



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

**Date** Thursday 5 October 2023

**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 21 July 2023 (Pages 3 - 14)
4. Declarations of Interest
5. Items from Co-opted Members and Interested Parties
6. Highways Asset Management - Update
  - a) Report of the Corporate Director of Neighbourhoods and Climate Change (Pages 15 - 30)
  - b) Presentation by the Strategic Highways Manager (Pages 31 - 54)
7. Street Lighting Energy Reduction Project (SLERP) - Update
  - a) Report of the Corporate Director of Neighbourhoods and Climate Change (Pages 55 - 60)
  - b) Presentation by the Head of Highway Services (Pages 61 - 70)
8. Quarter Four Revenue and Capital Outturn 2022/23 and Quarter One Revenue and Capital Outturn 2023/24 - Joint Report of the Corporate Director of Resources and the Corporate Director of Neighbourhoods and Climate Change (Pages 71 - 96)
9. Quarter One 2023/24 Performance Management Report - Report of the Chief Executive Officer (Pages 97 - 160)

10. Minutes of the Environment and Climate Change Partnership Executive Board Meeting held on 20 June 2023 (Pages 161 - 170)
11. Such other business as, in the opinion of the Chair of the meeting, is of sufficient urgency to warrant consideration

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

County Hall  
Durham  
27 September 2023

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

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

Councillors M Abley, E Adam, P Atkinson, L Brown, R Crute, C Kay, C Lines, B McAloon, I McLean, D Nicholls, D Oliver, J Purvis, A Reed, P Sexton, A Simpson, T Stubbs, D Sutton-Lloyd, S Townsend and R York

**Co-opted Members**

Mr T Cramond and Mr P Walton

---

**Contact: Jill Hogg**

**Tel: 03000 269711**

---

**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 **Committee Room 2, County Hall, Durham** on **Friday 21 July 2023** at **9.30 am**

**Present:**

**Councillor B Coult (Chair)**

**Members of the Committee:**

Councillors J Elmer (Vice-Chair), E Adam, L Brown, R Crute, I McLean, D Oliver, E Peeke (for D Sutton-Lloyd), J Purvis, A Reed, A Simpson and T Stubbs

**Co-opted Member:**

Mr P Walton

**1 Apologies**

Apologies for absence were received from Councillors P Atkinson, C Lines, D Nicholls, T Stubbs, D Sutton-Lloyd and Mr T Cramond, co-opted member.

**2 Substitute Members**

Councillor E Peeke substituted for Councillor D Sutton-Lloyd.

**3 Minutes**

The minutes of the Special meeting held on 5 May 2023 and the meeting held on 12 May 2023 were confirmed as correct records and signed by the Chair.

**4 Declarations of Interest**

There were no declarations of interest.

**5 Items from Co-opted Members and other Interested Parties**

There were no items reported from co-opted members and other interested parties.

## **6 Management of Durham County Council's Woodland Estate**

The Committee considered a report and presentation of the Corporate Director of Neighbourhoods and Climate Change which provided an update on the management of Council-owned woodland and tree planting programmes, presented by Sue Mullinger, Landscape Delivery Manager (for copy of report and presentation see file).

The Landscape Delivery Manager introduced the presentation, highlighting that the Council owns 86 woodlands, spread across 1800ha of land which comprise approximately 10% of the county's total woodland resource, many of which are located on reclaimed land formerly used for coal mining. Over 6% of the county's resource is ancient woodland.

In 2013, action was taken to positively manage woodlands, with the Council developing Forestry Commission (FC) approved management plans which included a programme of thinning. Durham is now in the unique position of having most of its woodland estate in FC approved management plans which has an added benefit of access to the Woodland Improvement Grant Scheme to bring neglected woodlands back into management and improve the condition of ancient woodland. The Landscape Delivery Manager explained the focus on woodlands over recent years highlighted inconsistencies in the way the Council approached woodland management, therefore the management of woodlands is now co-ordinated across services.

Challenges for the service were identified, including maximising woodland volunteers, deer management and woodland certification. The Landscape Delivery Manager explained the UK Woodland Assurance Scheme (UKWAS) certification process which provides assurance of sustainable woodland management and access to timber markets. Whilst part of the Council's woodland estate was certified in the past, registration ceased in March 2022, however, with the onset of new thinning programmes leading to a greater volume of timber, it is now considered that this should be revisited.

The Committee then welcomed Charles Forman, Programme Manager of the Durham Woodland Revival Programme who was in attendance to provide information on the programme, which is in its final year of the four year programme to restore woodlands in County Durham. He explained that work had focused on providing landowners, contractors and members of the public with opportunities to enjoy and manage their woodlands. Information was provided on the main themes of the work, including woodland creation, woodland restoration and active management, improving access to woodlands, working with young people to encourage them to consider a career in the forestry sector and supporting community groups to manage their local woodlands.

The Programme Manager informed the Committee that the programme engages with the community on woodland creation as soon as potential sites are identified, and he gave an example of work undertaken in Quebec, where residents had expressed concern regarding an area of Council woodland. The programme intervened to manage the area and engaged with the community to encourage them to participate in woodland creation, funded by the North East Community Forest. The Programme Manager concluded by highlighting that the programme had engaged with over 50 landowners and supported 12 community groups.

The Landscape Delivery Manager then informed the Committee of the Council's excellent track record of planting trees, with almost one million trees planted since 2000, through programmes such as the Durham Woodland Creation Programme and the Trees for Children initiative. Briefly highlighting other areas of activity, the Landscape Delivery Manager explained that the Durham Hedgerow Partnership had improved the condition of approximately 320km of hedgerow. The Urban Tree Challenge had led to the Clean and Green team planting approximately 2,300 trees in towns and villages, with more trees to be planted over the winter.

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

Referring to the additional tree planting, Councillor Reed asked whether the Clean and Green team had managed the additional workload, without it impacting upon other areas of work. Councillor Adam added that whilst it was pleasing to see the number of trees planted, he had observed under-watered trees and damage to trees in his ward and he questioned whether the additional workload had led to fewer staff and resources being available to carry out routine watering and maintenance. The Landscape Delivery Manager clarified that funding from the Urban Tree Challenge Fund had been accessed, that additional staff had been employed and the Woodland Creation Scheme work had been outsourced. Additional resources for tree inspection work had been put in place during the summer and the Clean and Green team provide weekly reports on the tree watering programme. The Landscape Delivery Manager added that she would look into the specific issue raised by Councillor Adam.

Councillor Reed stated she had observed trees, hedgerows and grasses located on land not in Council or private ownership which had been cut-back and she asked who is responsible for maintaining unregistered land. Ged Lawson, Principal Landscape Officer explained that the Council's approach to unregistered land was being refreshed in the review of the Tree Management Policy. Traditionally, the Council has carried out tree management and maintained unregistered land where public safety is an issue. The Principal Landscape Officer agreed to pick up the issue with Councillor Reed after the meeting.

Councillor McLean referred to plans to create woodland on the former colliery site at Horden and that the woodland development plan had been part of the Levelling up bid which was unsuccessful. He expressed disappointment that when he had asked the relevant service why the tree planting had not gone ahead, as the plans and finance were in place, he had received no response. The Landscape Delivery Manager informed the Committee that she was aware that plans for the land had been impacted by Business Durham's expression of interest in the land, as a possible strategic development site. Cllr McLean commented that neither himself nor Councillor Roberts had been given that feedback from the service.

The Environment and Design Manager, Steve Bhowmick, pointed out that the issues raised were cross-cutting service issues and therefore he suggested that the most appropriate way forward would be to make enquiries with the relevant services, for further information to be provided to the individual members concerned.

Councillor Adam commented on the lack of detail regarding future funding within the report and commented that it would be useful to include an update on funding, in any future report to the committee. Councillor Adam then referred to woodland revival and he asked whether the work would include how to protect trees from the deer population, as opposed to culling deer. The Landscape Delivery Manager confirmed that protecting trees from deer is part of the strategy, for example the use of deer enclosures. Councillor Adam also referred to the importance of hedges as wildlife corridors and he asked what work was being undertaken in that area. The Landscape Delivery Manager explained the popularity of the Council's Durham Hedgerow Partnership which provides financial assistance for projects to encourage the planting of hedgerows, hedge-laying and associated skills. Councillor Adam remarked on its popularity and suggested it should be considered for additional funding in the future.

Councillor Elmer echoed the previous comments regarding a lack of routine maintenance and damage to trees and asked whether spot-checks were carried out. The Landscape Delivery Manager confirmed that the Forestry Commission had inspected all sites and had provided detailed feedback. Councillor Elmer referred to the review of the Council's land holdings which was currently underway by Corporate Property and Land and he remarked that he was looking forward to the outcome which is widely anticipated, as the exercise will be useful across various services.

Referring to the reports of management of the deer population being a challenge for the future, Councillor Elmer asked if the service had considered the reintroduction of lynx as a means of managing roe deer. The Landscape Delivery Manager agreed to pass the suggestion to the Ecology team.

## **Resolved:**

The Committee:

- (a) Noted the content of the report and presentation.
- (b) Agreed to receive a further update on the management of the Council's woodland estate in the next work programme.

## **7 Durham County Council's Tree Policy**

The Committee considered a report and presentation of the Corporate Director of Neighbourhoods and Climate Change which provided an update on the Council's Tree Management Policy (for copy of report and presentation see file).

Ged Lawson, Principal Landscape Officer, delivered the presentation and explained that the Tree Management Policy sets out the Council's approach to managing trees in its ownership, under its management and trees in private ownership that pose a safety risk to the public. The current policy, which is under review, was approved by Cabinet in July 2014, following a public consultation exercise.

The Principal Landscape Officer described the scope of the policy which includes setting out the Council's approach to the inspection and maintenance of trees, tree care issues, damage caused by trees and trees on private land affecting public safety. The Policy also covers Tree Preservation Orders, trees in conservation areas, matters relating to development and replacement tree planting, biosecurity and tree pruning techniques.

The Committee noted the policy is an important corporate document which is used to provide information to the public on tree related matters and it helps to provide a consistent approach to dealing with customer enquiries. The current review of the policy will take account of recent changes in local and national policy as well as changes in Council procedures. It will also align with related key plans and strategies including the Supplementary Planning Document (SPD) on Trees, Woodlands and Hedges, the Climate Emergency Response Plan and the Ecological Emergency Action Plan.

The Principal Landscape Officer referred to the Council's approach to tree inspection and maintenance which in the past has been reactive and he informed the Committee that a more proactive programme of tree inspections is being developed by the Council. He introduced Stuart Hibbert, Senior Tree Officer, who was appointed in 2022 to assist in the development and implementation of the new tree inspection procedure, which will be reported to Cabinet for approval in due course. The Tree Management Policy will embed the inspection procedure.

The Committee heard that existing policy whilst well-founded, has areas that will benefit from further clarification, for example, how claims are dealt with by the Council's insurers. In addition, new areas have been identified for inclusion such as the effect of vegetation on horses. As the current policy does not reference woodland management, that may be an area to address in the revised policy. The Principal Landscape Officer referred to the alignment of the Tree Management Policy to the SPD on Trees, Woodlands and Hedges which is part of the County Durham Plan and confirmed that revisions made in relevant sections of the policy will need to be reflected in the SPD.

The revised policy will include information on the Council's approach to Ash dieback (ADB) on trees in its care and the Committee noted that ADB surveys are to be undertaken across the county in the near future which will undoubtedly add pressure to resources and other aspects of tree management.

