recycling since the scheme was introduced in January 2019. Partners who also supporting this scheme were e.g., Beamish Museum and the Land Registry. Unfortunately, this national scheme has now ceased as collection system trials within supermarkets has superseded this scheme.
- Introduced additional trials of on street recycling containers within Durham City Centre. This is currently being reviewed and new improved on street recycling across the city/ county is being considered.
- Adopted a SUP logo for Partners and suppliers to give public recognition of their commitment to reduce SUPs across County Durham.
- Established a web based information hub in relation to the work of the SUP task group available at www.durham.gov.uk/singleuseplastics

- Delivered over 100 community talks and roadshow events across County Durham in relation to reducing SUP's and offering waste awareness advice since the start of the project.
 - Encouraged the supply chain via DCC's procurement processes and the North East Procurement Organisation to encourage contractors and suppliers to prevent or seek alternatives to SUPs.
 - Shared examples of best practice across the Country and regionally to assist others reduce SUPs.
 - Won both a 2019 local County Durham Environment Award and a national Local Authority Recycling Committee (2019 LARAC) award (Waste Prevention and Partnership categories).
 - Incorporated the SUP pledge into Durham University's reward app for students.
 - Worked with Durham Youth Council to deliver awareness initiatives within secondary schools regarding preventing SUPs which will be rolled out further to primary school children.
 - Continued to deliver countywide communications regarding preventing SUPs via our internal and external channels (DCN, Buzz magazine etc) and we also continue to work with our partners to deliver such messages across County Durham.
- 7 The Covid-19 pandemic and the restrictions associated with it halted much of the activity of the SUP task group however despite this progress was made in relation to reducing SUPs across County Durham during this period. The SUP task group (chaired by Victoria Burrell, Waste Strategy Team Manager) continue to meet quarterly post pandemic with the last meeting being held on 14th July, 2022 to discuss and monitor progress against the 2021/23 action plan. The SUP Task group is keen to regain the momentum relating to this topic and build upon its successes it gained pre pandemic.
- 8 Work in relation to this area has included procurement of goods and services, trading services, DCC policy changes and communications. Appendix 2 details the SUP action plan work during 2021/23 in relation

to reducing SUPs across County Durham. This work is carried out locally in County Durham against the backdrop of government waste policy proposals to significantly reduce single use plastics in England via the Resources and Waste Strategy for England, 2018 proposals.

Conclusion

- 9 This report and attached action plan (appendix 2) provide a comprehensive update on how the actions to reduce single use plastics across County Durham have been and are being achieved.

Background papers

None

Contact: Victoria Burrell, Waste Strategy Team Manager

Tel: 03000 266099

Appendix 1: Implications

Legal Implications

Not applicable

Finance

Not applicable

Consultation

Not applicable

Equality and Diversity / Public Sector Equality Duty

Not applicable

Human Rights

Not applicable

Climate Change

The reduction of single use plastics supports the Climate Change agenda.

Crime and Disorder

Not applicable

Staffing

Not applicable

Accommodation

Not applicable

Risk

Not applicable

Procurement

Not applicable

Appendix 2 - Single Use Plastic Action Plan April 2021- March 2023

| Objective | Action ref. | Action | Responsibility | By when? | Update |
|--|-------------|--|---|--------------------------|--|
| Corporate / Procurement and Sales | | | | | |
| Procurement Pipeline | P1 | Work with Low Carbon Economy Team to identify priority 'environmental' procurements (PEP's) within the Council's Procurement Pipeline | Procurement/Low Carbon Economy Team | *April 2021 – March 2023 | Continue to work with the Sustainability & Climate Change Team on pipeline initiatives. The pipeline is shared quarterly. This is an ongoing piece of work but one which is not exclusive to simply SUP but the wider CERP actions. |
| | P2 | Low Carbon Economy Team to work with services areas on PEP's to develop and strengthen specification in relation to environmental credentials. | Low Carbon Economy Team and Service Areas | *April 2021 – March 2023 | Included within the CERP plans and target impacts at project inception and design. Procurement Team continue to support and challenge service areas. An example of this specification development work by LCT is the recent Primary School Meals procurement exercise. |
| | P3 | Procurement to work with Low Carbon Economy Team to develop opportunities within the evaluation process – generally and specifically for PEP's - to measure and score environmental considerations e.g., | Procurement/Low Carbon Economy Team and Service Areas | *April 2021 – March 2023 | New version on County Durham Pound Themes Outcomes and Measures (TOMS) to be launched September 2022. Currently |

*To be reviewed quarterly.

| | | | | | |
|---|----|--|---|--------------------------|--|
| | | Themes Outcomes and Measures (TOMS), Selection Questionnaire | | | working with Low Carbon Team to influence Leisure Transformation evaluation criteria. |
| Procure to Pay Process | P4 | Low Carbon Economy Team and Procurement to work with Payment Income and Support Team to identify opportunities to reduce small orders and consequent reduction in CO2. | Procurement/Low Carbon Economy Team/Payment Income and Support Team and Service Areas | *April 2021 – March 2023 | Initial pilot has been undertaken with Bunzl (supplier of janitorial products) and responsible teams to pilot exercise to reduce small orders. |
| | P5 | Procurement and SUP Task Group to work with Payment Income and Support Team to identify and, where possible, reduce/eradicate SUP orders across the Council | Procurement/SUP Task Force/Payment Income and Support Team and Service Areas | *April 2021 – March 2023 | Payment Income and Support Team have provided initial information on sky litter usage to SUP Task Group. |
| Local, Regional and National Engagement | P6 | Procurement to promote and influence where possible the reduction of SUP locally, regionally and nationally | Procurement/Local, Regional & National Partners | *April 2021 – March 2023 | Local influence – County Durham Procurement Family established via the County Durham Pound project. Future launch with 12 partners involved as a social value delivery body. Regionally – working with North East Procurement Organisation via Collaboration North East. Continue to work on innovative solutions with NEPO. Plastic Pledge undertaken by NEPO and member authorities has |

*To be reviewed quarterly.

| | | | | | |
|---------------------|----|---|-------------------------------------|--------------------------|---|
| | | | | | been shared with the SUP Task Group. Nationally – Head of Service Procurement, Sales & Business Services chairs National Social Value Task Force. |
| Policy and Strategy | P7 | New Procurement Strategy includes Social Value and Climate Change Action Plan which specifically highlights SUP which will also be incorporated within the forthcoming Social Value Policy Statement. | Procurement | 2020 - 2024 | New Procurement Strategy in place and renewed for 2022. |
| Sales | P8 | Environmental and SUP initiatives to be incorporated within the Council's commercial activities and delivery. | Procurement and Sales/Service Areas | *April 2021 – March 2023 | Ongoing initiatives via central Sales Team and Service areas including EDF Social Value regional initiative and Energy Management and Sustainability SLA. Noting that the EDF/NEPO SV Regional delivery won the best Public Sector project award at the recent Social Value Conference. |

| Objective | Action ref. | Action | Responsibility | By when? | Update |
|---|--------------------|--|-------------------------------------|--------------------------|--|
| DCC Catering Services | | | | | |
| Remove the use of unnecessary single use plastics in catering services and source alternatives to SUPs. | C1 | Promote the DCC reusable cup to staff. | Catering Services / Communications | *April 2021 – March 2023 | 850 reusable cups sold to date. Further Promotions continue across DCC locations. |
| | C2 | Source alternatives for SUPs across DCC's catering services. | Catering Services | *April 2021 – March 2023 | Under regular review. Separate task group meeting required during the next quarter to discuss the life cycle analysis and unintended consequences relating to SUP alternatives especially with catering services. |
| | C3 | Identify SUP use in Culture and Sport catering venues and develop a reduction strategy for implementation. | Catering Services / Culture & Sport | *April 2021 – March 2023 | Canned water is being trialled at Freeman's Quay Leisure Centre and at Durham University (via Marlish Water supplies). Marlish package their water in cans for the following reasons: |

*To be reviewed quarterly.

| Objective | Action ref. | Action | Responsibility | By when? | Update |
|-----------|-------------|---|--|--------------------------|--|
| | | | | | <ul style="list-style-type: none"> • Aluminium cans are infinitely recyclable and plastic free • Recycling aluminium takes 95% less energy than producing it from its raw materials • Nearly 75% of all aluminium ever produced is still in use today |
| | C4 | Develop communication messages to the customer in relation on achievements so far with regards to the reduction of SUP's within DCC catering sites. | Catering Services / DCC Communications | *April 2021 – March 2023 | Further signage is being organised to raise awareness of SUP alternatives across DCC and partner organisations. |
| | C5 | Design and plan new takeaway concepts for the new civic menu roll out that incorporate the elimination of SUP's. | Catering Services / DCC Communications | *April 2021 – March 2023 | DCC catering services to introduce SUP alternatives in the new civic building. |

| Objective | Action ref. | Action | Responsibility | By when? | Update |
|---|--------------------|---|-----------------------|--------------------------|---|
| Consumer Protection Services | | | | | |
| Influence traders and street operators to seek alternatives to single use plastics. | CP1 | Review the DCC Licensing Act Policy in order to incorporate the reduction of or alternatives to SUPs where possible, subject to conditions. | Consumer Protection | *April 2021 – March 2023 | DCC Statement of Licensing Policy has been updated, references a ban on straws being readily available, takeaway boxes and cups made from expanded polystyrene in line with national legislation. |
| | CP2 | Review the DCC Street Trading Policy in order for alternatives to SUPs be provided where possible, subject to conditions. | Consumer Protection | *April 2021 – March 2023 | All traders are encouraged to sign up to the Single Use Plastics Pledge. A briefing note has been developed for traders regarding updated legislation. The DCC Street trading policy review date has been put back to at least 2022/23 as a result of Covid, work backlog and a queue of policy revisions already on the forward plan. |
| | CP3 | Review the DCC Market Operator Agreements in order to influence the use of SUPs. | Consumer Protection | *April 2021 – March 2023 | Limited progress in this area to date, consumer protection to contact Nobles as part of initial SUP reduction engagement. |

*To be reviewed quarterly.

| Objective | Action ref. | Action | Responsibility | By when? | Update |
|--|-------------|--|---|--------------------------|---|
| DCC Children & Young Peoples Services (Education) | | | | | |
| | E1 | Continue to encourage all schools to sign up to the SUP pledge and provide advice and support to aid them to reduce their single use plastic usage in school | CYPS / Waste Management | *April 2021 – March 2023 | See below. |
| | E2 | Make explicit links with the second Climate Emergency Response Action Plan about how waste management and the reduction of plastic consumption / enhanced reuse and recycling can support the targets and aspirations. | CYPS/ Waste Management/ Low Carbon Economy Team | *April 2021 – May 2023 | CERP 2 agreed by Cabinet in May 2022. Year long programme of communication and engagement activities from July 22. |
| | E3 | Link the UN Sustainable Development Goals and the issue of SUP's in new learning opportunities for schools. Direct links to Goals 12, 13 and 15 | CYPS/OASES | *March 2023 | Make sup connection through World's Largest lesson and other SDG related programmes. |
| | E4 | Promote and encourage partner youth organisations, schools and young people to sign and participate in the Single Use Plastic Pledge. | The Durham Youth Council | *March 2022 – March 2023 | DYC have launched a support campaign with resources and information flyers. DYC have attended events and conferences and have shared the SUP information and pledge and encouraged people to sign it. DYC have produced |

*To be reviewed quarterly.

| Objective | Action ref. | Action | Responsibility | By when? | Update |
|--|--------------------|--|-------------------------|--------------------------|--|
| | | | | | awareness videos with New College Durham. |
| | E5 | Connect and promote DfE Sustainability and Climate Strategy, Action 4 Operations and Supply Chain. | CYPS / Waste Management | March 2023 | Many waste links and specific SUP actions. |
| | E6 | Piloting new OASES programme 'Climate Friendly Schools'. | OASES/CYPS | Jan 2023 | There are strong links with Consumption theme and trial of new schools' audit tool. In test phase will be launched in January 2023 |
| DCC Highways | | | | | |
| Source alternative uses for plastics where possible. | H1 | Continue with trials of using pelletised plastic within road construction and feedback on the future viability of expanding the scheme across County Durham. | Highways | *April 2021 – March 2023 | DCC trial of plastic roads to be rolled out where possible across highway specifications. Social value meeting held with Kier and procurement. |

*To be reviewed quarterly.

| Objective | Action ref. | Action | Responsibility | By when? | Update |
|--|-------------|---|---|--------------------------|--|
| Waste Management | | | | | |
| Promote awareness of sustainable waste management practices and encourage behavioural change in relation to the use of SUPs. | W1 | Provide key communication to the public in relation to how SUPs can be prevented and recycled in conjunction with wider waste awareness messages. | Strategic Waste Management / DCC Communications | *April 2021 – March 2023 | Strategic Waste Management Team promote SUP reduction through the community engagement carried out every year in relation to the waste hierarchy. Over 100 community events are held each year |
| | W2 | Provide key educational talks to schools and community groups in relation to sustainable waste management practices in relation to SUPs. | Strategic Waste Management | *April 2021 – March 2023 | Ongoing. 30 specific SUP talks were delivered April-August 2022. |
| | W3 | Consider the provision of expanding further street recycling provision across County Durham following feedback from the reintroduction of the Durham City trials. | Strategic Waste Management | *April 2021 – March 2023 | On street recycling is currently being investigated as part of the wider Durham City improvement works. It is intended if successful to rollout to other areas across County Durham. |
| | W4 | Work with external partners to promote SUP reduction campaigns to the public e.g., promotion of Northumbrian Water's Refill Campaign. | Strategic Waste Management | *April 2021 – March 2023 | Approximately 300 locations across County Durham are registered on Northumbrian Water's Refill app map. |

*To be reviewed quarterly.

| Objective | Action ref. | Action | Responsibility | By when? | Update |
|------------------|--------------------|---|--|--------------------------|---|
| | | | | | |
| | W5 | Engage with Change Advocates to raise awareness of SUPs and their alternatives. | Transformation & Partnerships / Strategic Waste Management / Facilities | *April 2021 – March 2023 | DCC Climate Change Champion network has been developed as part of the County's Climate Emergency Response. SUP messages are promoted via this network. |
| | W6 | Review all DCC owned buildings to ensure the internal recycling schemes are being used in the correct manner. | Transformation & Partnerships/ Strategic Waste Management / Facilities Management / Communications | *April 2021 – March 2023 | Ongoing. Internal audits are randomly actioned by all partners to ensure SUPs are being prevented / reduced. |
| | W7 | Investigate options in relation to DCC registering Walkers Crisp packet collection points across County Durham. | Strategic Waste Management / Facilities / Culture & Sport | *April 2021 – March 2023 | DCC, Beamish Museum and the Land Registry had introduced this scheme. DCC trialling in County Hall, nearly 10,000 packets were sent to Walker's Crisps to be recycled. ** This national collection scheme ceased at the end of April 2022. Trials of low-grade plastic packaging recycling are taking place in some supermarkets. ** |

*To be reviewed quarterly.

| Objective | Action ref. | Action | Responsibility | By when? | Update |
|--|-------------|--|--------------------------|---------------------------|---|
| Culture & Sport | | | | | |
| Promote and implement methods to reduce the amount of SUPs used. | CS1 | Promote the SUP message to producers and traders at both Bishop Auckland Food Festival and Seaham Food Festival, giving priority to those traders who demonstrate a commitment to the reduction of SUPs. | Culture, Sport & Tourism | *Ongoing | This procedure is in place. Information is shared with producers about environmental impact, and our expectations from them including sustainable waste management. |
| | CS2 | Commitment to reduction of SUPs at Gala Theatre, Empire Consett and Bishop Auckland Town Hall. This will include replacement of plastic bar glasses with plastic-free alternative, elimination of the sale of water in plastic bottles, replacement of ice-cream and popcorn tubs with compostable alternatives. | Culture, Sport & Tourism | *August 2021 - March 2022 | Completed for Gala. The successes will be rolled out to the other cultural venues. |
| | CS3 | Roll out of successes to other Culture & Sport run facilities. | Culture, Sport & Tourism | *August 2021 - March 2022 | Ongoing. |
| | CS4 | Encouraging all festivals and events partners to go plastic-free, and transition from SUPs to sustainable alternatives. | Culture, Sport & Tourism | *August 2021 - March 2023 | Ongoing. |

*To be reviewed quarterly.

| Objective | Action ref. | Action | Responsibility | By when? | Update |
|---|-------------|--|---|--------------------------|--|
| External Partner Engagement | | | | | |
| Work with external partners in order to reduce and provide alternatives for SUPs. | EP1 | Continue the development of a 'plastic free network' with Durham BiD in relation to providing key messages around sourcing alternatives to SUPs. | Durham BiD / DCC Task Group | *April 2021 – March 2023 | SUP pledge and network being regularly promoted via Durham BiD newsletters. |
| | EP2 | Continue to promote Northumbrian Water's Refill Campaign across County Durham. | Northumbrian Water / DCC Task Group | *April 2021 – March 2023 | 16 June 2022 was National Refill Day. There are approximately 300 Refill stations registered across County Durham. |
| | EP3 | Encourage organisations and partners to join the North East Nature Partnership's Environmental Accreditation Scheme. | NEEP/ DCC Task Group/ Partners. | *April 2021 – March 2023 | Ongoing. |
| | EP4 | Replicate best practice examples of reusable / washable food containers. | Durham University Catering / DCC Task Group | *April 2021 – March 2023 | Trials to be expanded across other colleges. 525 reusable containers have been issued to students in advance of the pandemic. Other partners to investigate. |

*To be reviewed quarterly.

| Objective | Action ref. | Action | Responsibility | By when? | Update |
|------------------|--------------------|--|--|--------------------------|---|
| | EP5 | Adopt the Environment Agency's staff communications scheme and promote plastic free days to staff. | Environment Agency / DCC Task Group | *April 2021 – March 2023 | DCC articles regarding preventing SUPS regularly feature within DCN and the Councils Buzz magazine. Further internal staff engagement will continue in partnership across the task group membership. |
| | EP6 | Promote beach clean ups with staff and external partner organisations. Carry out surveys on beach litter for the Marine Conservation Society and support Great British Beach Clean and World Oceans Day. Train 5 volunteer beach clean leaders to carry out beach cleans. Work with schools and colleges to promote SUP and raise awareness of plastic in the marine environment. | SeaScapes/Heritage Coast / DCC/ Partners | *July 2021 – March 2022 | Previously Heritage Coast completed: <ul style="list-style-type: none">• 21 events• 450 bags collected engaging• 431 volunteers. 80% plastic content collected from beaches is sent to BIFFA for recycling. |
| | EP7 | Actively engage in the development of a Source to Sea Plastic Free Wear Catchment programme. | Wear Catchment Partnership/DCC/Partners | *June 21 to June 22 | Initial scoping meeting held. Development workshop held on 21 October 2021. |

| Objective | Action ref. | Action | Responsibility | By when? | Update |
|--|--------------------|--|--|--------------------------|--|
| Communications | | | | | |
| Develop a communications plan in order to raise awareness of the SUP issue with the public and interested parties. | C1 | Promote the work of the SUP task group via regular updates and features within Durham County News and other platforms. | DCC Communications Team | *April 2021 – March 2023 | SUP articles featured in Spring & Winter editions of DCN. |
| | C2 | Ensure that residents are informed of both why and when alternatives to SUPs are being used. | DCC Communications Team & SUP Task Group | *April 2021 – March 2023 | See SUP website: www.durham.gov.uk/singleuseplastics |
| | C3 | Ensure that clear information of the different types of plastic, identifying what can and cannot be recycled is provided to residents. | DCC Communications Team & SUP Task Group | *April 2021 – March 2023 | See SUP website: www.durham.gov.uk/singleuseplastics |
| | C4 | Provide residents with an opportunity to identify how SUPs usage can be reduced. | DCC Communications Team & SUP Task Group | *April 2021 – March 2023 | See SUP website: www.durham.gov.uk/singleuseplastics |
| | C5 | DCC and partners to offer reward schemes for the use of alternatives to SUPs. | DCC Communications Team & SUP Task Group | *March 2023 | See SUP website: www.durham.gov.uk/singleuseplastics |

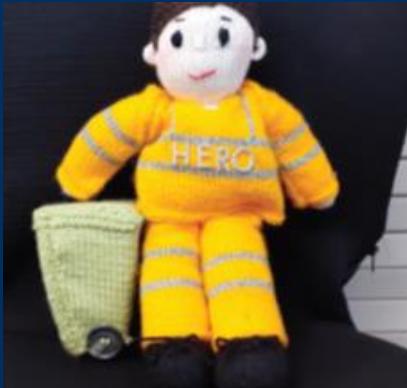
*To be reviewed quarterly.

| Objective | Action ref. | Action | Responsibility | By when? | Update |
|------------------|--------------------|---|--|--------------------------|--|
| | | | | | |
| | C6 | Develop a plastic information network across County Durham via a web-based hub. | DCC Communications Team & SUP Task Group | *April 2021 – March 2023 | Approximately 300 SUP signups to date from individuals, schools and businesses across County Durham. |

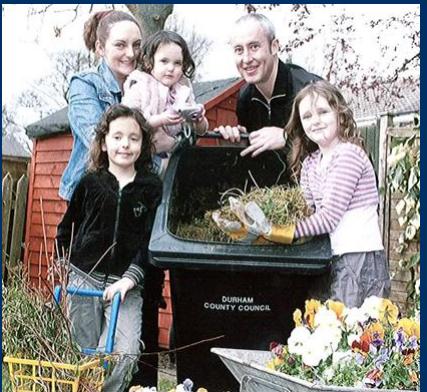
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Resources & Waste Management in County Durham

A Strategic Overview & Update



Neighbourhoods and Climate Change



Durham
County Council

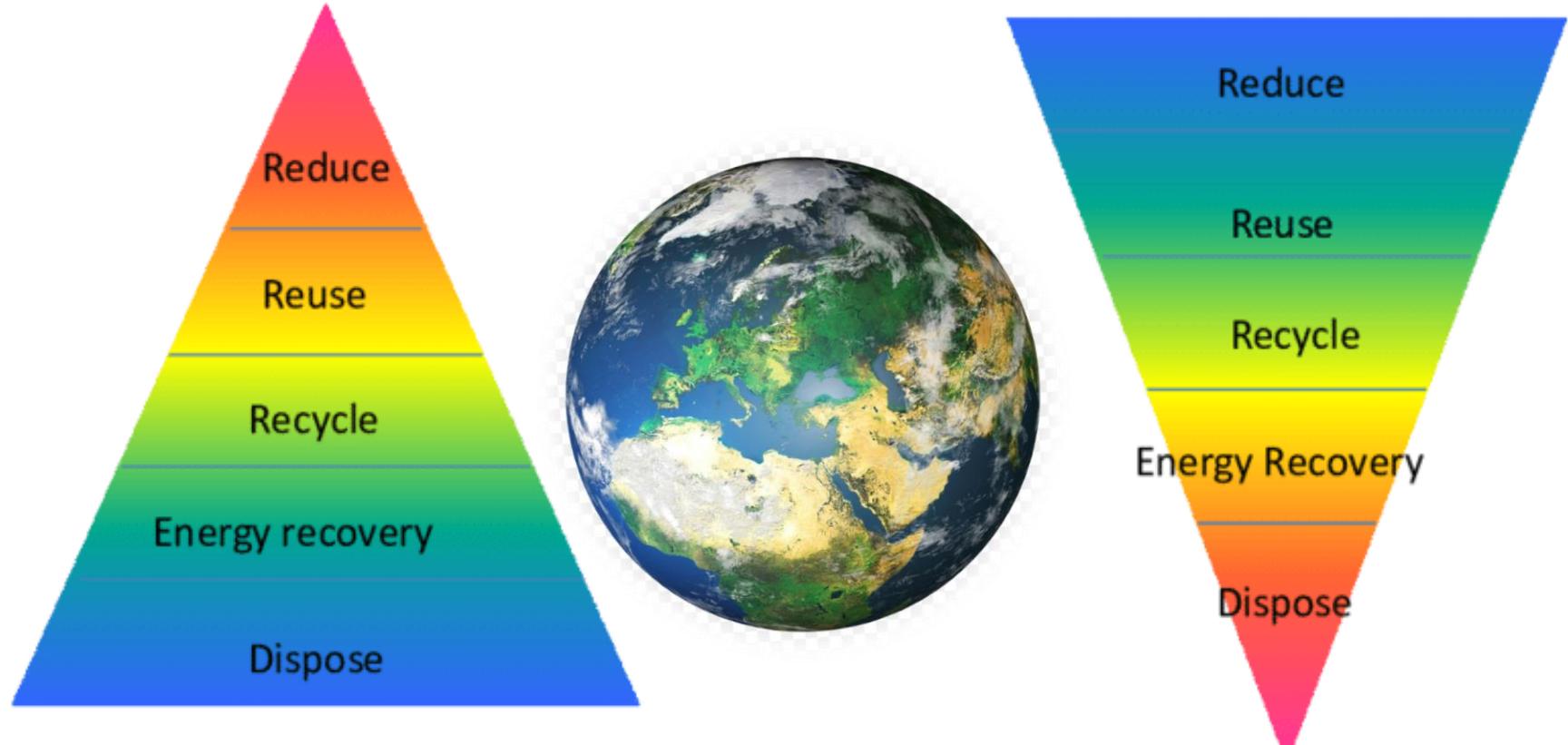


Presentation Outline



- Big picture to County Durham
- Performance update and Covid-19 impacts on tonnage
- Reduction and reuse
- Recycling and composting
- Waste treatment
- The next decade