The officer concluded that whilst the policy review period is July-September 2023, the exact timeframe as to when the revised policy will be considered by Cabinet will be informed by the progress of the tree inspection procedure and the SPD.

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

Councillor Brown commented that she would like to see the revised policy include more detailed information on disease management, to reflect the increase in pathogens due to climate change and the Principal Landscape Officer accepted that it would be useful to include more information on biosecurity in the revised policy.

Councillor Peeke referred to concerns regarding large species of tree which cause nuisance to residents through lack of light and leaf-fall and their frustration at the current policy which does not seem to address the issues. The Principal Landscape Officer responded that the Council is managing a legacy and, in some cases, gradually replacing older trees with a new generation of trees is the most appropriate method of management. He commented that larger trees may bring environmental benefits and they are not necessarily dangerous as their height can be a safety feature. The policy includes an element of discretion and the Council does review situations to investigate work that could be done to alleviate problems and he confirmed that this area is being considered in the review.

Councillor Adam referred to paragraph 9.7 of the existing policy which gives flexibility to carry out tree works to improve light levels for elderly, infirm and disabled persons and he questioned why the flexibility was restricted. The Principal Landscape officer acknowledged that the consultation highlighted that tree matters can cause conflict and therefore he would like to see the policy enabling greater discretion, however there is a balance to be maintained and factors such as costs and good arboricultural practice also need to be considered.



Councillor Adam commented on the proactive approach to tree inspections and asked if this was likely to lead to more work for the Clean and Green team. The Principal Landscape officer informed the Committee that additional staff had been appointed and it will be necessary to adjust activities in order to focus on inspections and manage the increase in work generated by the Ash dieback survey.

The Environment and Design Manager highlighted that, as the service was considering gradually introducing natural maintenance regimes, this could allow resources to be reprioritised in some areas.

Councillor Elmer referred to the comments made by Councillors Peeke and Adam regarding the number of issues reported by residents when trees on Council land cause nuisance or damage and their frustration when damage from trees caused by storms is not covered by insurers as it is considered an act of God. The Principal Landscape officer replied that whilst insurance and liability issues were outside of the policy, the policy should include an explanation of the Council's position.

Councillor Elmer continued that he was pleased to see that the SPD on Trees, Woodlands and Hedges was being developed in parallel with the Tree Policy and he hoped this would lead to more protection for trees from the negative impacts of planning decisions. He concluded by commenting that he would like to see the Tree Policy acknowledge the need to adapt to climate change and the ecological emergency.

### **Resolved:**

The Committee:

- a) Noted the report and presentation.
- b) Agreed that a further update on the Tree Management Policy be included in the next work programme.

## **8 Performance Management Quarter 4 2022/2023**

The Committee considered a report of the Chief Executive Officer which presented an overview of progress towards achieving the key outcomes of the council's corporate performance framework and highlighted key messages to inform strategic priorities and work programmes. The report covered performance in and to the end of quarter four, 2022/23, January to March 2023 (for copy of report see file of minutes).

Tom Gorman, Corporate Policy and Performance Manager, presented the report, highlighting significant points. The Sub-Committee noted that whilst cinema and theatre attendance was performing slightly better than pre-covid levels, gym and leisure centre attendances were below target.

Carbon reduction was being undertaken in Council owned buildings and businesses continued to be supported through the Business Energy Efficiency Programme. During the 12 months to December 2022, the amount of waste diverted from landfill had reduced and whilst the latest benchmarking data showed Durham's performance in relation to the proportion of household waste sent for recycling was stronger than regional neighbours, the amount of household waste recycled over the past 12 months had decreased. Whilst contamination of recycle waste had reduced during the quarter, over the 12 month period to December 2022, the contamination rate had increased on the previous year. On a positive note, flytipping incidents were at a historical low and compared favourably with benchmark authorities.

Councillor Crute referred to the Selective Licensing Scheme and questioned as to why it appeared in the 'Going Well' section of the report and remarked that, with only 28% of eligible properties being fully licensed, in his opinion, the scheme was not 'going well'. He added that he would like further information on how low compliance will be targeted as this had been an area of concern raised at PACT meetings. The Corporate Policy and Performance Manager explained that when the application to government was made for the Selective Licensing Scheme, the target was to achieve an additional 20% coverage each year and thereby achieve 100% by the end of the five year period. Councillor Crute said that as the Selective Licensing Scheme and issues relating to private sector landlords are pertinent to several Overview and Scrutiny Committees, he would like to see more detailed information, including information relating to inspections and enforcement, when the item is considered at the next meeting of the Economy and Enterprise Overview and Scrutiny Committee.

Councillor Adam observed that following the 'What Goes Where' campaign, contamination of recycling had reduced however the report also showed that for a rolling 12 month period ending in December 2022, the contamination rate had increased from the previous year, a significant sum of money had been spent on the campaign and it seemed to have had little impact. He stressed the need for more information on exactly what is causing problems and what action is required and he suggested that an additional phase should be added to the current process, to prevent contaminated recycling reaching the recycling centre. The Corporate Policy and Performance Manager clarified that contamination is any item placed in a bin which is not recyclable and campaign sought to address the issues caused when residents are unsure about what goes in which bin. He continued by suggesting that at times, when the residual waste bin is full, residents may knowingly place residual waste in the recycling bin as there is no alternative, therefore it may be useful to address the issue through amending policies in relation to side-waste or larger bins. He also pointed out that there is still an education issue in relation to what goes in which bin.

Councillor Adam also pointed out that the amount of municipal waste transferring to landfill is increasing due to planned and unplanned maintenance, however, he expected to see less waste being diverted to landfill and he asked whether the issue needed to be addressed differently. The Corporate Policy and Performance Manager replied that he was aware that neighbouring authorities who use the same Energy from Waste Centre as Durham are performing better, therefore contractual issues may require further investigation.

**Resolved:**

The Committee noted:

- a) the overall position and direction of travel in relation to quarter four performance;
- b) the continuing impact of COVID-19 pandemic recovery and the external international factors driving inflation and cost-of-living on the Council's performance; and
- c) the actions being taken to address areas of underperformance including the significant economic and well-being challenges because of the pandemic and other external factors.

**9 Refresh of the Work Programme 2023/2024**

Overview and Scrutiny Officer, Diane Close, presented the report of the Corporate Director of Resources on the refresh of the work programme and the updated draft work programme for 2023/24 which was attached to the report at appendix 2 (for copy of report see file of minutes).

The Overview and Scrutiny Officer explained that the programme had been informed by key strategic documents including the County Durham Vision and the Council Plan, and local priorities and partnership plans and strategies. The Committee noted that some areas of work had been carried over from the previous work programme for further consideration and that as the programme was extensive, additional meetings may be necessary. Members were asked to consider a topic for a light-touch review.

The Chair highlighted the busy work programme and requested that if members wished to suggest additional items for consideration, that they also suggest items that could be removed or considered differently. Members were also requested that, when the work programme was agreed and dates confirmed, they enter the dates in their diaries.

Councillor Crute spoke of his attendance at a recent workshop held for Economy and Enterprise Overview and Scrutiny members on the Inclusive Economic Strategy and he highlighted that the strategy was formed on five key areas known as the five Ps i.e. People, Productivity, Places, Promotion and Planet which cross-cut the remit of the Environment and Sustainable Communities Overview and Scrutiny Committee. He commented that it would, therefore, be appropriate for the Environment and Sustainable Communities Committee to have input. Stephen Gwilym, Principal Overview and Scrutiny Officer, clarified that the workshop had been held in advance of a Special meeting of the Economy and Enterprise Overview and Scrutiny Committee, to be held in October and that the invitation to the Special meeting will be extended to members of the Environment and Sustainable Communities Overview and Scrutiny Committee. He added that feedback from the workshop and the meeting will inform the development of the Inclusive Economic Strategy delivery plan, which is expected to be presented to Cabinet later in the year.

Co-opted member, Mr Walton remarked on the lack of items relating to environmental health in the work programme and he agreed to email a list of items that he would like to see included in the programme to the Overview and Scrutiny Officer, for consideration.

Councillor Adam suggested that, as fuel poverty continued to be an issue affecting many households in the county, it should be considered at a formal meeting of the Committee, rather than via an informal information session and suggested a focused piece of work or a light touch review.

It was agreed that the Chair and Vice-Chair would discuss the suggestions from the members with Scrutiny Officers and identify how the additional areas could be included in the work programme.

### **Resolved:**

The Committee:

- a) Received and commented on the proposed draft work programme for 2023/24
- b) Agreed the Environment and Sustainable Communities Overview and Scrutiny Committee work programme for 2023/24 and the limited flexibility it offers to respond to emerging issues.
- c) That the Chair and Vice-chair determine as to how the additional items raised by members are included in the 2023/24 work programme.

## **10 Overview and Scrutiny Response to the Climate and Emergency Response Plan 2 Workshop**

The Chair presented a report of the Corporate Director of Resources which provided the Overview and Scrutiny response from the Climate Emergency Response Plan (CERP) 2 Workshop, for information.

### **Resolved:**

That the report be noted.

## **11 Environment and Climate Change Partnership - Minutes of the Partnership Board Meeting held on 8 March 2023**

The Chair presented the minutes of the Environment and Climate Change Partnership Board Meeting held on 8 March 2023, for information.

## **12 Such other business**

The Chair thanked members for their dedication and hard work towards the delivery of this year's Work Programme.

This page is intentionally left blank

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

**5 October 2023**



**Highways Asset Management**

---

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

**Electoral division(s) affected:**

Countywide

**Purpose of the Report**

- 1 To provide background information to Members of the Environment and Sustainable Communities Overview and Scrutiny Committee in relation to highways asset management service delivery.

**Executive summary**

- 2 Members will be provided with current data in relation to highways maintenance within the county together with relevant performance data.
- 3 The overall highway maintenance backlog has increased to £175.1m (based on 2021/22 data). Note this data is under review to reflect unprecedented price increases through inflation.
- 4 The overall condition of the classified network remains quite static. However, the condition of the unclassified road network where maintenance should be considered is at all 23.0% (based on 2022/23 data).
- 5 The percentage of footways that are classified as requiring maintenance is 31% (based on 2021/22 data).
- 6 The condition of highway structures continue to be steady with a slight improvement in the bridge condition index, they continue to be monitored using a more robust inspection regime.
- 7 Investment continues into replacing life expended streetlighting columns and is funded through streetlighting capital budgets.
- 8 Independent public satisfaction surveys demonstrates that the overall satisfaction in highways is generally above the North East and the national average.

## **Recommendations**

- 9 It is recommended that the Environment and Sustainable Communities Overview and Scrutiny Committee note the information provided in the presentation.

## **Background**

- 10 At the Environment and Sustainable Communities Overview and Scrutiny Committee held in May 2022, the committee received a report providing an overview in relation to highways in the county. The report contained data in relation to the condition of highway assets, maintenance backlog and public satisfaction. However, the data available was dated 2020/21.
- 11 It was therefore agreed by Members that a further highways assets management report would be provided and would include current data for 2022/23.

## **Highways Maintenance**

- 12 The Highways Act 1980 sets out the main duties of a local highway authority in respect of highways maintenance. In particular, Section 41 imposes a duty to maintain the adopted highway at public expense.
- 13 The Highways Act does not specify the level of maintenance although national Codes of Practice offer guidance in line with best practice. The purpose of highway maintenance is to maintain the highway network for the safe and convenient movement of people and goods.
- 14 The highway network is the council's largest and highest value asset. It is used every day by nearly all County Durham residents and businesses together with many visitors. The highway network is therefore fundamental to economic and social activity in County Durham.