Big Picture: Waste Hierarchy



Big Picture: A Circular Economy



Big picture: County Durham Operations

Resources & Contracts

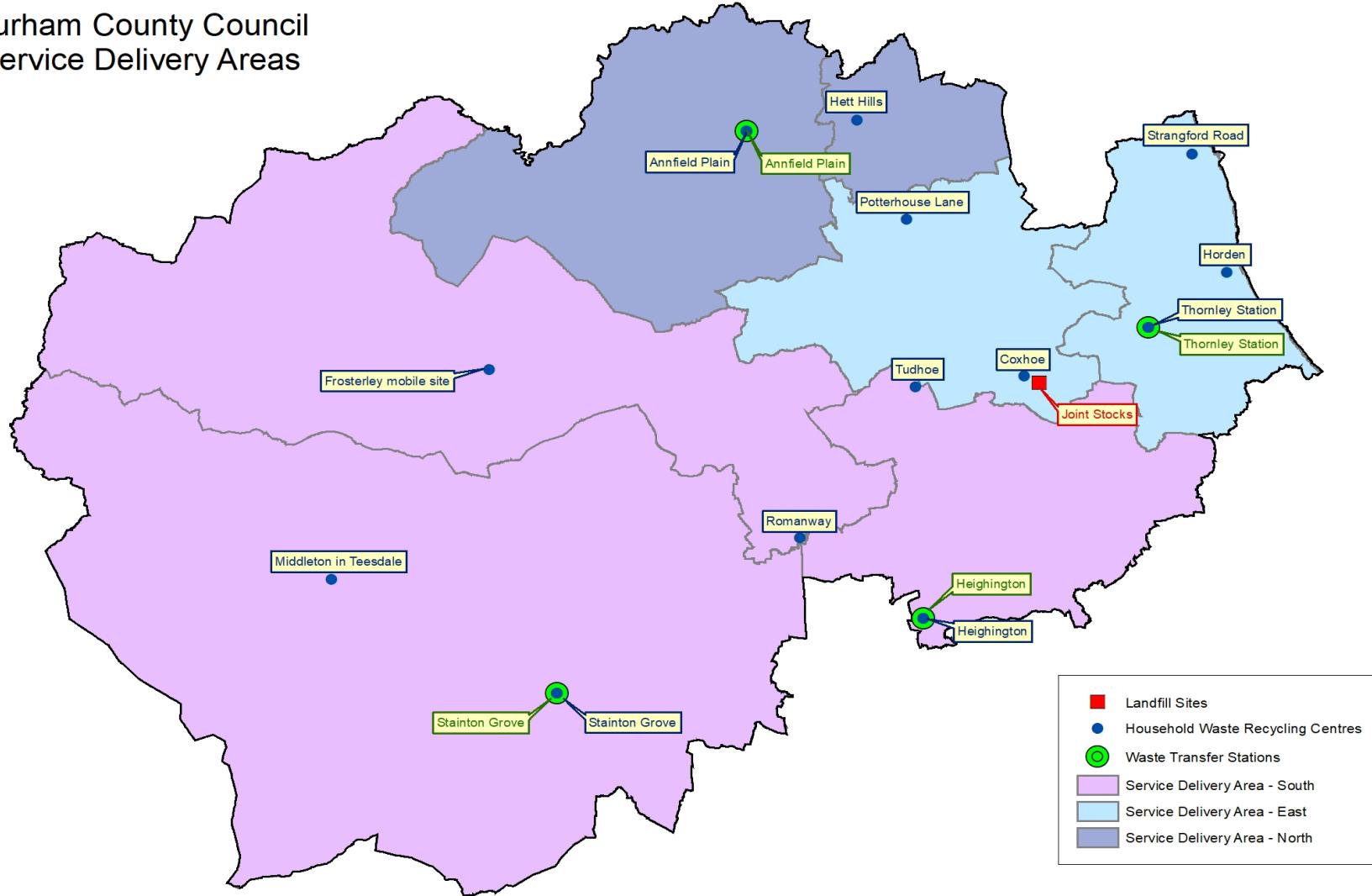
- More than 300 frontline and office staff
- 86 Front line refuse & recycling vehicles
- 12 Household Waste Recycling Centres and 1 mobile HWRC at Frosterley (DCC owned Martins contract)
- 4 Waste Transfer Stations
- 1 composting facility
- Energy from Waste (EFW) contract with Suez
- Material Recycling Facility (MRF) with BIFFA
- Haulage contract (Suez / Hargreaves)



Productivity

- 2021/22, County Durham households generated 249,510 tonnes of household waste
- 38.1 % reuse, recycling and composting (2021/22)
- 249,736 bins to be collected every week 99.86% successful per quarter (Alternate Weekly Collection (AWC) scheme)
- Over 2,000 bulky collections carried out every year
- Over 68,000 garden waste subscriptions.

Durham County Council Service Delivery Areas



Performance Update (& Covid-19 Impacts)

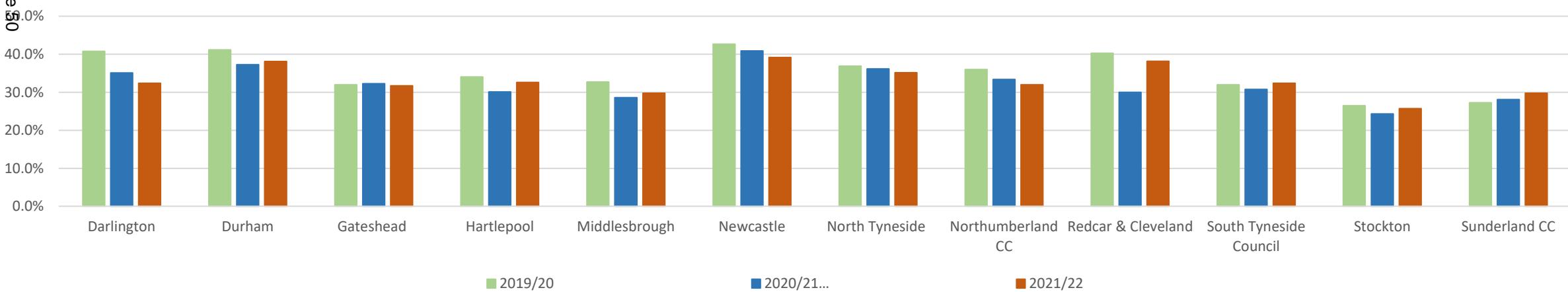
| | 2019/20 | 2020/21 (COVID) | % Change | 2021/22 | % Change |
|---|---------|--------------------|----------|---------|----------|
| Household Re-use, Recycling & Composting Rate | 41.2% | 37.3% | -3.90% | 38.1% | +0.80% |
| *Municipal Waste send to Landfill | 2.2% | 8.2% | +6.0% | 10.6% | +2.4% |
| *Municipal Waste (tonnes) | 252,017 | 266,698 | +5.8% | 272,484 | +2.16% |
| Kerbside Residual Waste (tonnes) | 108,950 | 122,657 | +13% | 119,265 | -2.77% |
| Kerbside Garden Waste Collections (tonnes) | 15,399 | 16,574 | +7.6% | 17,368 | +4.80% |
| Kerbside Recycling Collections (tonnes) | 45,729 | 50,668 | +10.8% | 49,039 | -3.21% |

*Municipal Waste includes household and business waste

NE Performance

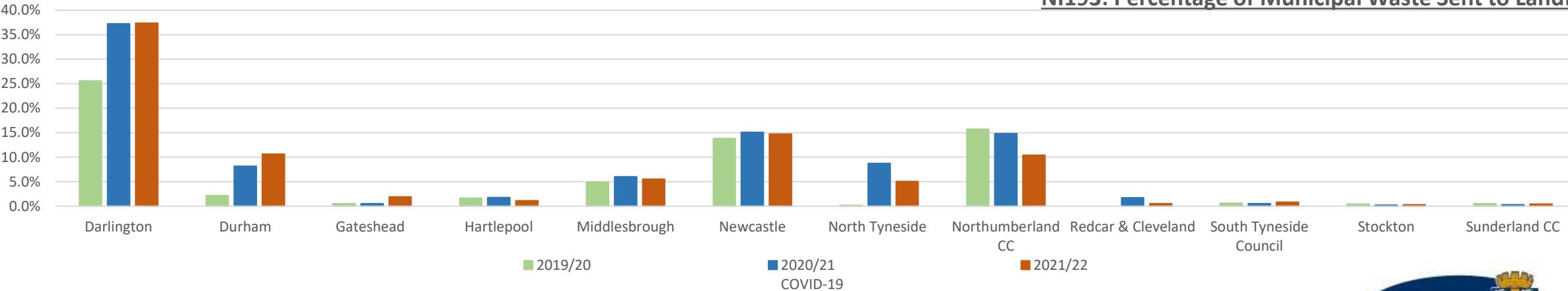
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NI192: Percentage HH waste sent for Reuse, Recycling & Composting



*Reuse, recycling and composting rate in England
2019/20 – 45.5%, 2020/21 – 41.4% , 2021/22 – ? unvalidated

NI193: Percentage of Municipal Waste Sent to Landfill



Waste Reduction Campaigns

Love Food Hate Waste



Smart Shopping



Single Use Plastics



COUNTY DURHAM
SINGLE USE
PLASTICS
PLEDGE

Could you carry a reusable shopping bag, swap to a reusable coffee cup or stop using plastic straws?

Many County Durham businesses, schools, groups and individuals have already signed our County Durham Single Use Plastics Pledge. Could you?

You can pledge to do as little or as much as you can to help reduce the amount of single use plastics.

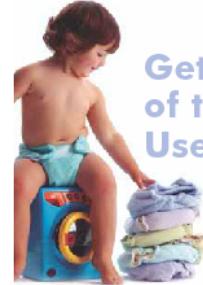
Find out more and sign up:
www.durham.gov.uk/singleuseplastics

All Together
Durham
County Durham Partnership

Junk Mail



Real Nappies



Get to the bottom
of the waste problem!
Use real nappies!



Christmas

[Home](#) > [Residents](#) > [Reduce & Recycle](#) / [Reduce, reuse, recycle](#) / [Reduce your waste at Christmas and Recycle](#)

Reduce your waste at Christmas and Recycle

Below are our top Christmas recycling tips to help you reduce your impact on the environment as well as your waste. Find out what to do with old batteries, Christmas trees and wrapping paper. Over the festive period, 30% more glass bottles and jars, food and drink cans, paper and cardboards will be thrown away.