## **Service Delivery Model**

- 15 The current service delivery model for highway construction, maintenance and design is via the in-house provision which is supplemented as required with external resource, this is referred to as a mixed economy model. This comprises of an in-house Highways Services team supplemented by a competitively procured supply chain of external sub-contractors and joint procurement exercises through the North East Highways Alliance (NEHA). Approximately 50% of Highway Services work is delivered by in-house staff with 50% delivered through the supply chain.
- 16 In addition to highway maintenance, the Highway Services team delivers highway improvement and civil engineering works on behalf of other directorates within the council.



- 17 The Strategic Highways team undertake the client, policy, capital budget and asset management functions in relation to highway maintenance.

## Inventory

- 18 The inventory is a database containing details of the individual assets that make up the highway network. It is vital to know what assets exist and where so they can be inspected, surveyed and maintained to appropriate service levels.
- 19 The 2022/23 inventory is summarised in the table below:

Asset	Unit	Adopted	DCC Unadopted	Private Unadopted	Total
<b>Carriageway</b>					
A	Km	417.14	0	0	417.14
B	Km	406.05	0	0	406.05
C	Km	695.48	0	0	695.48
Unclassified	Km	2,324.69	18	117	2,459.69
Sub-Total		3,843.40	18	117	3,978.40
<b>Drainage</b>					
Gullies	Number	110,633	1,371	3,864	115,868
<b>Structures</b>					
Road bridges	Number	487	0	0	487
Footbridges	Number	51	455	0	506
<b>Street lighting</b>					
Columns/ Lanterns	Number	83,676	0	0	83,676
Lit Signs	Number	5,737	0	0	5,737
<b>Traffic Management</b>					
Traffic lights	Number	69	0	0	69
Pedestrian crossings	Number	73	0	0	73
Unlit signs	Number	63,460	808	2,277	66,381
PROW/ bridleway signs	Number	4,312	0	0	4,312

## Highway Maintenance Plan

- 20 The Highway Maintenance Plan sets out service levels for safety inspections, service inspections, condition surveys, reactive maintenance and routine maintenance.
- 21 The main types of highway maintenance are:

<b>Type of Maintenance</b>	<b>Description</b>
Reactive	Responding to inspections, complaints, or emergencies
Routine	Regular consistent schedule, generally for carriageway and footway repairs
Programmed	Flexibly planned schemes primarily of resurfacing, reconditioning and reconstruction

## **Highway Safety Inspection Regime**

- 22 The council is committed to ensuring that the adopted highway is maintained in a safe condition as far as reasonably practicable. All adopted roads and footpaths in County Durham are inspected by the team of Highway Inspectors at a frequency appropriate to their usage which varies between 2 weeks and 12 months. Defects are assessed against intervention criteria set out in the Highway Safety Inspection Manual and reactive repairs are undertaken to those defects which exceed the intervention criteria in accordance with the response times set out in the Highway Maintenance Plan.
- 23 The council's Highway Safety Inspection Manual and Highway Maintenance Plan are aligned with the National Code of Practice.
- 24 The council also rely on reports from the public to identify highway defects that may arise in between scheduled safety inspections. These should be reported to the Customer Services team by one of the following routes:
- website: <http://www.durham.gov.uk>
  - email: [help@durham.gov.uk](mailto:help@durham.gov.uk); or
  - telephone: 03000 261000

## **Condition Surveys**

- 25 Condition surveys are primarily intended to identify deficiencies in the highway fabric which, if untreated, are likely to adversely affect its long-term performance and serviceability.
- 26 Condition surveys help determine programmed maintenance subject to the Highways Asset Management Plan (HAMP) and available budgets.
- 27 The types of survey undertaken, and frequencies are as follows:

<b>Asset</b>	<b>Survey</b>	<b>Frequency</b>
A - Roads	Surface Condition Assessment for the National Network of Roads (SCANNER)	100% surveyed in one direction only annually
B - Roads		100% surveyed in one direction only annually
C – Roads		100% surveyed in one direction only annually
Unclassified Roads	Coarse Visual Inspection (CVI)	Minimum 25% annually
Footway Hierarchy 1, 1a, 2, 3, 4	Footway Network Survey (FNS)	Minimum 25% annually
Carriageway Hierarchy 2,3a & 3b	Skid Resistance – using Sideway-force Coefficient Routine Investigation Machine (SCRIM)	Annually Both Directions
Carriageway Hierarchy 4a and 4b		Not routinely undertaken
All locations	Vehicle Restraint Systems	On a 2-year cycle if more than 10 years old or a 5 year cycle if less than 10 years old
All highway structures with a span > 1.5m	Structures – General Inspections	Every 2 years
All principal road network and other significant structures	Structures – Principal Inspections	Frequency varies between 6 and 12 years depending upon risk assessment
Any structure identified through the general inspection or from reports	Structures – Special Inspections	As required
All structures on rivers subject to fast changing environment or deep water	Underwater Inspections	Every 2 years or following severe flood conditions

## Highway Asset Management Plan

- 28 HAMP sets out the council’s long-term plan for managing the highway asset by applying programmed capital maintenance subject to available budgets to maintain the condition of the highway. The HAMP applies asset management principles to ensure that the right maintenance treatment is selected at the right time to ensure a safe, serviceable and sustainable highway network.
- 29 The HAMP aims to minimise whole life costs but this is not always possible as budget constraints may result in not all the right treatments being undertaken at the right time particularly where there is an existing

maintenance backlog. In this case the budget is prioritised based on the following criteria:

- safety;
- return on investment; and
- network hierarchy.

30 The council was the first highway authority in the United Kingdom to achieve British Standard BS ISO 55001:2014 Asset Management in 2015 and this quality management system underpins the council's asset management approach.

31 In October 2021, Durham County Council received a full reaccreditation of its ISO 55001:2014 Asset Management achievement. This demonstrated the continued use of asset management principles in the day-to-day delivery of the highways function.

### **Condition**

32 Condition is summarised as follows for the major asset groups:

Asset	Description	Performance						Good Condition Target	Fair Condition Target
		2017/18	2018/19	2019/20	2020/21	2021/22	2022/23		
A – Roads	% where maintenance should be considered	2.6 %	2.6%	3.0%	3.1%	3.7%	2.6%	0.0%	4.0%
B – Roads		4.7%	4.7%	3.3%	3.0%	3.3%	2.9%	0.0%	4.0%
C – Roads		3.7%	3.7%	2.3%	2.6%	3.5%	2.4%	0.0%	4.0%
Unclassified Roads	% where maintenance should be considered	20.0%	21.0%	21.3%	22.5%	25.0%	23.0%	0.0%	8.0%
All Roads	% where maintenance should be considered	13.5%	14.1%	11.7%	11.1%	16.15%	14.9%	0.0%	6.4%
Footways	% structurally unsound	22.8%	21.5%	20.9%	22.5%	31.0%	Not currently available	0.0%	5.0%
<b>Structures</b>	Bridge Condition Index – Principal roads	80.0	80.7	81.1	82.0	85.0	85.3	100.0	95.0
	Bridge Condition Index – Non-Principal Roads	81.0	79.9	80.1	81.0	85.0	85.5	100.0	95.0
	Other (using form of Bridge Condition Index)	66.0	66.0	66.0	66.0	80 83.9	79.9 83.7	100.0	85.0
<b>Street Lighting</b>	% columns > 40 years	15.3%	13.3%	13.9%	14.1%	14.0%	15.5%	0.0%	5.0%
	% lanterns > 20 years	18.3%	15.8%	15.3%	15.4%	11.6%	9.0%	0.0%	5.0%
	% lit signs where replacement should be considered	17.1%	17.1%	17.1%	17.1%	16.8%	16.6%	0.0%	5.0%

- 33 The good condition target represents where the maintenance backlog will be zero with no defects. This is an ideal theoretical target which is not realistic in practice.
- 34 The fair condition target represents a realistic target of acceptable condition subject to available funding.
- 35 The figures above illustrate the percentage of structural maintenance required to improve the road network. The classified road network is within target, but the unclassified network and our footways remain a key priority.

### Highway Structures Condition

- 36 The condition of the bridge stock is measured by the use of a Bridge Condition Indicator (BCI). This provides a measure of the physical condition of the highway bridge stock.
- 37 The annual condition is determined by improvement works carried out during the year together with the annual inspection of the stock undertaken that year which will determine its rate of deterioration.
- 38 The BCI scores range from 100 (best possible condition) to 0 (worst possible condition) and can be interpreted broadly as the “percentage service potential” of a structure. Thus, a value of 100 implies that the structure has retained 100% of its service potential; a value of 60 implies that the structure has lost 40% of its service potential; while a value of 0 implies that the structure is no longer serviceable.
- 39 The following table explains the range of BCI scores in more detail:

<b>BCI Range</b>	<b>Comments</b>
<u><math>90 \leq x \leq 100</math></u>	Bridge stock is in a very good condition. Very few bridges may be in a moderate to severe condition.
<u><math>80 \leq x &lt; 90</math></u>	Bridge stock is in a good condition. Some bridges may be in a severe condition. Potential for rapid decrease in condition if sufficient maintenance funding is not provided. Minor to moderate backlog of maintenance work.
<u><math>65 \leq x &lt; 80</math></u>	Bridge stock is in a fair condition. A number of bridges may be in a severe condition. Maintenance work historically underfunded and there is a moderate to large backlog of maintenance work. Essential work dominates spending.
<u><math>40 \leq x &lt; 65</math></u>	Bridge stock is in a poor condition. Many bridges may be in a severe condition. Maintenance work historically significantly underfunded and there is a large to very large backlog of maintenance work. A significant number of structures likely to be closed have temporary measures in place or other risk mitigation measures. Essential work dominates spending.
<u><math>0 \leq x &lt; 40</math></u>	Bridge stock is in very poor condition. Many bridges may be unserviceable or close to it. Historical maintenance work grossly underfunded and a very large maintenance backlog. Only essential maintenance work performed. Many structures likely to be closed have temporary measures in place or other risk mitigation measures. All spend likely to be on essential maintenance.

- 40 Durham County Council uses the Bridge Condition Indicators developed by the County Surveyors Society and Highways England. The severity, extent and priority of defects on highway structures are recorded as part of the principal and general inspections which are used to produce Condition Indicators for individual structural elements on a bridge, for a bridge as a whole and finally for the overall inventory of highway bridges.
- 41 The overall average condition of the bridge stock is less than fair as outlined in the bridge condition index. However, further investment is required to maintain the bridge stock in a “steady state” condition.

### Footway Condition

- 42 The Council carries out a variety of maintenance schemes throughout the year to deliver a safe, serviceable and sustainable network. These include:
- (i) Minor patching works
  - (ii) Footpath surface treatments
  - (iii) Resurfacing works
  - (iv) Full reconstruction.
- 43 Cyclic safety inspections are carried out to specific frequencies that are determined by a number of local factors including traffic volume and composition, use with particular reference to the vulnerable, importance of the route to access local facilities, accident history and traffic sensitivity
- 44 Safety inspections are undertaken by a team of 16 Highways Inspectors who complete over 11,000 cyclic planned inspections each year throughout the County. The frequency is identified in the Highway Safety Inspection Manual after taking into account the factors detailed above.