Christmas shopping

- Take re-usable shopping bags or carrier bags with you.
- Buy gifts made from recycled materials and with minimal packaging.
- Buy gifts wrapped in paper that can be recycled. Avoid shiny foil, glitter, glass or decorations that cannot be recycled. Remove sticky tape and decorations before recycling. Foil wrapping paper cannot be recycled.
- Buy gifts in recyclable packaging, ideally from local service to reduce the risk of litter if they might be left in the recycling.
- Buy fair trade products and gifts.
- Buy fair trade and recycling paper alternatives:
 - Go for an alternative gift - eg plants, a tree, sector an animal.
 - Buy a second-hand gift - eg books, vintage clothes, bags etc, online listing.
 - Send an e-Christmas card.
 - Use a re-usable gift bag.

Christmas trees

- Buy an artificial tree.
- Choose a real tree, source it from a sustainable grower and make sure it has Forest Stewardship Council accreditation.
- Recycle real trees at household waste recycling centres.

Festive food

- Plan your Christmas meals ahead.
- Write a shopping list and sort out your freezer before going to your food shop.

Home Composting



Single Use Plastic Project Update

- Significant progress reducing SUPs across County Durham pre pandemic, picking momentum back up.
- Dedicated task group established (internal & external partners). Meet quarterly.
- Dedicated action plan.
- Website content available
www.durham.gov.uk/singleuseplastics
- Bespoke pledge over 300 individuals, organisations and community groups across County Durham signed up.
- National and local publicity and awards!
- Sharing best practice (internally and externally) on catering alternatives, procurement, waste management, Education, Leisure Services, communications etc.
- National legislation is helping the agenda!

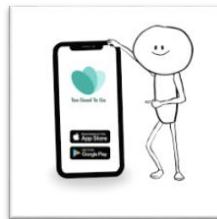


Encouraging Reuse

Green Move Out



Furniture reuse schemes



Community Fridge and Food Apps



Water Refill Scheme

Stainton Grove Reuse Shop



Re-Usable Containers



Plastic Roads

Recycling - More but of the right stuff



Why does recycling matter?

For every item we recycle, we are reducing the need to use raw materials, which helps save energy and precious resources. It only takes a tiny bit of the energy to melt a plastic bottle from recycled plastic as from new materials.

Metal and glass packaging can be recycled endlessly, without loss of quality. Imagine how much energy you could save!

Recycling Matters Where do the things you recycle end up?



Household waste recycling centres

Please take any other recyclable items, which are not collected at the kerbside, to a household waste recycling centre. Visit www.durham.gov.uk/hwrc to find your nearest centre and what you can recycle and dispose of there.

03000 26 0000
westwear@durham.gov.uk
www.durham.gov.uk/recycling
#Recycle for County Durham
#RecyclingMatters #Bintright

In Partnership With
MetaMatters
Printed on 100% recycled paper

Don't delay –
recycle today!

Recycle
for County Durham



Switch on to small electrical recycling and give them a chance to become something new!



Visit www.durham.gov.uk/WEEE
Recycle for County Durham

Recycle
for County Durham

In partnership with Volpak, AO.com and County Durham Furniture Help Scheme

Bin it right

A guide to what you can put in your recycling bin and box



Recycling

What happens to your recycling?



The challenge of contamination

The main contaminants found in recycling bins, in County Durham are:

- **Black bags**
- **Pet waste**
- **Nappies**
- **Food waste**
- **Textiles**

Issues:



Black Bags – items placed in black bags can't be recycled because the collection crews can't see what it is in the bag and it could contain contaminated recycling/ waste. Black bags can not be recycled easily.

Mixed plastics including polystyrene – markets for plastics other than bottles, pots, tubs and trays are limited (e.g. films such as bread bags).

Textiles – cannot be processed at the sorting plant and can damage the sorting equipment.

Countywide Contamination Campaign

- Employed additional external resource (10 staff) for the stickering of 250,000 refuse and 250,000 recycling bins.
- Phased approach 14th June – 17th September (South, East and North).
- Social media activity (Facebook, Twitter).
- Updated website content.
- Produced a dedicated video showing ‘what goes where’
- Local press.
- Further community engagement activity has commenced – door knocking, educational visits, roadshows (please contact the Waste Strategy Team to get booked in!)
- Delivering more awareness messaging and communications during 2022/2023
- Secured external funding to deliver a ‘Plastic Matters’ campaign from April 2023.



2022 Garden Waste Scheme

Garden waste collections 2022

Sign Up Today



Collections from the kerbside between **March/April** and **November**.

Fees for 2022
Annual subscription £35

To sign up
For collections across County Durham apart from Teesdale (bin)
Go to www.durham.gov.uk/gardenwaste
Call 03000 260 000

For collections in the Teesdale area, contact Rotters Community Composting (bag)
Go to www.rottters.org
Email rottterscomposting@yahoo.co.uk
Call 01833 690022

Terms and conditions apply.

recycle for County Durham

ROTTERS Community Composting

Durham County Council



- Inhouse service began May 2020
- Operating Monday & Saturday collections (during Covid-19)
- Over 68,000 subscriptions
- Over 17,500 tonnes collected p.a.

Environment Act

- Environment Act, November 2021 (resource management, water, air pollution, biodiversity and conservation). Section 44-66 covers the Resources and Waste Strategy For England, 2018 (RAWS).
- Powers are enabling powers that will enable Government through regulations to...
 - Recover costs of managing products at end of life from ‘producers’
 - Establish extended producer responsibility schemes using the new Environment Bill powers and EA95 PRO powers
 - Implement UK-wide regulations where agreed by the Ministers of each nation
 - They also address loss of ECA 2(2) – under which the Batteries, ELV and WEEE producer responsibility regulations are made



Waste & Resources Strategy for England 2018

Page

Strategy Key Objectives:

- All plastic packaging to be recyclable, reusable or compostable by 2025;
- Work towards eliminating food waste to landfill by 2030;
- Eliminate avoidable plastic waste over the lifetime of 25YEP;
- Double resource productivity by 2050
- Eliminate avoidable waste of all kinds by 2050

Recent Consultations:

- Consistent set of recyclable materials including:
- Extended Producer Responsibility for packaging
- Deposit Return Scheme
- Taxing plastic packaging with less than 30% recycled content

Impacts for Local Authorities:

- Financial implications for consistent collections (food/garden waste)
- EPR & DPS (greater clarity on how this money will be passed to LA's)

**65% Recycling rate (MSW)
Municipal Solid Waste by 2035**

**50% Recycling rate H/H
waste by 2050**



Teesside Energy from Waste

Tees Valley Energy Recovery Facility Procurement (TVERF)

- Partnership procurement for a 450,000 tonne residual waste treatment facility generating nearly 50MW of electricity – or enough to power the equivalent of 60,000 average homes.
- Three bidders – SUEZ, Viridor and Green Recovery Projects Ltd (FCC and Icon Infrastructure) – are currently bidding to design, finance, build and operate the TVERF, which will be situated at Teesworks on the site of the former British Steel works. Working towards final tender submission end of year/early 2023.
- Project to include Carbon Capture and is part of Phase 2 of the “Cluster Sequencing Process” run by BEIS which will provide financial support for industrial carbon emitting projects in two carbon capture clusters (the East Coast Cluster in the North-East and Hynet in the North-West). This will allow successful projects to develop and operate CCS infrastructure which will make a significant contribution to the UK's net-zero carbon goals. The project is through the second stage of the process and is now one of 13 projects likely to contract with BEIS to gain funding.
- Programme delays due to Covid and effects of Ukraine war on steel pricing and ability to generate final tender pricing due to market price volatility are being managed.
- Working with National Grid and Northern Power Grid regarding grid connections to generate acceptable outcomes to the project Board members and maintain the project on schedule.
- A huge range of information on the project including FAQ's available to the public and can be found on the newly established website:
- <https://www.tverf.co.uk/>



Now and next decade?

- Health & Safety and Business Continuity
- Multi Authority Waste Treatment Procurement
- New contracts for waste management service (Haulage, HWRC, MRF)
- Impacts of the Resources and Waste Strategy for England, 2018
 - potential food waste collections
 - potential free garden waste collections
- An aging workforce
- Lower emission fleet
- Establishing a viable circular economy



ENERGY

24 JULY 2020 by James Largey

North East councils plan £2.1bn EfW project

Seven councils across the North East are joining forces in plans for a 40-year energy from waste (EfW) project potentially worth £2.1 billion.

The 'Tees Valley' facility is proposed for a region where the private sector, notably Suez, already provides EfW facilities – the local authorities see their proposed plan as a "commercial opportunity" to generate income.

Durham county council, Newcastle city council, Middlesbrough and the boroughs of Darlington, Hartlepool, Redcar and Cleveland, and Stockton-on-Tees plan to build an 'energy recovery facility' with a 450,000 tonnes per annum capacity.

A 25-acre brownfield site in Redcar and Cleveland which has been earmarked for the proposed Tees Valley facility is currently owned by the South Tees Development Corporation.





Any questions?

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Environment & Sustainable Communities Overview and Scrutiny Committee

6 October 2022



Neighbourhoods & Climate Change – Quarter 4: 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 outturn position for this service area highlighting major variances in comparison with the budget as at 31 March 2022.

Executive Summary

2. This report provides an overview of the final outturn position as at 31 March 2022. 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 final position shows an underspend of £0.563 million, against a revised budget of £109.857 million.
4. The revised service capital budget is £45.404 million with expenditure of £41.313 million.
5. The service required funding of £5.469 million to support budgets where income is lower or costs higher as a result of the impact of COVID. This is the net position after taking account of savings as a result of the impact of COVID.

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 since been revised to account for grant (additions/reductions), budget transfers, and budget re-profiling between years (in terms of capital) as well as corporately recognised budget pressures). This report covers the financial position for the following budgets of the services within the scope of this committee;
- (a) Revenue Budget - £109.857 million (original £105.731 million)
 - (b) Capital Programme – £45.404 million (original £58.740 million).

Revenue

- 9 The original revenue budget of £105.731 million has been revised to incorporate a number of budget adjustments and the final revised budget for the service is £109.857 million.
- 10 The service is reporting a cash limit underspend of £0.563 million against the revised budget of £109.857 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). More detailed variance explanations are shown in Appendix 4

Analysis by Head of Service £'000s

| NCC Service Analysis | Annual Budget £'000 | Outturn Position £'000 | Variance £'000 | Earmarked Reserves £'000 | Net Covid Adj £'000 | Outside Cash Limit £'000 | Cash Limit Variance £'000 |
|-------------------------------------|---------------------------|------------------------------|-------------------|--------------------------------|------------------------------|--------------------------------|------------------------------------|
| | | | | | | | £'000 |
| Environmental Services | 53,987 | 60,218 | 6,231 | 1,443 | (4,968) | (3,048) | (343) |
| Technical Services | 14,222 | 9,876 | (4,345) | 480 | (348) | 4,332 | 119 |
| Community Protection | 4,953 | 4,685 | (268) | 223 | (20) | (278) | (342) |
| Partnerships & Community Engagement | 7,059 | 6,785 | (273) | 2,772 | (118) | (2,479) | (97) |
| Central Costs | 29,636 | 12,904 | (16,732) | 691 | (15) | 16,155 | 98 |
| NET EXPENDITURE | 109,857 | 94,469 | (15,387) | 5,609 | (5,469) | 14,683 | (563) |

12. The cash limit underspend of £0.563 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:
 - (a) Environmental Services is £0.343 million underspent. This is mainly due to increased income of £0.240 million for trade and bulky waste collections, and staff turnover savings of £0.100 million.
 - (b) Technical Services is overspent by £0.119 million. The main reasons for this are that there was an overspend of approximately £1.0 million in revenue maintenance to cover additional work on gullies, drainage, structures and emergency action work, but this was offset by; employee vacancy savings of £0.330 million, and increased trading income of £0.550 million.
 - (c) Consumer Protection is underspent by £0.342 million. There is a net underspend on employees of £0.111 million mainly due to vacant posts, with the balance being additional income. This one-off underspend will be utilised to support the Community Protection workforce development plan in the next 3 years.
 - (d) Partnerships & Community Engagement underspent by £97,000. This is mainly due to some underspends in employees, and also a managed underspend in Supplies and Services, that will be utilised in 2022/23 for an MTFP saving.
14. In arriving at the cash limit position, COVID-19 related expenditure and lost income of £5.469 million, offset by COVID-19 related savings of £58,000 have been excluded from the forecasts. COVID-19 related costs are being treated corporately and offset by Government funding so far as is possible.
15. In addition, a number of contributions to and from reserves and contingencies have been factored into the outturn. The major items are:
 - (a) 1.008 million contribution to reserves relating to Waste Disposal and Environmental Management,
 - (b) £0.496 million contribution to reserves in relation to the North Pennines Area of Outstanding Natural Beauty,
 - (c) £0.223 million contribution to reserves relating to future projects in Community Protection,
 - (d) £0.480 million contribution to the Winter Maintenance reserve,

- (e) £2.7 million contribution to reserves in relation to carry forward of grant and unspent budgets relating to the Syrian Refugee programme, Area Action Partnerships and Towns & Villages projects in Partnerships and Community Engagement.
- 16 The Cash Limit Reserve carried forward for Neighbourhoods & Climate Change is £1.294 million after taking the latest outturn position into account.
- 17 In summary, the service grouping managed to successfully maintain spending within its cash limit.

Capital Programme

18. The Neighbourhoods & Climate Change original capital programme was revised 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 **£45.404 million**.
19. Summary financial performance for 2021/22 is shown below.

| Service | Revised Annual Budget 2021/22 £000 | Actual Spend to 31 March £000 | Remaining Budget 2021/22 £000 |
|-------------------------------------|------------------------------------|-------------------------------|-------------------------------|
| Community Protection | 246 | 173 | 73 |
| Environmental Services | 12,827 | 10,987 | 1,840 |
| Technical Services | 30,274 | 28,483 | 1,791 |
| Partnerships & Community Engagement | 2,057 | 1,670 | 387 |
| Total | 45,404 | 41,313 | 4,091 |

20. Actual spend for 2021/22 amounts to **£41.313 million**. Appendix 4 provides a more detailed breakdown of spend.
21. The key areas of spend during the year were on Highways & Bridges Schemes (£29.826 million), and Environmental Design Schemes (£6.921 million).

Background papers

- Cabinet Report (13 July 2022) –Revenue and Capital Outturn 2021/22 – Period to 31 March 2022.

Contact:

Phil Curran – Finance Manager Tel: 03000 261 967

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 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.

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 Council's 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 Outturn 2021-22 – Subjective Analysis

| NCC Analysis | Subjective | 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 | | 59,764 | 60,659 | 895 | (1,109) | (12) | (636) | (863) |
| Premises | | 7,742 | 8,666 | 923 | (805) | (36) | (22) | 60 |
| Transport | | 18,613 | 21,896 | 3,283 | 0 | 180 | (686) | 2,777 |
| Supplies & Services | | 24,621 | 23,744 | (878) | 316 | 1,408 | (5) | 841 |
| Third Party Payments | | 47,258 | 45,407 | (1,851) | 0 | 110 | (3,534) | (5,275) |
| Transfer Payments | | 6,238 | 3,890 | (2,348) | 0 | 2,756 | 0 | 408 |
| Capital | | 21,404 | 4,976 | (16,429) | 16,429 | 0 | 0 | 0 |
| Central Costs | | 10,473 | 11,712 | 1,239 | (886) | (127) | 0 | 226 |
| DRF | | 2,905 | 3,823 | 918 | 0 | 0 | 0 | 918 |
| Other | | 0 | 132 | 132 | 0 | 0 | 0 | 132 |
| Gross Expenditure | | 199,020 | 184,905 | (14,114) | 13,945 | 4,279 | (4,884) | (775) |
| Grant | | (5,771) | (8,740) | (2,969) | 0 | 455 | (118) | (2,632) |
| Contributions | | (2,279) | (3,675) | (1,395) | 0 | 384 | 0 | (1,012) |
| Sales | | (630) | (556) | 74 | 0 | 0 | 0 | 74 |
| Charges | | (12,657) | (14,569) | (1,911) | 0 | 0 | (66) | (1,976) |
| Rents | | (91) | (79) | 12 | 0 | (4) | 0 | 8 |
| Recharges | | (66,292) | (60,599) | 5,692 | 738 | 0 | (402) | 6,029 |
| Other Income | | (1,442) | (2,218) | (776) | 0 | 496 | 0 | (280) |
| Gross Income | | (89,163) | (90,436) | (1,273) | 738 | 1,331 | (585) | 211 |
| Total | | 109,857 | 94,469 | 15,387 | 14,683 | 5,609 | (5,527) | (564) |

Appendix 3: Neighbourhoods & Climate Change Capital Programme 2021/22

| NCC | Revised Annual Budget 2021/22 £000 | Profiled Budget 2021/22 £000 | Actual Spend 31/03/22 £000 | Remainin g Budget £000 |
|--|--|---------------------------------------|-------------------------------------|------------------------------|
| Community Protection | | | | |
| Community Protection | 193 | 193 | 123 | 70 |
| AAP Schemes-Community Protection | 53 | 53 | 51 | 2 |
| Community Protection Total | 246 | 246 | 174 | 72 |
| Environmental Services | | | | |
| AAP Schemes - REAL-Environmental Services | 223 | 223 | 99 | 124 |
| Street Scene | 981 | 981 | 866 | 115 |
| Vehicle and Plant | 2,120 | 2,120 | 757 | 1,363 |
| Crematorium | 1,434 | 1,434 | 1,379 | 55 |
| Environment & Design | 6,921 | 6,921 | 6,044 | 877 |
| NCC - Depots | 510 | 510 | 1,073 | (563) |
| Waste Infrastructure Capital | 638 | 638 | 769 | (131) |
| Environmental Services Total | 12,827 | 12,827 | 10,987 | 1,840 |
| Technical Services | | | | |
| Highway Operations | 449 | 449 | 465 | (16) |
| Strategic Highways | 23,510 | 23,510 | 22,792 | 718 |
| Strategic Highways Bridges | 6,316 | 6,316 | 5,227 | 1,089 |
| Technical Services Total | 30,275 | 30,275 | 28,484 | 1,791 |
| Partnerships & Community Engagement | | | | |
| Members Neighbourhood Fund | 1,634 | 1,634 | 1,159 | 475 |
| Community Buildings | 94 | 94 | - | 94 |
| AAP Capital Budgets | 267 | 267 | 484 | (217) |
| AAP Initiatives Other | 8 | 8 | 3 | 5 |
| Witton Park Memorial Garden | 24 | 24 | 24 | - |
| Consett Comm Facilities | 30 | 30 | - | 30 |
| PACE Total | 2,057 | 2,057 | 1,670 | 387 |
| NCC Total | 45,405 | 45,405 | 41,315 | 4,090 |

Appendix 4: Head of Service Analysis – Environmental Services

| | Variance | Explanation |
|---------------------------------|-----------------|---|
| Head of Environment | (2) | Minor variance |
| Environment & Design | 130 | £156k approved overspend on Crimdon Dene Coastal Hub capital build (£26k) underspend on solar panel maintenance |
| North Pennines AONB | 0 | No variance |
| Clean & Green | 146 | £82k overspend on fuel costs £28k overspend on vehicle insurance excess claims £36k overspend on vehicle daywork repairs |
| Depots | (212) | (£255k) managed underspend to part fund additional costs on the Morrison Busty workshop capital project in 22/23 £31k overspend on backdated rent review at Beechburn depot £12k overspend on supplies |
| Fleet | (232) | (£232k) overachieved income relating to increased dayworks and increased spot hire throughout the year, offset partly by increased transport costs in Refuse and Clean & Green |
| Neighbourhood Protection | (33) | (£33k) underspend on supplies across the service |
| Refuse & Recycling | 158 | £53k overspend on vehicle insurance excess claims £70k overspend on vehicle lease extensions £80k overspend on fuel costs £63k overspend on vehicle daywork repairs £157k overspend on Trade Waste disposal (offset in Strategic Waste) (£11k) underspend on waste transfer station costs (£254k) overachieved income on trade waste (£165k), bulky waste (£53k), sale of bins (£21k), other income (£15k) |
| Strategic Waste | (298) | (£123k) underspend on staff turnover throughout the year £12k overspend on business rates at Joint Stocks £102k overspend on emergency repairs to the gas wells (£157k) additional income on Trade Waste disposal (offset in Refuse & Recycling) (£156k) overachieved income relating to trade waste (£110k) and power generation income (£189k) offset by £143k underachieved soil import income £24k overspend on equipment, repairs and maintenance |
| TOTAL | (343) | |

Appendix 4: Head of Service Analysis – PACE

| Service | Over / (Under) £000s | Reason for Variance |
|---|-------------------------------------|---|
| Head of Service | 1 | Minor varainces |
| CCU & Corporate policy | (14) | Mainly due to employee savings that is partially offset by under achievement of income on CCU |
| Syrian Vulnerable Persons Scheme | (0) | £215k added to reserves at y/e due to underspends and receipts of government grants |
| Partnerships Team | (58) | Mainly due to savings on employees |
| Strategic Partnerships | (11) | Mainly savings on employee costs - efficiency saving and other expenses |
| Funding Team & Other AAPs | (16) | Savings on employees expenditure. |
| AAPs South & East | 1 | Minor variances |
| AAPs North & east | (1) | Minor variances |
| GRAND TOTAL | (98) | |

Appendix 4: Head of Service Analysis – Technical Services

| Service | Over / (Under) £000s | Reason for Variance |
|-------------------------------|----------------------|--|
| Head of Technical Services | (£126) | Underspend on Employees of (£126k) re HoS vacancy - now appointed |
| Highways Services Trading | (£372) | Street Lighting surplus was overachieved by £722k due to higher activity generated through SLERP2 Commercial Group overspent by £281k due to income originally expected in 21/22 that will now come in 22/23 Highways Countywide overspent by £69k due to reduced activity impacting on the budgeted surplus |
| Highways Services Non-Trading | 1,546 | Overspend due to additional £1.3m on Highways Revenue maintenance work, including cyclic works, drainage, bridges and emergency action works. £100k overspend on training £150k additional costs of extensions to leased vehicles |
| Strategic Highways | (£929) | Street Lighting - Underspend of (£58k) Underspend of (£31k) on employees - Vacant post Underspend of (£27k) on Premises - Electricity budget Technical Team - Underspend of (£140k) Underspends on staffing plus additional income Temp TROs Asset Management - Underspend of (£379k) due mainly to increased income from S38 agreements Drainage & Coast Protection - Underspend of (£335k) mainly due to underspends on subcontractors and staff vacancies Structures - Overspend of £58k mainly due to employees - 2 x apprentices (1 degree, 1 level 3) Public Right of Way - Overspend of £53k mainly due to employees - (Definitive Map Officers x 2) and also training Enforcement & Inspections - Underspend of (£163k) mainly due to over-recovered income Fixed Penalty notices and Section74 over-runs Highways Adoptions - Overspend of £31k mainly due to overspend on staffing due to Apprentice costs and staff turnover savings not met. |
| GRAND TOTAL | 119 | |

Appendix 4: Heads of Service Analysis – Community Protection

| Service | Over / (Under) £000s | Reason for Variance |
|-----------------------------|-------------------------------------|---|
| Head of CP | £6 | Minor differences |
| Consumer Protection | (£169) | Underspend on mainly on staffing due to vacancies and COVID cover |
| Health Protection | £69 | mainly due to overspend on staffing re succession planning and unachieved turnover savings |
| Strategic Regulation | £11 | £65k overspend on staffing (£3k) underspned on Transport and Supplies - minor variances (£86k) overachievement of income. Includes (£47k) COMF £8k to NETSA reserve |
| Environmental Protection | (£36) | mainly due to underspend on staffing due to vacancies |
| Neighbourhood Interventions | (£131) | mainly due to underspend on staffing due to vacancies |
| Safer Communities | (£80) | £130k overspend on staffing, including staffing on Horden MEAM which is funded from reserves and grant income. (210k) overachievement of income, which includes government grants, COMF and also from reserves for Horden MEAM |
| GRAND TOTAL | (£342) | |

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6 October 2022

**Neighbourhoods & Climate Change –
Quarter 1: Forecast of Revenue and
Capital Outturn 2022/23**

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 1 (30 June 2022).