Category	Name	Description	Frequency
1a	Prestige Walking Zone	Very busy areas of towns and cities with high public space and streetscene contribution	2 weekly
1	Primary Walking Routes	Busy urban shopping and business areas and main pedestrian routes.	1 month
2	Secondary Walking Routes	Medium use routes through local areas feeding into primary routes, local shopping centres.	3 months
3	Link Footways	Linking local access footways through urban areas and busy rural footways.	6 months

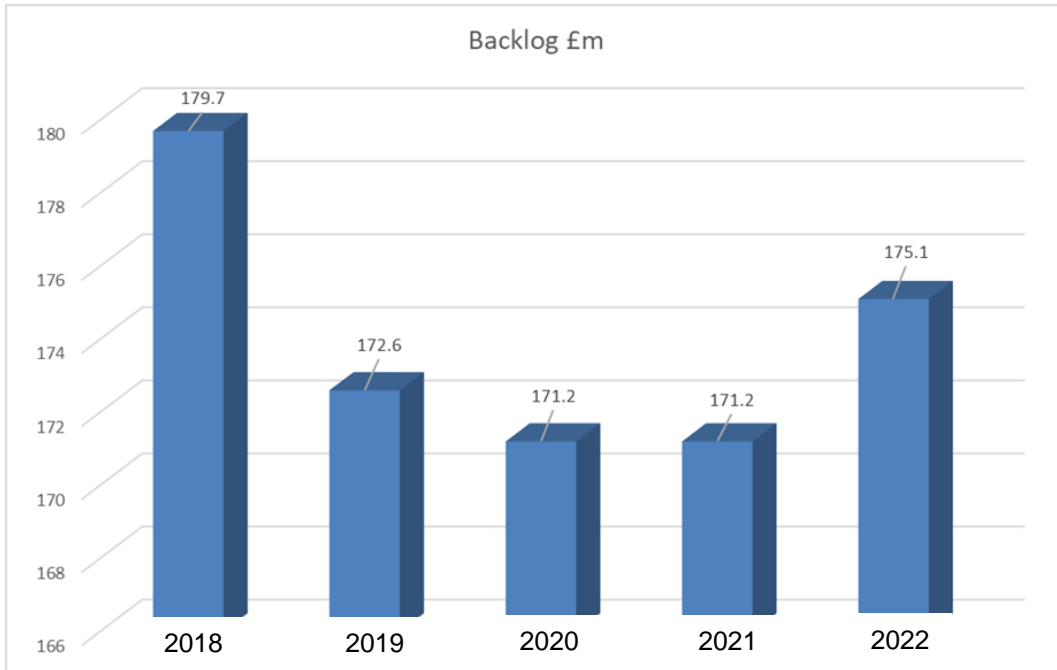
Category	Name	Description	Frequency
4	Local Access Footways	Footways associated with low use, short estate roads to the main routes and cul-de-sacs.	1 year

- 45 The Highway Inspector will then apply a risk-based approach to initiating a repair of the identified defect based on their local knowledge, the number and composition of road users and the risk of injury. The defect is then identified for repair within agreed response times as detailed in the Highway Safety Inspection Manual.
- 46 Footpath inspections assist in the development of future capital footpath works alongside the Footway Network Surveys, reported CRNs, third party highway claims and member queries.
- 47 The overall condition of our footway network is a key concern. With the introduction of the Government national project to provide high speed broadband to all homes in the UK, it is anticipated its condition will deteriorate further.
- 48 As an authority we have made the difficult decision to temporarily postpone all capital footway replacement schemes, due to the impact of the broadband installation works. These works will have an adverse effect on the condition of the footways whilst the install programme is underway. Additional revenue budget has been allocated to footpath repairs to ensure they remain safe and serviceable; consideration will be given to reimplementing the capital footway replacement schemes once the install programme is nearing completion.

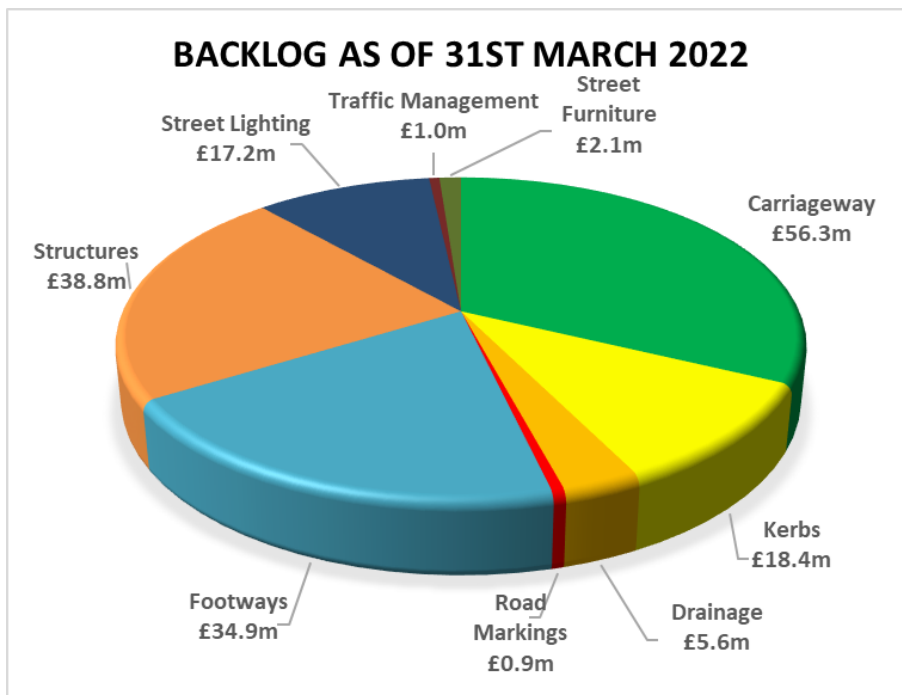
### **Maintenance Backlog**

- 49 The highway maintenance backlog is the value of capital maintenance required to bring the highway infrastructure assets to a good, or 'as new' condition.
- 50 Note this data is under review to reflect unprecedented price increases through inflation.
- 51 The following chart shows how our backlog has changed over the past 5 years:





52 The backlog is a combination of all highway infrastructure assets, the breakdown is as follows:











53 The council's maintenance backlog is broadly in line with other councils on average taking into account the size of the highway network.

### Public Satisfaction

54 The Council participates in the National Highways & Transportation (NHT) Public Satisfaction Survey, which is undertaken by IPSOS/MORI. In 2012 it was agreed that we would participate biennially.

- 55 These public satisfaction surveys have shown that a well-maintained highway network is very important to residents.
- 56 Durham's theme scores are compared with the NHT average scores below. Durham County Council compares favourably with the national average.

Theme	Description	Score	NHT Average	Trend	Gap
	Overall	52%	50%	-2%	2%
	Accessibility	65%	68%	-6%	-3%
	Communications	45%	46%	-6%	-1%
	Public Transport	49%	51%	-7%	-2%
	Walking/Cycling	51%	51%	-3%	0%
	Tackling Congestion	49%	44%	-1%	5%
	Road Safety	51%	52%	-2%	-1%
	Highway Maintenance	47%	46%	-2%	1%

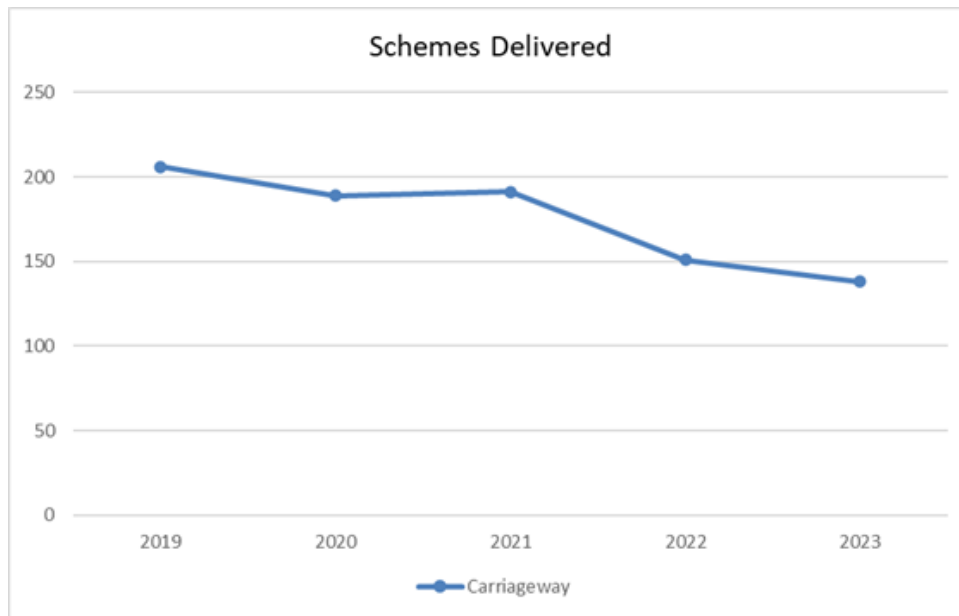
## Budgets

- 57 The table below show the budget allocation for capital highways works 2022/23, and a comparison with the past 5 years:

Funding Stream	2018/19	2019/20	2020/21	2021/22	2022/23
	£millions				
Local Transport Plan	9,564	9,564	9,564	6,596	6,596
Incentive Fund	2,008	1,992	1,992	1,649	1,649
Pothole Fund	1,297	662	8,448	6,596	6,596
Additional Highway Maintenance Fund	5,269	-	-	-	-
Local Authority Funding	7,486	8,864	6,431	9,100	13,410
<b>Total</b>	<b>25,624</b>	<b>21,082</b>	<b>26,435</b>	<b>23,941</b>	<b>28,251</b>

- 58 Although the allocated budgets show variation, it must be noted that the cost of undertaking works has steadily increased. The most significant increase has been seen in the past year, as the global impact of world events has caused construction costs to soar.
- 59 This effect can be shown by looking at the number of carriageway schemes we have been able to deliver, with the allocated budget. The

chart below shows the number of schemes delivered over the last 5 years:



- 60 In the current financial climate, it is vital that we continue to align our available maintenance budget, where they will have the greatest impact.

### Investment

- 61 In order to make improvements to our highway network, there will always be a need for high levels of funding. Using the nationally accredited lifecycle modelling toolkits, produced by Highway Maintenance Efficiency Programme (HMEP), the level of funding can be determined.
- 62 The current investment levels are allowing our classified carriageway asset to remain in a reasonably state.
- 63 To generate improvement in the unclassified network, to meet the national average of 15% requiring treatment, the required funding level over a 5-year period would need to be £14.4m per year. Currently 23% of the unclassified network requires treatment.
- 64 This additional funding is only what is required to improve the carriageway network, if the other assets are accounted for, the budget required will be significantly higher. Based on the backlog figure of £175.1m, over a 5 year period the Authority would need to invest an additional £35.02m. This is unrealistic, so a longer time period would need to be agreed, for example over 20 years this additional requirement would be £8.76m.

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

- 65 The council has achieved the maximum Band 3 efficiency rating under the DfT's Incentive Fund which was introduced in 2020. Durham was one of only two highway authorities to achieve this maximum efficiency rating out of 119 participating highway authorities in England in 2016 and has maintained the maximum Band 3 efficiency rating in 2022. This rating will help ensure the council maximises funding from the DfT's Incentive Fund going forward.