Executive summary

- 2 This report provides an overview of the updated forecast of outturn, based on the position at Quarter 1 for 2022/23. 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 overspend of £0.311 million, against a revised budget of £113.698 million.
- 4 The service is forecast to require funding of £3.073 million to support budgets where there are severe inflationary pressures, particularly around energy and pay awards.
- 5 The revised service capital budget is £76.802 million with expenditure to 30 June of £10.121 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 2022/23 at its meeting on 23 February 2022. 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 - £113.698 million (original £112.985 million)
 - (b) Capital Programme – £76.802 million (original £79.173 million)
- 9 The summary financial statements contained in the report cover the financial year 2022/23 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 2022/23

- 10 The service is reporting a cash limit overspend of **£0.311 million** against a revised budget of **£113.698 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), and further variance explanations are shown in Appendix 4.

Analysis by Head of Service £'000

| Head of Service | Revised Annual Budget | Forecast Outturn | Variance | Items Outside Cash Limit | Earmarked Reserves | Inflation adjust-ment | Cash Limit Variance |
|--------------------------------|-----------------------|------------------|--------------|--------------------------|--------------------|-----------------------|---------------------|
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| Environmental Services | 57,933 | 60,526 | 2,593 | (60) | (1,315) | (894) | 324 |
| Highways | 12,961 | 14,529 | 1,568 | 0 | 0 | (1,193) | 374 |
| Community Protection | 5,919 | 6,228 | 309 | 0 | (252) | (144) | (87) |
| Partnerships & Comm Engagement | 5,409 | 6,270 | 861 | 0 | (798) | (76) | (13) |
| NCC Central Costs | 31,476 | 31,953 | 477 | 0 | 0 | (765) | (288) |
| Total | 113,698 | 119,506 | 5,808 | (60) | (2,365) | (3,073) | 311 |

- 12 The cash limit overspend of £0.311 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:

- (a) Environmental Services is forecast to be £0.324 million overspent. This is mainly resulting from £0.342 million additional agency cover required in Refuse and Recycling mainly due to high sickness levels. In addition, there is a £100,000 overspend on bin purchases where costs have recently increased by 22%, and £0.144 million underachieved income on soil imports, however these have been offset by £100,000 increased income relating to trade waste collections and £0.204 million overachieved income for garden waste income.
- (b) Highways is forecast to be overspent by £0.374 million. The main reasons for this are an overspend of £0.721million on Highways Revenue maintenance work, including cyclic works, drainage, bridges and emergency action works which is offset by additional income within Strategic Highways relating to enforcement and inspections, road closures, and fixed penalty notices.

- (c) Consumer Protection is forecast to underspend by £87,000. The main reason for this is the net effect of having a number of vacant posts in some areas of the service, while having be over establishment in other areas to facilitate succession planning.
- (d) The central contingencies budget within NCC is underspent by £0.288 million. This budget has been created to fund any cross cutting service pressures within NCC that may arise during the financial year. This budget will be kept under review as the year progresses and transfers may also be made to Heads of Service areas if the need arises.
- 14 In addition, a number of contributions to and from reserves and contingencies have been factored into the outturn. These result in a net drawdown from reserves of £2.365 million, and the major items are:
- (a) 1.056 million drawdown from reserves relating to Find and Fix, Climate Change, and Environmental issues,
 - (b) £0.252 million drawdown from Community Protection reserves relating to Property Sector Enforcement, and Horden Making Every Adult Matter,
 - (c) £0.798 million drawdown from PACE reserves in relation to Social Isolation and AAPs,
 - (d) 0.259 million drawdown from NCC Cash Limit Reserve relating to capital scheme for Office Accommodation at Morrison Busty Depot
- 15 The forecast Cash Limit Reserve position at 31 March 2022 is £0.366 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 2021/22. This increased the 2022/23 original budget to a level of £79.173 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 £76.801 million.

17 Summary financial performance for 2022/23 is shown below.

| Service | Revised Annual Budget 2022/23 £000 | Actual Spend to 30 June £000 | Remaining Budget 2022/23 £000 |
|-------------------------------------|------------------------------------|------------------------------|-------------------------------|
| Community Protection | 113 | 0 | 113 |
| Environmental Services | 25,180 | 5,033 | 20,147 |
| Highways | 46,188 | 4,736 | 41,452 |
| Partnerships & Community Engagement | 5,322 | 352 | 4,970 |
| Total | 76,803 | 10,121 | 66,682 |

18 Officers continue to carefully monitor capital expenditure on a monthly basis. Actual spend for the first 3 months amounts to **£10.121 million**. **Appendix 3** 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 (£4.723 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 (14 September 2022) – Forecast of Revenue and Capital Outturn 2022/23 – Period to 30 June 2022.

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 2022 in relation to the 2022/23 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 Council's 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 Q1 – Subjective Analysis

| NCC Subjective Analysis | Revised Annual Budget | Forecast Outturn | Variance | Items Outside Cash Limit | Earmarked Reserves | Net Inflation adjustment | NCC Cash Limit Variance |
|--------------------------|-----------------------|------------------|--------------|--------------------------|--------------------|--------------------------|-------------------------|
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| Employees | 62,905 | 65,967 | 3,062 | (60) | (1,565) | (1,383) | 54 |
| Premises | 9,091 | 11,050 | 1,959 | 0 | 0 | (1,995) | (36) |
| Transport | 19,343 | 21,893 | 2,550 | 0 | 0 | (865) | 1,685 |
| Supplies & Services | 20,871 | 19,872 | (999) | 0 | (36) | 0 | (1,035) |
| Third Party Payments | 51,977 | 45,211 | (6,766) | 0 | 0 | 61 | (6,705) |
| Transfer Payments | 1,479 | 2,321 | 842 | 0 | (65) | 0 | 777 |
| Capital | 23,108 | 23,108 | 0 | 0 | 0 | 0 | 0 |
| Central Costs | 10,439 | 10,444 | 5 | 0 | 0 | 0 | 5 |
| DRF | 1,050 | 1,309 | 259 | 0 | (259) | 0 | 0 |
| Gross Expenditure | 200,263 | 201,175 | 912 | (60) | (1,925) | (4,182) | (5,255) |
| Grant | (3,453) | (3,574) | (121) | 0 | (385) | 0 | (506) |
| Contributions | (878) | (1,039) | (161) | 0 | (55) | 0 | (216) |
| Sales | (624) | (613) | 11 | 0 | 0 | 0 | 11 |
| Charges | (12,950) | (14,247) | (1,297) | 0 | 0 | 1,110 | (187) |
| Rents | (91) | (91) | 0 | 0 | 0 | 0 | 0 |
| Recharges | (67,143) | (60,401) | 6,742 | 0 | 0 | 0 | 6,742 |
| Other Income | (1,426) | (1,704) | (278) | 0 | 0 | 0 | (278) |
| Gross Income | (86,565) | (81,669) | 4,896 | 0 | (440) | 1,110 | 5,566 |
| Total | 113,698 | 119,506 | 5,808 | (60) | (2,365) | (3,072) | 311 |

Appendix 3: Neighbourhoods & Climate Change Capital 2021/22

| NCC | Revised Annual Budget 2022/23 £000 | Profiled Budget 2022/23 £000 | Actual Spend 30/06/22 £000 | Remaining Budget £000 |
|--|--|---------------------------------------|-------------------------------------|-----------------------------|
| Community Protection | | | | |
| Community Protection | 99 | - | - | 99 |
| AAP Schemes-Community Protection | 14 | - | - | 14 |
| Community Protection Total | 113 | - | - | 113 |
| Environmental Services | | | | |
| AAP Schemes - REAL-Environmental Services | 181 | - | - | 181 |
| Street Scene | 1,732 | - | 53 | 1,679 |
| Vehicle and Plant | 3,049 | - | 1,079 | 1,970 |
| Crematorium | 240 | - | - | 240 |
| Environment & Design | 16,686 | - | 3,530 | 13,156 |
| NCC - Depots | 1,669 | - | 348 | 1,321 |
| Waste Infrastructure Capital | 1,623 | - | 23 | 1,600 |
| Environmental Services Total | 25,180 | - | 5,033 | 20,147 |
| Highways | | | | |
| Highway Operations | 134 | 13 | 2 | 132 |
| Strategic Highways | 40,234 | 2,467 | 4,411 | 35,823 |
| Strategic Highways Bridges | 5,820 | 500 | 323 | 5,497 |
| Highways Total | 46,188 | 2,980 | 4,736 | 41,452 |
| Partnerships & Community Engagement | | | | |
| Members Neighbourhood Fund | 3,832 | - | 240 | 3,592 |
| Community Buildings | 708 | - | - | 708 |
| NCC - West Rainton Community Centre | 112 | - | - | 112 |
| AAP Capital Budgets | 569 | - | 111 | 458 |
| AAP Initiatives Other | 11 | - | 1 | 10 |
| Consett Comm Facilities | 90 | - | - | 90 |
| PACE Total | 5,322 | - | 352 | 4,970 |
| NCC Total | 76,803 | 2,980 | 10,121 | 66,682 |

Appendix 4: Heads Of Service Analysis – Environmental Services

| | Variance | Explanation |
|---------------------------------|------------|--|
| Head of Environment | 0 | Minor variance |
| Refuse & Recycling | 342 | <p>£342k overspend on staffing due to high levels of sickness in the service and additional holidays carried forward from last year which need covering</p> <p>£100k overspend on bin purchases where each bin cost has risen from £17.90 to £21.90</p> <p>(£100k) overachieved income on trade waste collections</p> |
| Strategic Waste | (14) | <p>£144k under achieved income on Soil Imports which have ceased due to capping of site</p> <p>(£204k) overachieved income on garden waste income</p> <p>£25k overspend on Teesdale recycling contract</p> <p>£17k overspend on business rates at Joint Stocks following revaluation</p> <p>£4k overspend on general maintenance</p> |
| Clean & Green | 1 | Minor variance |
| Neighbourhood Protection | 19 | £19k overspend on supplies across the service |
| Fleet | (18) | (£18k) underspend on staffing due to management vacancies pending a restructure |
| Depots | 1 | Minor variance |
| North Pennines AONB | 0 | No Variance |
| Environment & Design | (7) | Minor variance |
| TOTAL | 324 | |

Highways Outturn 2022/23 - Reasons for Variances - Quarter 4

| Service | Over / (Under) £000s | Reason for Variance |
|-------------------------------|----------------------|---|
| Head of Highways | 2 | Overspend on Employees of (£2k) |
| Highways Services Trading | (£113) | Trading (£16k) underspend - Street Lighting (£364k), Commercial Group (£136k), Countywide £484k Management & Admin underspend of (£97k) - Driven by (£93k) underspend on employees from vacancies less minor variances on premises and S&S |
| Highways Services Non-Trading | 719 | Overspend of £721k on Highways Revenue maintenance work, including cyclic works, drainage, bridges and emergency action works. Overspend of £64k on employees - Charlotte Wilkinson and not meeting efficiency saving Overspend of £12k on Transport and S&S - Minor variances. Overspend of £567k on Agency. Mainly gullies and PAT spend. Under achievement of Income £84k. Winter Maintenance - Nil variance based on budget |
| Strategic Highways | (£234) | Street Lighting - Underspend of (£11k) Underspend of (£5k) on employees - Vacant post for first 3 months Inflation pressure on Electricity budget of £1.089m on Premises - Covered from central reserve, net nil Underspend of (£1k) on Transport Overspend of £10k on Agency based on last year Overachievement of income (£15k) 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 surpluses) Technical Team - Underspend of (£79k) Underspend of (£2k) on employees - SCP variances Underspend of (£5k) on Transport Overspend of £44k on S&S - Advertising Over achieved Income of (£116k) - Road Closure and TRO's Asset Management - Underspend of (£131k) Underspend of (£28k) on employees - Vacancies Overspend of £6k - Minor variances on Premises, transport, Supplies and Agency Over achieved Income of (£109k) - Roundabout Sponsorship arrears Drainage & Coast Protection - Underspend of (£20k) Underspend of (£28k) on employees - Vacancies Overspend on transport of £8k - Short term spot hire of vehicle for full year Structures - Overspend of £35k Overspend of £46k on employees - 2 x apprentices (1 degree, 1 level 3) Overspend of £4k on Transport for short term hire of vehicle Additional income of (£15k) on additional capital income Public Right of Way - Overspend of £99k Overspend of £108k on employees - Definitive Map Officers x 2, plus Walking/Cycling Route Development Officer part funded. Over achievement of income (£9k) on contributions for officer Enforcement & Inspections - Underspend of (£131k) Underspend of (£14k) on employees - Vacancy Underspend of (£8k) on Transport Over achieved Income of (£109k) - Over-recovered income Fixed Penalty notices and Section74 over-runs Highways Adoptions - Overspend of £4k Minor underspends on employees, transport and S&S (£3k) Under achievement of income £7k |
| GRAND TOTAL | 374 | |

Appendix 4: Heads Of Service Analysis – Community Protection

| Community Protection Q1 Outturn - Reasons for Variances | | |
|---|----------------------|--|
| Service | Over / (Under) £000s | Reason for Variance |
| Head of CP | £2 | £2k small overspend on staffing budget |
| Consumer Protection | (£107) | (£107k) underspend on staffing due to vacancies and career graded posts |
| Health Protection | £75 | £88k overspend on staffing mainly due to additional posts for succession planning (£13k) over achievement of income from enforcement associated with the Food Information |
| Strategic Regulation | £7 | £13k small overspend due to staff efficiency savings (£6k) income from TSI |
| Environmental Protection | (£96) | (£94k) Underspend from staff vacancies (£2k) Debt written off adjustment |
| Neighbourhood Interventions | £20 | £20k C Story succession planning post, to be covered by growth funding |
| Safer Communities | £12 | £12k overspend - (£34k) under on vacancies, GRT £46k over on unbudgeted staff until September. |
| GRAND TOTAL | (£87) | |

Appendix 4: Heads Of Service Analysis – Partnerships & Community Engagement

Partnerships & Community Engagement Outturn 2022/23 - Variances

| Service | Over / (Under) £000s | Reason for Variance |
|--------------------------------------|-------------------------------------|--|
| Head of Service | 33 | Mainly due to MTFP legacy saving not met |
| CCU & Corporate policy | (56) | Corporate Policy underecovery of agency costs in prior year being reclaimed in current year. CCU mainly due to employee savings from future uplift in CCU staff after regrading. |
| Humanitarian Support Scheme | 0 | No expected variance, any anticipated surplus is transferred to earmarked reserve |
| Partnerships Team | (2) | Minor variances |
| Strategic Partnerships | 1 | Minor variances |
| Funding Team & Other AAPs | 0 | No variance projected |
| AAPs South & East | 13 | Staffing efficencies not met offset by vacancy savings |
| AAPs North & east | (2) | Staffing efficencies not met offset in full by vacancy from seconded member of staff |
| GRAND TOTAL | (13) | |

Environment and Sustainable Communities Overview and Scrutiny Committee

6 October 2022

**Quarter One, 2022/23
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 one 2022/23, April to June 2022.

Executive Summary

- 3 A new [Council Plan](#) for 2022-2026 was approved by Council on 22 June. This sets out a new performance framework for the Council. Corporate Management Team has agreed to the development of a new quarterly performance report format which provides greater focus on these issues. This is the first report for the new reporting period to follow this format.
- 4 The performance report is structured around the two main components.
 - (a) State of the County indicators to highlight areas of strategic importance and reflected in both the [County Durham Vision 2035](#) and the [Council Plan](#).
 - (b) Performance of council services and progress against major initiatives as set out in the [Council Plan](#).
- 5 Performance is reported against the five thematic areas within the Council Plan 2022-2026: our economy, our environment, our people, our communities, and our council.
- 6 Performance is reported on an exception basis with key messages under each thematic Council Plan areas being broken down into national, regional

and local picture, things that are going well, areas which require attention and other areas to note.

- 7 We are now transitioning into a post-pandemic world, but the impacts of COVID-19 can still be seen in our performance reporting. The last two financial years are not representative for many areas of performance and will be an unfair comparison due to pandemic impacts.
- 8 We have therefore, wherever possible, tried to make the comparison of current performance against pre-pandemic data. Whilst COVID-19 continues to impact on certain performance metrics, there is evidence of some areas returning to pre-pandemic levels.
- 9 The report highlights that performance is positive in several areas for the county including a recovering tourism sector. Air Quality is improving in Durham City and the second phase of our Climate Emergency Response Plan has been adopted.
- 10 However, the largest challenge for our residents, local businesses and the council is the current cost of living crisis. Inflation is currently running at 10.1%¹ with the Bank of England forecasting it to peak at 13.3% at the end of March 2023. Ofgem are expected to increase the energy cap again in October and further again in January 2023. The inflationary increase is largely driven by the rise in the cost of fuel and energy bills, which is being impacted significantly by the war in Ukraine.
- 11 The cost of living crisis has a triple impact on the council.
 - (a) It impacts on our residents. High inflation is outstripping wage and benefit increases resulting in a fall in income in real terms. This has been further exacerbated by the tax increases implemented in April. This will result in increased demand for services to help support people facing financial hardship or who are in crisis.
 - (b) Increased costs for the council. Our premises and transport costs have increased because of the rise in energy costs and fuel prices, and, also the cost of other supplies and services where prices have increased as suppliers face similar issues themselves. It is also anticipated that employee costs will increase by more than in previous years when the settlement is negotiated to accommodate inflation.
 - (c) Reduced income for the council. Users of council services may seek to save money resulting in a fall in income from discretionary services such as leisure centres and theatres.
- 12 Other areas which require attention relate to the amount of waste going to landfill and the evidence of worsening mental health in the county. Social work caseloads remain higher than optimum and the extreme pressure on

¹ UK Consumer Price Index for 12 months to July 2022

child placements in the looked after service remains. Staff turnover in the Council is higher than in recent years and sickness has broadly returned to pre-pandemic levels now.

Recommendation

- 13 That Environment and Sustainable Communities Overview and Scrutiny Committee notes the overall position and direction of travel in relation to quarter one performance, the continuing impact of COVID-19 and the increased cost of living on the council's performance, and the actions being taken to address areas of underperformance including the significant economic and well-being challenges because of the pandemic.

Analysis of the Performance Report

Going well

Our environment

- 14 96% of sites within the Durham City Air Quality Management Area are better than the government threshold for nitrogen dioxide, an improvement from 54% in 2019. COVID restrictions had an impact by reducing traffic within the city centre.
- 15 Cleanliness surveys show improvements across all areas for litter, detritus and dog fouling, and are meeting targets.
- 16 The second phase of the Climate Emergency Response Plan has been adopted and we are working with partners and communities to make the county net zero by 2045.

Our communities

- 17 Fly-tipping incidents responded to by the council continues to reduce and is significantly below both the previous 12 months and pre-pandemic. Our enforcement rate for fly-tipping is 49%.

Areas which require attention

Our environment

- 18 The quantity of waste collected and disposed of remains 8% higher than pre-pandemic. Both the landfill diversion rate (89.4%) and the kerbside recycling rate (38.1%) have reduced. This is due to a combination of fluctuations in the recycling markets, changes to recycling legislation, issues within the waste disposal system and behavioural change stemming from the pandemic.
- 19 Contamination of household kerbside recycling has reduced over the last 12 months. However, it remains an issue with around one third of waste in

blue bins being either recyclables such as WEEE² that should be taken to the HWRC for processing or is residual waste. In the north of the county, we have placed stickers on bins to highlight what can and cannot be recycled at the kerbside.

Other areas of note

Our environment

- 20 Our Scaling on Street Charging Infrastructure project won the award for Best Electric Vehicle Charging Project at the 2022 Municipal Journal Awards. Our e-learning course to tackle littering was also highly commended in the Digital Transformation category.

Our communities

- 21 The council's selective licensing scheme, which aims to improve management standards of privately rented properties and reduce anti-social behaviour, is now live. During the first operational quarter, 2,208 properties were fully licenced, approximately 8% of properties covered by the scheme.

Performance Indicators – Summary

- 22 We are now transitioning into a post-pandemic world, but the impacts of COVID-19 can still be seen in our performance reporting. The last two financial years are not representative for many areas of performance and will be an unfair comparison due to pandemic impacts.
- 23 We have therefore, wherever possible, tried to make the comparison of current performance against pre-pandemic data.

Risk Management

- 24 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](#).

Background papers

- County Durham Vision (County Council, 23 October 2019)
<https://democracy.durham.gov.uk/documents/s115064/Draft%20Durham%20Vision%20v10.0.pdf>

Other useful documents

- Council Plan 2022 to 2026 (current plan)
<https://democracy.durham.gov.uk/mgAi.aspx?ID=56529>

² Waste Electrical and Electronic Equipment

- Quarter Four, 2021/22 Performance Management Report
<https://democracy.durham.gov.uk/documents/s157533/Year%20End%20Performance%20report%202021-22.pdf>
- Quarter Three, 2021/22 Performance Management Report
<https://democracy.durham.gov.uk/documents/s152742/Performance%20Report%202021-22%20003.pdf>
- Quarter Two, 2021/22 Performance Management Report
<https://democracy.durham.gov.uk/documents/s149087/Q2%20Performance%20Report%202021-22%20-%20Cabinet.pdf>
- Quarter One, 2021/22 Performance Management Report
<https://democracy.durham.gov.uk/documents/s144872/Q1%20Performance%20Report%202021-22.pdf>

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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 One, 2022/23



1.0 Our Economy: National, Regional & Local Picture

Tourism Economy

- 1 16 million people visited the county in 2021. Around 8 million people to the Vale of Durham, 3 million to Durham City, 2 million to the Durham Coast and 2.5 million to the Durham Dales.
- 2 £827 million was added to the local economy with a day visitor contributing on average £31 and each staying visitor £276.
- 3 More than 70% of visitors were satisfied with the quality of attractions, eating establishments, variety of things to do and cleanliness of the area. However, the availability of public toilets, visitor information points and public transport were flagged as areas for improvement.

1.1 Council Activity: Going Well

Theatres (Gala / Empire)

- 4 Ticket sales remain lower than normal due to working slightly reduced programmes during the COVID recovery period. However, both venues have sold out shows and we expect sales to reach pre-pandemic levels by the end of the financial year.

Visitors to our libraries and museums

- 5 There were 50,182 visitors to council owned museums (Killhope and Town Halls) during quarter one, including:
 - 1,270 to Durham Town Hall despite the offer being reduced from six days to one (excludes private functions and special events).
 - 4,843 to Killhope Lead Mining Museum. The café and gift shop remains popular, and a busy summer programme expected to bring increased footfall.
 - 34,023 to Bishop Auckland Town Hall, including 18,800 to the new exhibition space. The café remains popular, and weddings and funerals have returned.
- 6 Visits to libraries to attend events such as toddler time, reading groups, get creative and discover digital, continues to increase. During quarter one, visits were up 300% compared to last year and 2,622 tickets to 106 events sold.

2.0 Our Environment: National, Regional & Local Picture

Air Quality

- 7 In 2020, 96% of sites within the Durham City Air Quality Management Area were within the government's threshold for nitrogen dioxide, compared to 54% in 2019. COVID restrictions had an impact by reducing traffic within the city centre.

2.1 Council Activity: Going Well

Carbon reduction

- 8 The second phase of the Climate Emergency Response Plan has been adopted and we are working with partners and communities to make the county net zero by 2045. Projects underway include installation of public electric vehicle charging points and through the Business Energy Efficiency Programme 2 helping businesses reduce their carbon emissions.

Environmental Cleanliness

- 9 The latest cleanliness surveys covering litter, detritus and dog fouling show improvements in all areas and are meeting targets.