## **North East Highway Alliance**

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

## **Plastic Roads and Rubber Crumb Surfacing**

- 68 The Council has continued to support and introduce environmental initiatives to reduce carbon emissions. Working with Rainton Construction to develop new road surfacing techniques that incorporate plastic and rubber crumb.
- 69 Using plastic and rubber crumb in roads reduces the amount of bitumen required in the binder. The benefits of this are:
- provide an outlet for single use plastic and rubber that would otherwise be sent to landfill or incinerated; and
  - reduces the amount of bitumen required which reduces fossil fuels and carbon emissions and thus contributing to arresting climate change.

## **Conclusion**

- 70 The report provides a comprehensive update on how highway maintenance is managed and delivered in County Durham.

- 71 This includes the key policies, inventory, condition, maintenance, backlog, funding and performance.
- 72 The report also explains the detailed spend and rationale behind the monitoring of condition, repair and maintenance for footways.

### **Other useful documents**

- None

---

**Contact:** Paul Anderson

Tel: 03000 268105

---

---

## **Appendix 1: Implications**

---

### **Legal Implications**

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

### **Finance**

As detailed in the report.

### **Consultation**

None.

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

None.

### **Climate Change**

Highways continue to explore opportunities to reduce waste, save energy and reduce carbon emissions.

### **Human Rights**

None.

### **Crime and Disorder**

None.

### **Staffing**

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

### **Accommodation**

None.

### **Risk**

None.

### **Procurement**

External sub-contractors are procured through a competitive tendering process which is reviewed on a regular basis to ensure value for money is achieved.

# Highways, Footways and Structures

Environment and Sustainable Communities Overview  
and Scrutiny Committee

October 2023



# Introduction

**Highways Act 1980** places a duty on the Local Highway Authority to inspect and maintain the adopted highway as outlined in Section 41 and provides a special defence under Section 58

**Code of Practice for Well Maintained Highway Infrastructure 2018** advises the Local Authority how to manage their highway assets

**Highway Maintenance Plan** sets out the Council's inspection regime, condition survey, reactive and routine maintenance service levels

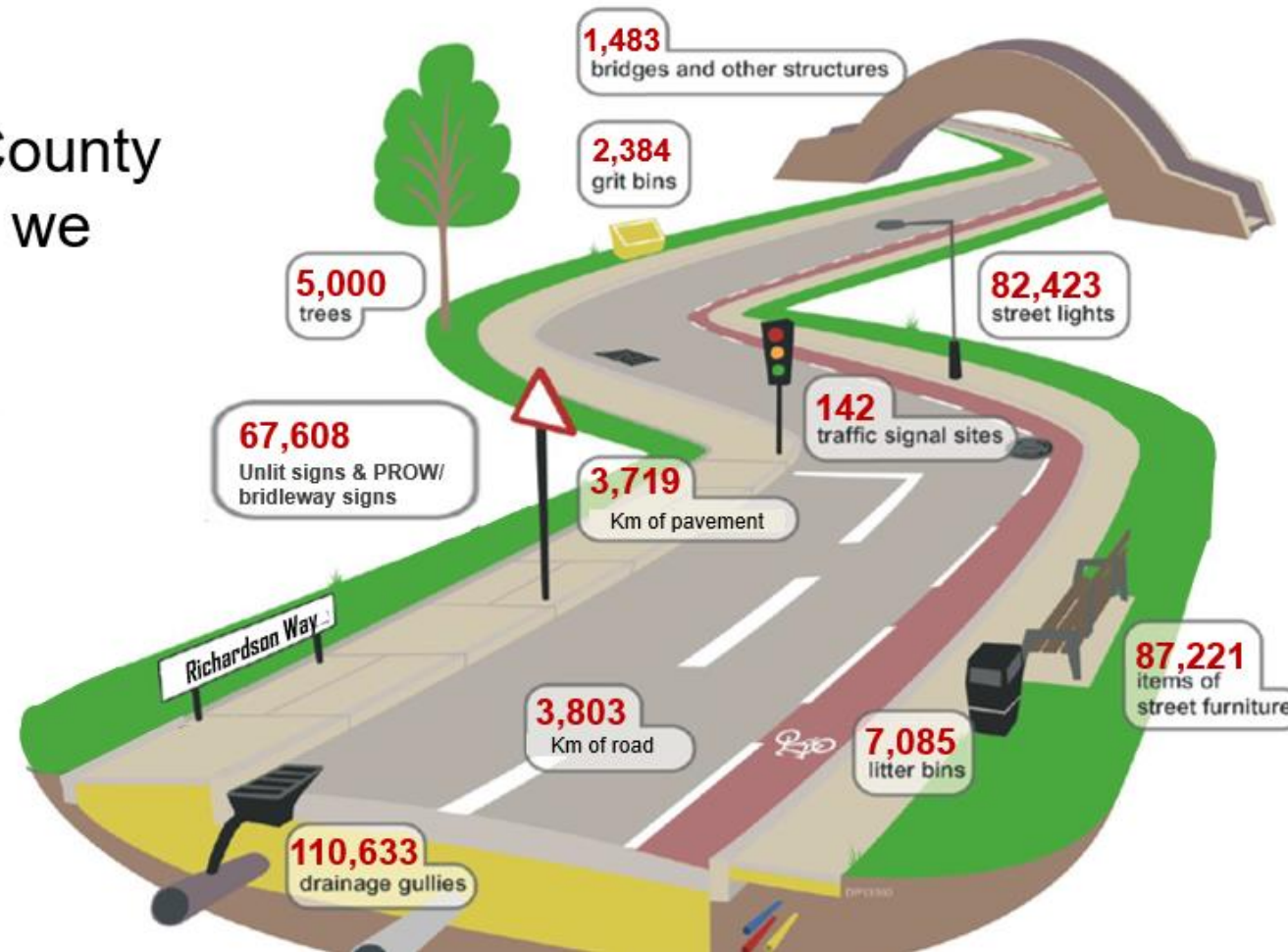
**Highway Safety Inspection Manual** determines the Councils network hierarchy, inspection frequency and response times

**Highways Asset Management Plan (HAMP)** sets out the long term plan for managing the highway asset by applying programmed maintenance

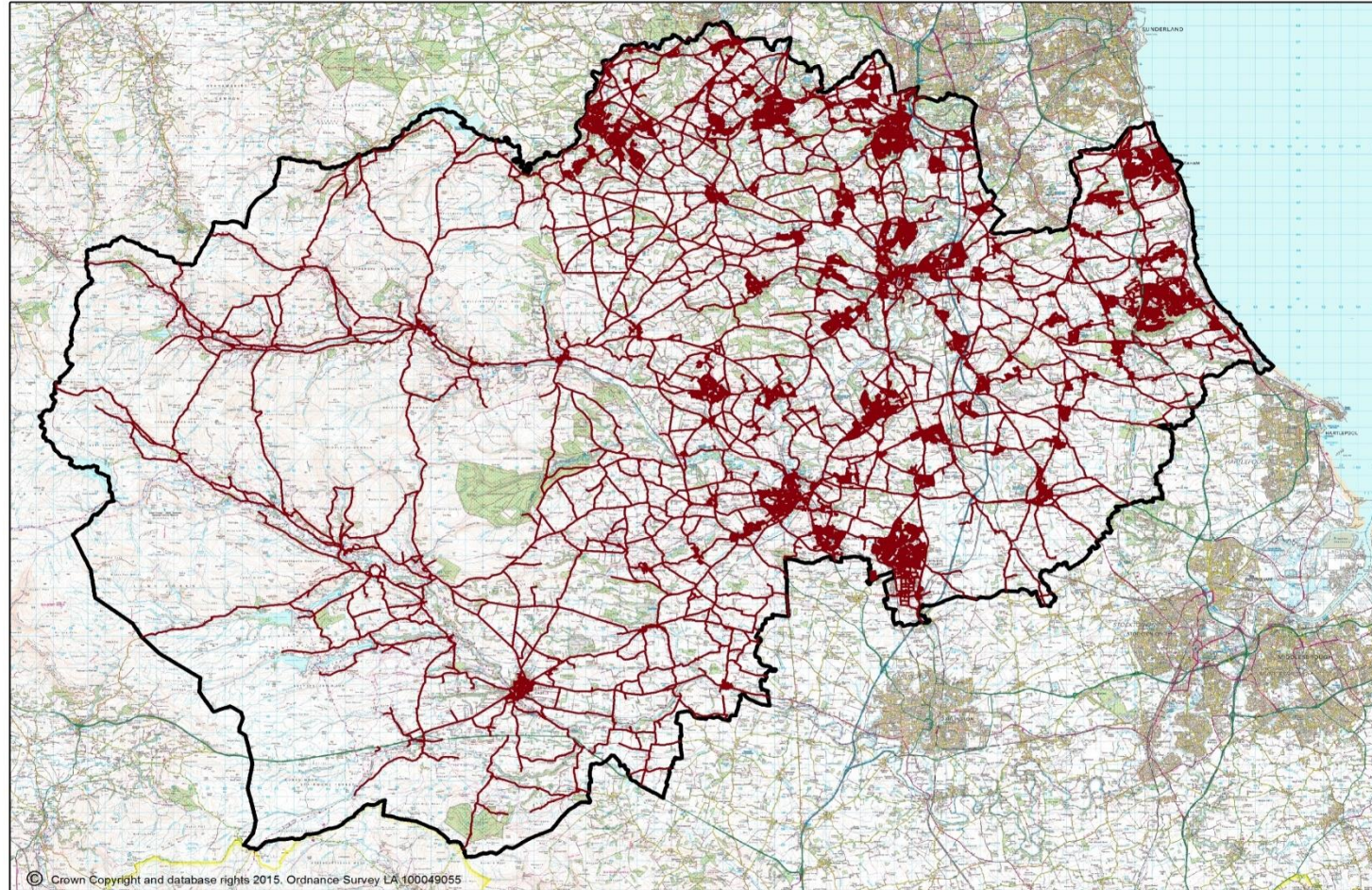


# Highway Inventory

Across County Durham, we have...



# Durham County Council Adopted Highway Network



# Types of Maintenance

Type of Maintenance	Funding	Description
Reactive	Revenue	Responding to inspections, complaints or emergencies
Routine	Revenue	Regular consistent schedule, generally for patching, cleaning, grass cutting and landscape maintenance
Programmed	Capital	Flexibly planned schemes primarily of resurfacing, reconditioning or reconstruction

# UKPMS – Condition Surveys

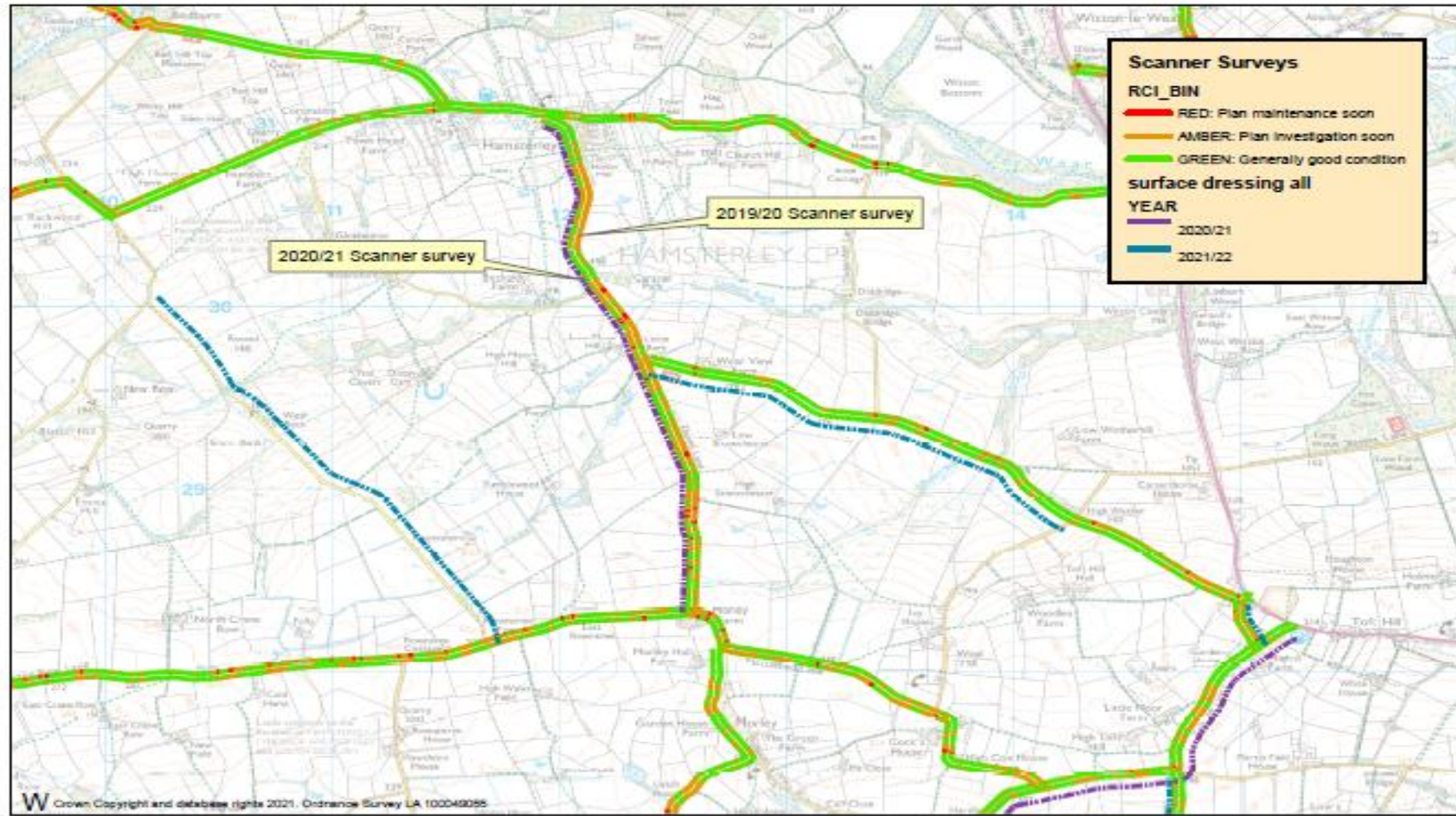
## **Visual Surveys**

- Coarse Visual Inspections (CVI)
- Footway Network Survey (FNS)

## **Machine Surveys**

- SCANNER
- Skid Resistance
- Deflectograph

# Condition Data- Scanner Survey Results



# Major Groups - Asset Condition Headlines

**Classified Roads** where maintenance should be considered

A – 3.1%

B – 3.0%

C – 2.6%

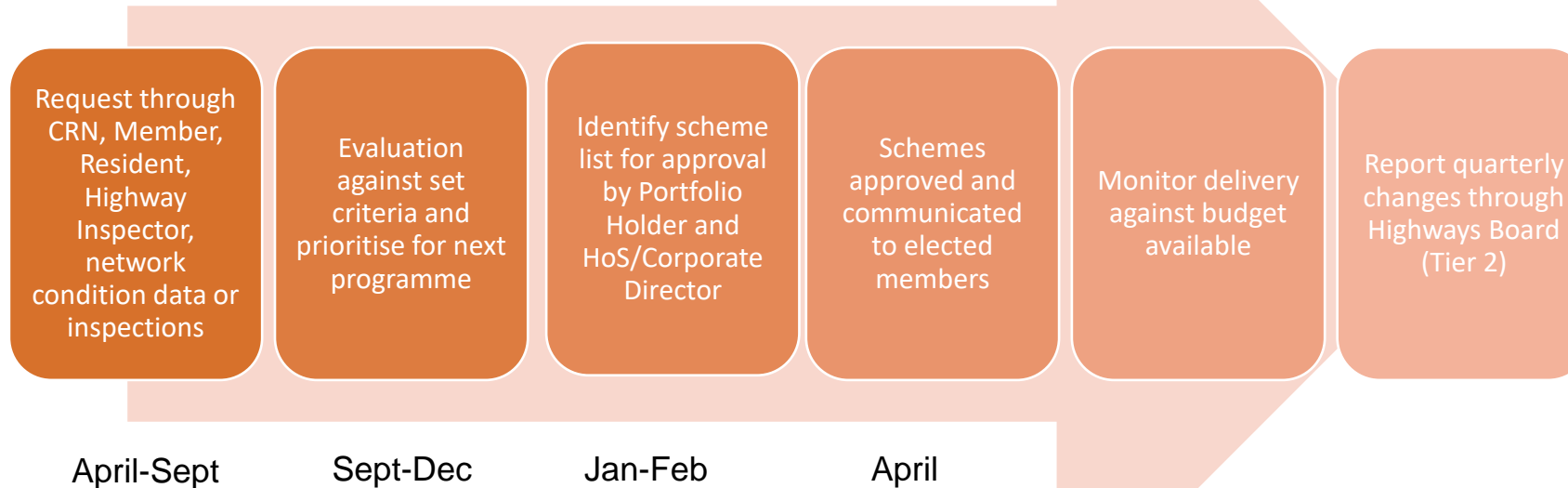
Lower than National average

**Unclassified Roads** – 22.5% - Higher than National average

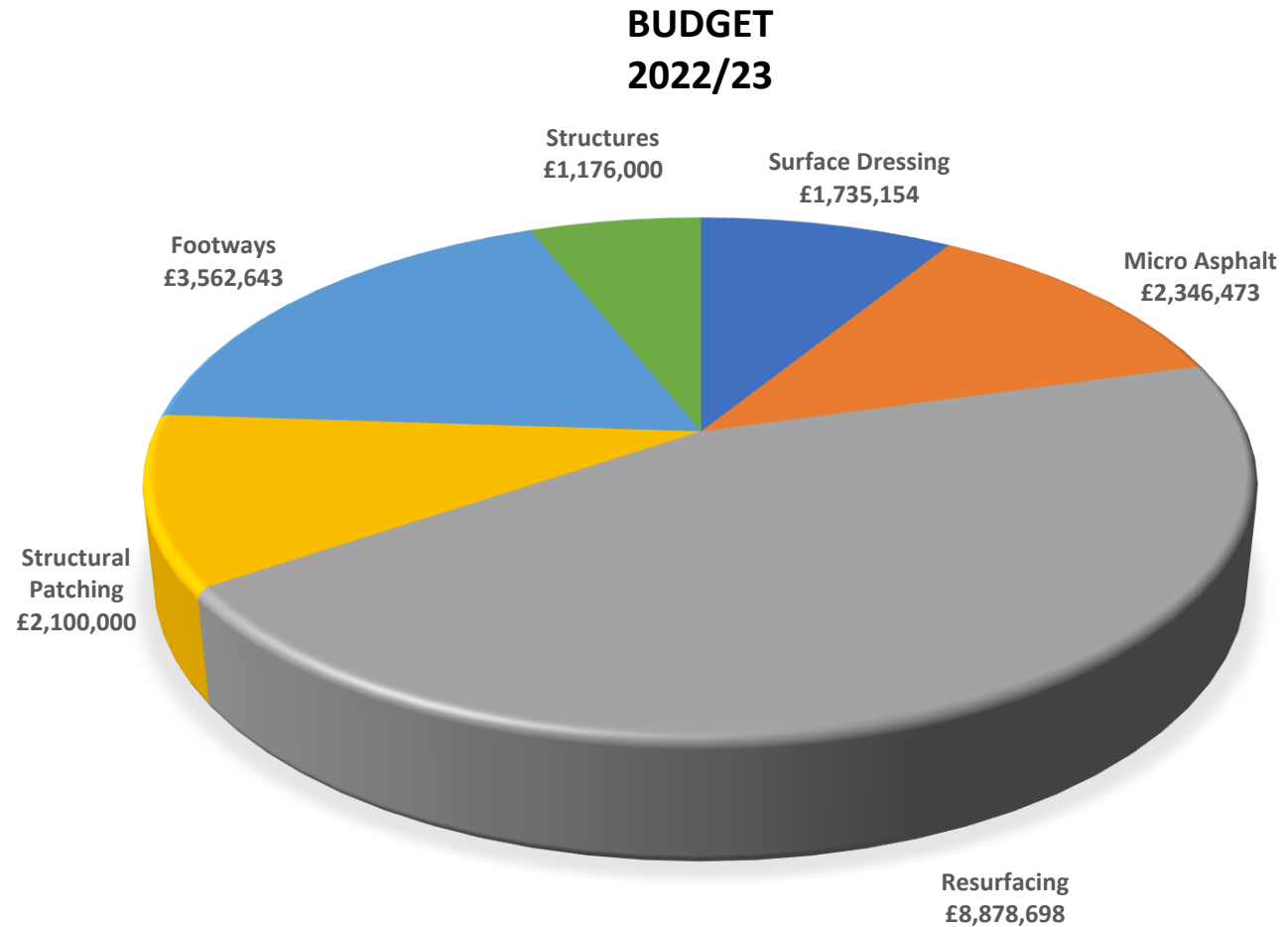
**Footways** – 22.5% Higher than national average