2.2 Council Activity: Areas which require attention

Waste

- 10 8% more waste tonnage was collected and disposed of during the latest 12 months compared to pre-pandemic.
- 11 There was also a reduction in the kerbside recycling rate. This is due to fluctuation in the recycling markets as the cost of raw materials increase, legislative changes relating to the recycling of carpets, and changes in behaviours since the beginning of the pandemic.
- 12 Contamination of household kerbside recycling has reduced over the last 12 months. However, it remains an issue with around one third of waste in blue bins being either recyclables such as WEEE³ that should be taken to the HWRC for processing or is residual waste. In the north of the county, stickers have been placed on rubbish and recycling bins with information on which materials can and cannot be accepted on the kerbside recycling scheme.

³ Waste Electrical and Electronic Equipment

- 13 In addition, waste which cannot be recycled is mostly sent to the energy from waste plant, which is experiencing capacity issues. We anticipated these pressures will ease as behaviours begin to normalise and waste tonnages reduce.

2.3 Council Activity: Other Areas to Note

Award recognition for carbon reduction and environmental initiatives

- 14 At the Municipal Journal Awards, Scaling on Street Charging Infrastructure won the award for Best Electric Vehicle Charging Project. Through the scheme, 150 more charging points have been installed, many in rural areas. Our e-learning course to tackle littering was also highly commended in the Digital Transformation category.

Restoring Railways

- 15 Ferryhill is one of nine projects progressing to the next stage of the government's Restoring Your Railway programme. Development and a further detailed analysis will be carried out by Network Rail to assess the reopening of the station.

3.0 Our Communities

3.1 Council Activity: Going Well

Fly-tipping

- 16 There has been an improving trend in fly-tipping incidents responded to by the council, and the number is now below that pre-pandemic. Enforcement action such as further investigation, stop and search operations, fixed penalty notices and CCTV, have increased, resulting in an enforcement rate of 49% over the last 12 months.

3.2 Council Activity: Other Areas to Note

Selective Licensing

- 17 2,208 private sector properties are now fully licenced, equating to an estimated 8% of all properties covered by the scheme. A further 2,545 applications are in the system, which equates to a further 9% of properties.

4.0 Our Council

4.1 Council Activity: Other Areas to Note

Carbon Emissions

- 18 Current projects underway to meet the council net zero commitment by 2030 include a solar farm with battery storage at Morrison Busty Depot, which is due for completion in autumn 2022, and further works including heating, lighting and solar PV installations which are underway at Newton Aycliffe, Peterlee, Wolsingham and Abbey Leisure Centres, Comeleon House and Meadowfield Depot.

5.0 Data Tables

Key to Symbols

| Performance against target | | Performance against comparable groups | | Direction of Travel | |
|----------------------------|-----------------------------|---------------------------------------|---|---------------------|----------------------------------|
| | meeting or exceeding target | | same or better than comparable group | | higher than comparable period |
| | within 2% of target | | worse than comparable group (within 2%) | | static against comparable period |
| | more than 2% behind target | | worse than comparable group (greater than 2%) | | lower than comparable period |

NB: oldest data in left column

Types of indicators

There are two types of performance indicators throughout the report:

1. Key target indicators – targets are set as improvements can be measured regularly and can be actively influenced by the council and its partners; and
2. 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.

National Benchmarking

We compare our performance to all English authorities. The number of authorities varies according to the performance indicator and functions of councils, e.g., 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 - 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

Our Economy

| Description | Latest data | Period covered | Period target | 12 months earlier | Performance compared to: | | | | Direction of Travel - last four reporting periods | | | | updated this quarter |
|---|-------------|----------------|---------------|-------------------|--------------------------|----------|------------|-------------------|---|--------|--------|--------|----------------------|
| | | | | | Pre-COVID | National | North East | Nearest neighbour | | | | | |
| Attract 11.96 million visitors to the county in 2021 (5% increase on 2020) | 15.77m | 2021 | 11.96m | 11.39m | 11.39m | - | - | - | ⬇️ | ⬇️ | ⬇️ | ⬆️ | Yes |
| Increase the proportion of visitor attractions which are served by public transport (against 2021 baseline) | new PI | new PI | new PI | new PI | new PI | - | - | - | new PI | new PI | new PI | new PI | No |
| No. jobs supported by the visitor economy | 10,063 | 2021 | 8,153 | 6,794 | 6,794 | - | - | - | ⬇️ | ⬇️ | ⬇️ | ⬆️ | Yes |
| Amount (£ million) generated by the visitor economy | £826.6m | 2021 | £608.40m | £506.75m | £506.75m | - | - | - | ⬇️ | ⬇️ | ⬇️ | ⬆️ | Yes |
| No of tourism businesses actively engaged with Visit County Durham | 236 | 2021 | Tracker | new PI | new PI | - | - | - | new PI | new PI | new PI | new PI | No |
| No. of people attending cultural events/programme events | 185,312 | 2021 | Tracker | new PI | new PI | - | - | - | new PI | new PI | new PI | new PI | No |
| Average number of tickets sold per cinema and theatre screenings/performances held during the quarter | 69 | Apr-Jun 2022 | TBC | 15 | 74 | - | - | - | ⬆️ | ⬆️ | ⬇️ | ⬆️ | Yes |
| No. of people attending Council owned museums (Killhope & town halls) | 50,182 | Apr-Jun 2022 | Tracker | - | - | - | - | - | new PI | new PI | new PI | new PI | Yes |

Our Environment

| Description | Latest data | Period covered | Period target | 12 months earlier | Performance compared to: | | | | Direction of Travel - last four reporting periods | | | | updated this quarter |
|---|-------------|----------------|---------------|-------------------|--------------------------|----------|------------|-------------------|---|----|----|----|----------------------|
| | | | | | Pre-COVID | National | North East | Nearest neighbour | | | | | |
| Increase the proportion of waste diverted from landfill to at least 95% | 89.4% | 2021/22 | 95% | 91.8% | 97.8% | 92.2% | 92.1% | - | ⬇️ | ⬇️ | ⬇️ | ➡️ | Yes |

| Description | Latest data | Period covered | Period target | 12 months earlier | Performance compared to: | | | | Direction of Travel - last four reporting periods | | | | updated this quarter |
|---|-------------|----------------|---------------|-------------------|--------------------------|------------|------------|-------------------|---|--------|--------|--------|----------------------|
| | | | | | Pre-COVID | National | North East | Nearest neighbour | ▲ | ▲ | ► | ▲ | |
| County Durham to become net zero by 2045 | 54 | 2019 | Tracker | 52 ★ | 54 ● | - | - | - | ▲ | ▲ | ► | ▲ | No |
| Raise cycling and walking levels in County Durham in line with national levels by 2035 | 68% | 2019/20 | Tracker | 72.8% ▲ | 68% ● | 69.3% ● | 69.5% ● | - | n/a | ▲ | ▼ | ▲ | No |
| Work towards Durham City Air Quality Management Area NO2 levels being below the government threshold of 40µg/m3 | 96% | 2020 | 100% ▲ | 54% ★ | 96% ● | - | - | - | ▼ | ▼ | ▼ | ▲ | No |
| Plant a minimum of 140,000 trees by 2024 | 40,414 | 2021/22 | Tracker | new PI | new PI | - | - | - | new PI | new PI | new PI | new PI | No |
| % of household waste that is re-used, recycled or composted | 38.1% | 2021/22 | Tracker | 37.3% ★ | 41.1% ▲ | 42.3% ▲ | 33.5% ★ | - | - | - | ▼ | ▲ | Yes |
| Contamination rate (%) | 32.9% | 2021/22 | Tracker | 34.6% ★ | 29.95% ▲ | - | - | - | ▲ | ▲ | ▲ | ▲ | Yes |
| No. of contamination notices issued | 7,601 | Jul 21-Jun 22 | Tracker | 8,478 ▲ | 17,017 ▲ | - | - | - | ▲ | ▼ | ▼ | ▼ | Yes |
| Overall satisfaction with cycle routes and facilities (%) | 54% | 2021 | Tracker | 50% ★ | - | 50% ★ | 52% ● | - | ▲ | ▼ | ▼ | ▲ | No |

Our Communities

| Description | Latest data | Period covered | Period target | 12 months earlier | Performance compared to: | | | | Direction of Travel - last four reporting periods | | | | updated this quarter |
|--|-------------|-----------------|---------------|-------------------|--------------------------|----------|------------|-------------------|---|---|---|---|----------------------|
| | | | | | Pre-COVID | National | North East | Nearest neighbour | ▲ | ▲ | ► | ▲ | |
| Return the number of fly-tipping incidents to at least pre-COVID levels by 2035 | 5,502 | Jul 21 - Jun 22 | 6,548 ★ | 7,863 ★ | 6,548 ★ | - | - | - | ▲ | ▲ | ▲ | ▲ | Yes |
| Maintain the % of land which falls below unacceptable levels of cleanliness in relation to detritus at below 12% | 7.9% | Apr-Jun 2022 | 12% ★ | 12.1% ★ | 13.36% ★ | - | - | - | ▼ | ▲ | ▼ | ▼ | Yes |

| Description | Latest data | Period covered | Period target | 12 months earlier | Performance compared to: | | | | Direction of Travel - last four reporting periods | | | | updated this quarter |
|--|--------------|----------------|--|--|--|----------|------------|-------------------|---|---|---|---|----------------------|
| | | | | | Pre-COVID | National | North East | Nearest neighbour | | | | | |
| Maintain the % of land which falls below unacceptable levels of cleanliness in relation to litter at below 6% | 4.3% | Apr-Jun 2022 | 6%  | 6%  | 6.6%  | - | - | - |  |  |  |  | Yes |
| Maintain the % of land which falls below unacceptable levels of cleanliness in relation to dog fouling at below 1% | 0.6% | Apr-Jun 2022 | 1%  | 0.8%  | 1.6%  | - | - | - |  |  |  |  | Yes |
| Achieve 100% licensing of private rented sector properties covered by the Selective Licensing Scheme by 2027 | 8% | Apr-Jun 2022 | Tracker | new PI | new PI | - | - | - | new PI | new PI | new PI | new PI | Yes |
| Reduce ASB rates within the Selective Licensing Scheme areas by 10% (against the 2021 baseline) | data from Q2 | new PI | new PI | new PI | new PI | - | - | - | new PI | new PI | new PI | new PI | No |
| No. of fully licensed private rented sector properties in the selective licensed areas | 2,208 | Apr-Jun 2022 | Tracker | new PI | new PI | - | - | - | new PI | new PI | new PI | new PI | Yes |

Our Council

| Description | Latest data | Period covered | Period target | 12 months earlier | Performance compared to: | | | | Direction of Travel - last four reporting periods | | | | updated this quarter |
|---|-------------|----------------|---------------|---|---|----------|------------|-------------------|---|---|---|---|----------------------|
| | | | | | Pre-COVID | National | North East | Nearest neighbour | | | | | |
| Reduce the council's carbon emissions to net zero by 2030 | 58% | 2020/21 | Tracker | 51%  | 51%  | - | - | - |  |  |  |  | No |

Other relevant indicators

| Page Description | Latest data | Period covered | Period target | 12 months earlier | Performance compared to: | | | | Direction of Travel - last four reporting periods | | | updated this quarter |
|--|----------------|-------------------|------------------|-------------------------|--------------------------|----------|---------------|----------------------|---|--|--|----------------------------|
| | | | | | Pre- COVID | National | North East | Nearest neighbour | | | | |
| % of A roads where maintenance is recommended | 3.1% | 2020 | Tracker | 3.0% | 3.0% | 4.0% | 3.0% | - | | | | |
| % of B roads where maintenance is recommended | 3.0% | 2020 | Tracker | 3.3% | 3.3% | 6.0% | 4.0% | - | | | | |
| % of C roads where maintenance is recommended | 2.6% | 2020 | Tracker | 2.3% | 2.3% | 6.0% | 4.0% | - | | | | |
| % of unclassified roads where maintenance is recommended | 22.5% | 2020 | Tracker | 21.3 | 21.3% | 17.0 | 17.0 | - | | | | |