**Bridges** – 82% on principal roads and 81% on non-principal roads against a target of 95%

# Capital Programme - Scheme Identification Process

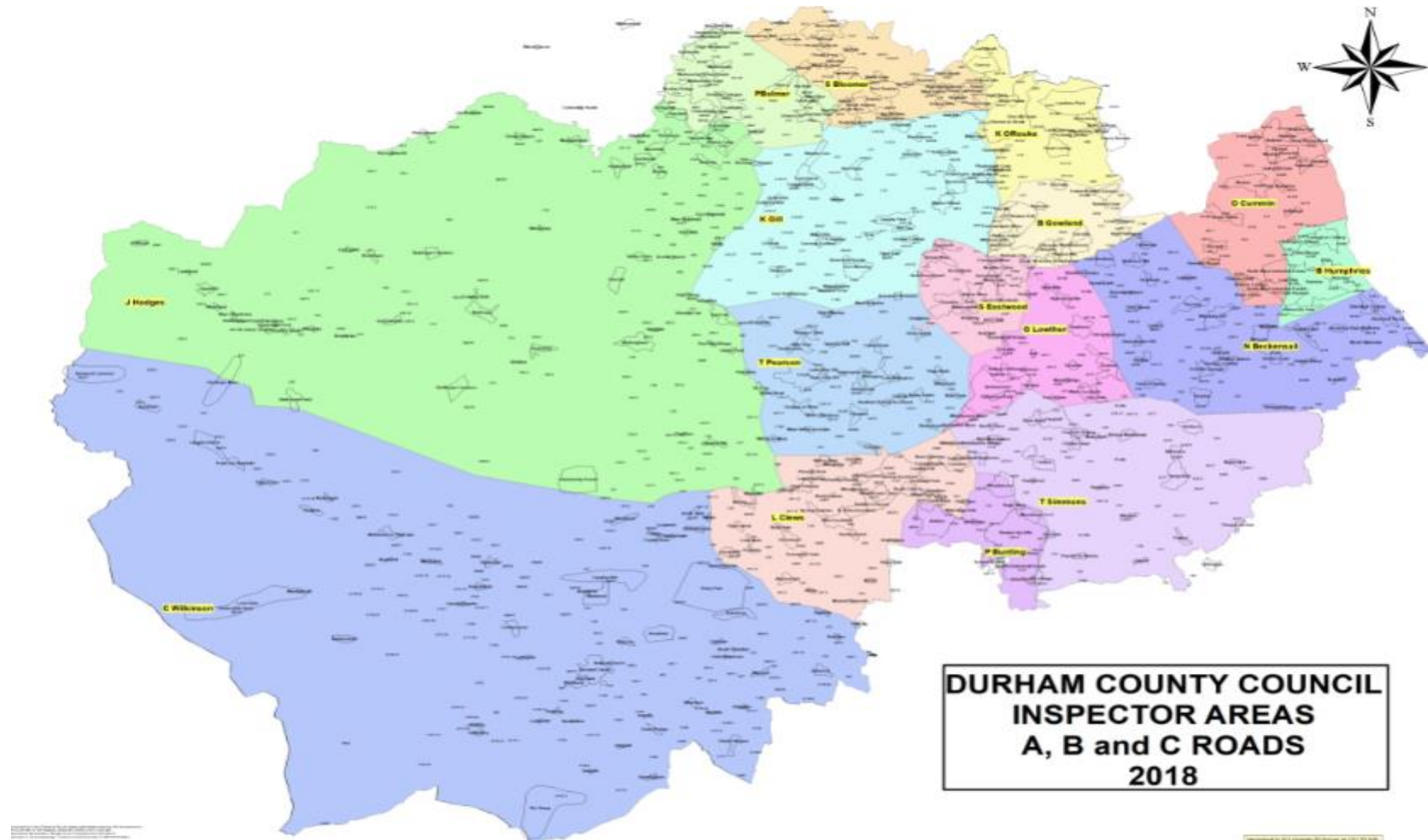


Work Type	Budget
Surface Dressing	£ 1,735,154
Micro Asphalt	£ 2,346,473
Resurfacing	£ 8,878,698
Structural Patching	£ 2,100,000
Footways	£ 3,562,643
Structures	£ 1,176,000
<b>Total</b>	<b>£ 19,798,968</b>





# Highway Inspector Areas



# Safety Inspections

- 1,126 statutory safety inspections are carried out each year to specific frequencies by 16 qualified Highway Inspectors.
- Inspection frequencies are determined by a number of factors including:
  - Category within the highway network
  - Character and traffic volume
  - Current and proposed usage
  - Routes to important local facilities (schools, hospitals etc..) and to the strategic network
  - Traffic sensitive routes
  - Accident history
  - Vulnerable users or people with special needs
  - Local knowledge / expertise

# Defect Repair Categories

In accordance with the Highway Safety Inspection Manual each defect is given a repair category based on the danger/potential danger and the hierarchy of the highway:

- 2 hours/immediate repair- Category 1.1 defect
- 72 hours - Category 1.2 defect
- 14 days – Category 2.1 defect
- 3 months – Category 2.2 defect

# Safety Defects

- Number of defects identified are intrinsically linked to the size of the highway network
- Type of defect – pothole, vertical face, depression, repair or replace kerb or paving slab, adjust ironwork, damaged signs & street furniture
- Defects completed on time – Approximately 93% each year over all categories
- Defect repair performance is difficult to measure accurately against other highway authorities due to the size and type of network combined with the different response times
- Repudiation rate of 3<sup>rd</sup> party claims = 94%

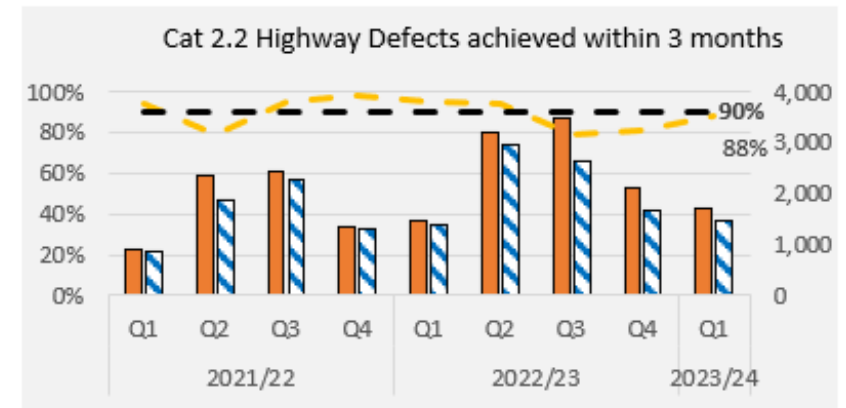
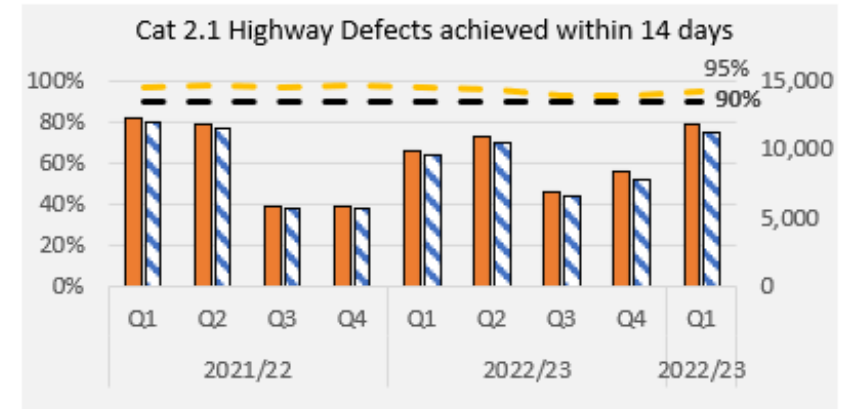
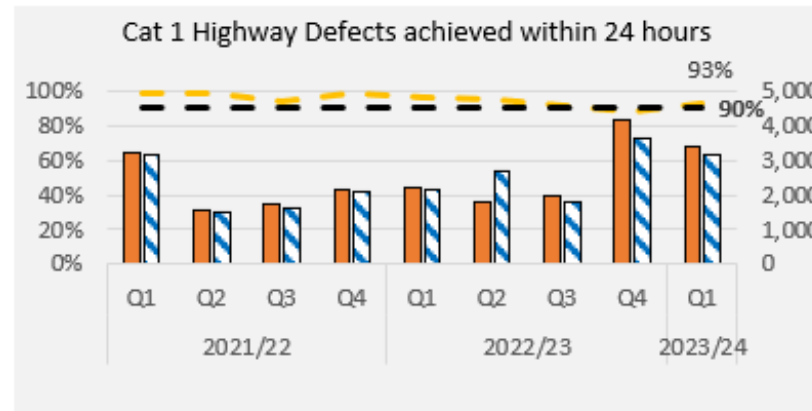
# Safety Defect Performance

**95%**  
Cat 2.1 highway defects repaired within 14 days (90%)

**88%**  
Cat 2.2 highway defects repaired within 3 months (90%)

## Highway Maintenance

- Operational teams have been supported through our framework contractors and an early indication for July shows improvement in Category 2.2 performance.



# Artificial Intelligence

- Assist with defect identification, assessing network condition and ultimately scheme identification
- Daily monitoring of condition
- Reduces the number of site visits
- Significant fuel, cost and staff time savings
- Robust defence against 3<sup>rd</sup> party PLI claims

# Structures

- Current maintenance backlog is £38.8m
- Current budget £4.8m
- Backlog is measured from condition data
- Principal Inspections (PI) are completed every 6 years although depending on previous inspection this can be increased to 12 years (externally)
- General Inspections (GI) are completed every 2 years (internally)
- Intrusive Inspections are carried out when required from findings of the PI and GI
- The capital programme is determined from the inspections

# Innovation

- Artificial Intelligence – scheme identification, robust defence, reduced carbon footprint
- Introduction of plastics and rubber into resurfacing materials
- Recycling of road materials
- On site resurfacing using existing road materials
- Mastic asphalt – one visit permanent repairs
- Spray injection patching
- All of the above combine to provide “right treatment right time cost effective repairs whilst reducing the Councils carbon footprint



# Challenges

- Reduced Budget Allocation
- Climate Change
- Global Economy
- Political Change – local and national
- Devolution
- Skill Shortages
- Digital Rollout
- Maintaining the highway network in a safe and serviceable condition with reduced budgets whilst maintaining customer satisfaction

# Highway Network Management – Background to Digital Rollout

- The Government's target is for gigabit broadband to be available to 85% of the UK by 2025 and nationwide by 2030
- The Government's policy is that gigabit-broadband infrastructure will be mostly built using private investment. Private companies decide when and where to build infrastructure based on commercial factors.
- The government's flagship £5 billion programme (Project Gigabit) will enable hard-to-reach communities to access lightning-fast gigabit-capable broadband by targeting homes and businesses that are not included in broadband suppliers' commercial plans.
- In January 2023, 72% of UK premises had a gigabit-broadband connection available, according to telecoms regulator, Ofcom.
- Broadband and mobile must be treated as the fourth utility, with everyone benefiting from improved connectivity.

# Highway Network Management – Coordination, Inspection & Enforcement of Digital Works

The Highway Network Management Section works with digital broadband suppliers to –

- to ensure the safety of their works
- to minimise inconvenience to people using a street
- to protect the structure of the street and the apparatus in it.

Between financial year 2020/21 to 2022/23 the Highway Network Management Section –

- Coordinated 20,410 individual digital works
- Inspected 9,216 digital works including live sites and reinstatements
- Issued 1,256 Fixed Penalty Notices for breaching permit conditions, working without a permit etc.

# Highway Network Management – On-Going Digital Works

There are currently six digital broadband suppliers working in County Durham. These include –

- Virgin Media, Openreach, Netomnia, Grain Connect, Go-Fibre, Rymote

During 2023 the digital roll-out will take place in 19 towns and villages throughout County Durham including –

- Chester-le Street, Ouston, Perkinsville Stanley, Annfield Plain, South Moor, Middleton-in-Teesdale, West Auckland, Barnard Castle, Gainford, Sherburn Village, Sherburn Hill, Low & High Pittington, Trimdon, Bishop Auckland, Crook and Seaham.

These works will provide gigabyte broadband to approximately 50,000 properties.

**Any Questions?**

This page is intentionally left blank

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

**5 October 2023**



**Street Lighting Energy Reduction  
(SLERP) Project Update**

---

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

**Electoral division(s) affected:**

Countywide

**Purpose of the Report**

1. The purpose of this report is to provide Environment and Sustainable Communities Overview and Scrutiny Committee with a SLERP update regarding retrofit installations, confirm the current position, advise on the final SLERP 3 project and comment on energy savings, carbon reduction and financial information.

**Executive Summary**

2. The current highways street lighting asset stock is 83,676 streetlights, the SLERP project has continued to convert high energy lanterns with low energy LED lanterns to reduce carbon emissions, energy consumption and costs.
3. The project delivery (retrofit installations) is funded through capital investment with payback from reduced revenue costs on an invest to save basis.
4. The SLERP project has been the biggest contributor to date, to the Council's reduction in carbon emissions.
5. THE SLERP project is being delivered in 3 phases:
  - SLERP 1 – complete
  - SLERP 2 – complete
  - SLERP 3 - underway
6. LED lantern conversions have been delivered through the project more efficiently and effectively than anticipated and at less cost than originally expected in the business case.

7. Expenditure savings in the SLERP 2 project have funded SLERP 3.
8. Over the period LED lantern technology has improved and this has allowed some of the more difficult lantern conversions to be brought into scope.
9. SLERP 3 will focus on converting those more difficult lighting units with new LED lanterns.

## Recommendations

10. That the Environment and Sustainable Communities Overview and Scrutiny Committee note the report and its contents, and the committee receive an end of project update once the overall scheme is completed in 2025.

## Background

11. **SLERP 1-** the project was a 6-year invest to save project which converted 60,000 streetlights, started in 2013 and completed in 2019.
  - Cost £22,532,000
  - Energy Reductions 16,948,934 kWh
  - Carbon Savings 8,413 tonnes
  - Annualised Electricity savings @ 2023 rates £5,596,199
12. **SLERP 2-** the project was a 3-year project invest to save project to convert 17,328 streetlights, started in 2020 and completed in 2023.
13. The project was extended by 6 months from the original timescale due to the complexity of the project and completed in September 2023. The total number of retrofits are 17,404
  - Cost £6,364,268
  - Energy reductions 5,317,434 kWh
  - Carbon savings 1,184 tonnes
  - Annualised Electricity savings @ 2023 rates £1,755,710
14. **SLERP 3-** the project started in September 2023, it is programmed to be complete in 18 months and plans to convert 1,900 streetlights.
  - Cost £2,898,000
15. The conversions are more costly as there is a requirement to replace streetlighting columns in addition to the lanterns to achieve the necessary lighting levels.
16. Following completion of the project there will be 3,530 streetlights remaining, these will be converted in future years as part of the ongoing capital column replacement programme.



## Conclusion

17. Environment and Sustainable Communities Overview and Scrutiny Committee note the report and its content.
18. SLERP 1 and SLERP 2 are now complete and SLERP 3 commenced in September 2023, the overall project is planned to be complete in March 2025.
19. The project will continue to be funded through Capital investment with payback from reduced revenue costs on an invest to save basis.
20. On completion of SLERP 3 a further report will be provided.

## Background papers

- None

## Other useful documents

- None

---

**Contact:** Mark Readman –Head of Highways      Tel: 07713193412

---

---

## **Appendix 1: Implications**

---

### **Legal Implications**

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

### **Finance**

As detailed in the report.

### **Consultation**

Public consultation undertaken on the updated Street Lighting Policy

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

None.

### **Climate Change**

Delivery of the SLERP project contributes to the councils declaration of a climate emergency in respect of energy and carbon reduction through the installation of LED units,

### **Human Rights**

None.

### **Crime and Disorder**

None

### **Staffing**

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

### **Accommodation**

None.

### **Risk**

None.

### **Procurement**

External sub-contractors are procured through a competitive tendering process which is reviewed on a regular basis to ensure value for money is achieved.

Lighting units are purchased through a local company following a competitive procurement exercise.

This page is intentionally left blank

# Street Lighting Energy Reduction Project (SLERP) Update

Environment and Sustainable Communities Overview  
and Scrutiny Committee  
October 2023



# Agenda

Background

Benefits

Considerations

SLERP 1  
overview

SLERP 2  
overview

SLERP 3

# Background

- **Highways Street Lighting stock- 83,676 street lights**
- The SLERP project has been the biggest single contributor to date to the Council's reduction in carbon emissions
- Total investment £ 31.8million
- "Invest to save" - project financed through Capital Investment with payback from energy and maintenance cost savings
- On average energy savings are reduced by up to 54% compared to previous installations
- Delivery - in-house Street Lighting Team supported by external sub-contractors
- Dimming
  - 25% between 10pm- 12am
  - 50% between 12am – 5am
- Collaborative Regional procurement of LEDs – current supplier is Thorn



# Benefits

- Energy reduction
- Carbon reduction
- Better quality white light – colour rendition
- Reduction in light pollution and light spillage
- Maintenance savings
- Reduced lifecycle replacement costs
- Average annual revenue savings over a 25 year period £1.2m/year
- Reduced road traffic accidents
- Reduction in severity of road traffic accidents
- Promotes the night time economy
- Reduces the fear of crime thereby making people feel safer
- Increased light control



Before

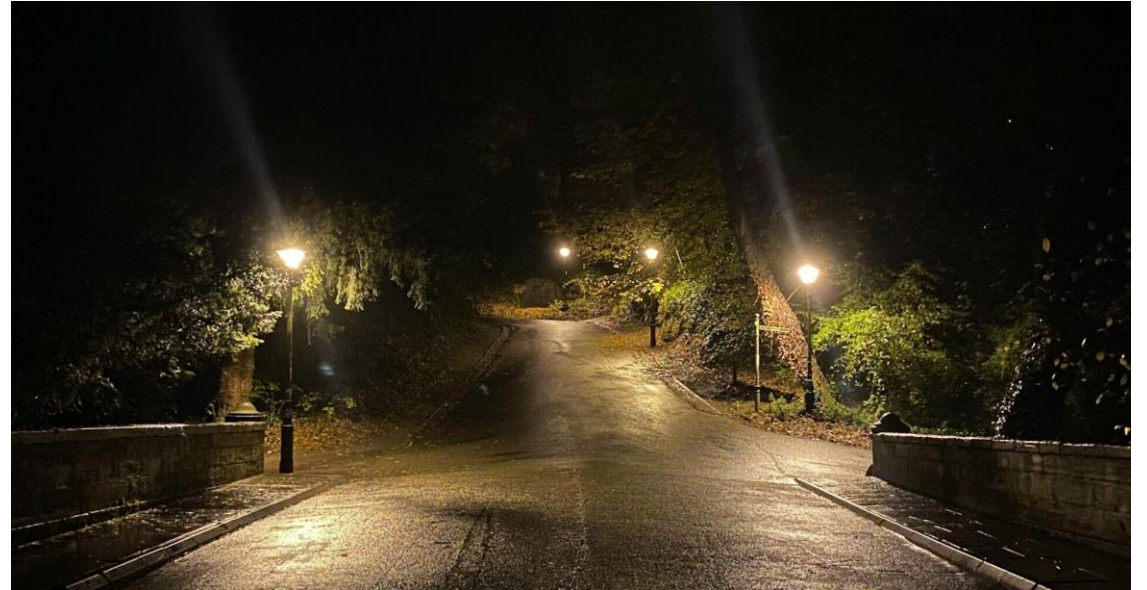


After



# Considerations

- Column Locations
- Road/Speed
- Average Cost of the conversion
- Crime statistics
- Traffic Flows
- British Standards for Street Lighting
- Relevant Regulations/Codes of practice
- Topography



# SLERP 1

- SLERP 1 – 6-year “Invest to save” project which converted approx. 60,000 streetlights
- Original project estimate £22.552million
- Started 2013 and completed in 2019
- Cost £22.532million
- Energy Reductions 16,948,934 kWh
- Carbon Savings 8,413 tonnes
- Annualised Electricity Savings @ 2023 rates £5,596,199
- Project underspend £20k, however, original conversion target 41,000 streetlights actual 60,000
- Reduced conversion costs facilitated an increase in the number of lanterns converted

## SLERP 2

- SLERP 2 – 3 year “invest to save project” which converted approx. 16,000 street lights
- Project estimate £9.26million
- Started 2020 until 2023
- Extended by 6 months completed September 2023
- Cost £6,364,268
- Energy Reductions 5,317,434 kWh
- Carbon Savings 1,184 tonnes
- Annualised Electricity Savings @ 2023 rates £1,755,710
- Project underspend £2.9million
- Advances in LED technology have extended the energy savings.
- Project underspend enabled the commencement of SLERP 3

## SLERP 3

- SLERP 3 – 1 ½ years “invest to save project” which will convert approx. 1,900 street lights
- Project estimate £2.9million
- Started September 2023
- Projected completion date March 2025
- Carbon Reduction TBC
- Energy Savings TBC
- As the number of lanterns available for conversion are reducing, the cost of conversion is increasing
- Many conversions will require the replacement of columns

# Out of scope lanterns

From the 83,676 streetlights only 3,500 lanterns will remain outstanding

These remaining conversions will be completed as part of the ongoing Capital replacement programme

Any Questions?



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

**5 October 2023**

**Neighbourhoods & Climate Change –  
Quarter 4: 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 outturn position for this service area highlighting major variances in comparison with the budget as at 31 March 2023.

**Executive Summary**

2. This report provides an overview of the updated forecast of outturn, based on the position at Quarter 4 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 (including Culture, Sport & Tourism which is in Regeneration rather than NCC) and complements the reports considered and agreed by Cabinet on a quarterly basis.
3. The final position is that there is a forecast cash limit overspend for NCC of £0.599 million, against a revised budget of £116.184 million. The quarter three forecast showed £0.543 million for the year, so the outturn is broadly in line with that forecast at quarter three. Culture & Sport had an overspend of £56,000 at the year end.

4. The revised service capital budget is £57.915 million with expenditure to 31 March of £46.799 million. Culture & Sport's revised capital budget is £19.683 million with expenditure of £16.064 million.
5. Details of the reasons for under and overspending against relevant budget heads are disclosed in the report.

### **Recommendation(s)**

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

### **Background**

7. County Council approved the Revenue and Capital budgets for 2022/23 at its meeting on 23 February 2022. 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 - £116.184 million (original £112.985 million)
  - (b) Capital Programme – £57.915 million (original £79.173 million)
  - (c) Culture, Sport & Tourism Revenue Budget – £15.796 million
  - (d) Culture, Sport & Tourism Capital Budget - £19.683 million

### **Revenue**

- 8 The NCC original revenue budget of £112.985 million has been revised to incorporate a number of budget adjustments and the final revised budget for the service is £116.184 million.
- 9 The service is reporting a cash limit overspend of £0.599 million against the revised budget of £116.184 million.
- 10 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

Service Analysis	Annual Budget	Outturn Position	Variance	Earmarked Reserves	Inflation Adj	Outside Cash Limit	Cash Limit Variance
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Culture, Sport & Tourism	15,796	33,163	17,368	(7,562)	(2,084)	(7,666)	56
<b>NCC</b>							
Environmental Services	59,323	58,378	(945)	39	(557)	1,485	22
Highways	12,961	13,241	279	1,436	(436)	(62)	1,218
Community Protection	6,171	5,704	(467)	392	(290)	(31)	(396)
Partnerships & Community Engagement	6,341	5,982	(359)	3,037	(126)	(2,742)	(190)
Central Costs	31,387	13,166	(18,221)	516	(520)	18,171	(53)
<b>NET EXPENDITURE</b>	<b>116,184</b>	<b>96,471</b>	<b>(19,713)</b>	<b>5,420</b>	<b>(1,929)</b>	<b>16,821</b>	<b>599</b>

11. The NCC cash limit overspend of £0.599 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.
12. The main reasons accounting for the outturn position are as follows:
  - (a) Environmental Services has an overspend of £22,000. There was £0.510 million of additional agency cover required in Refuse and Recycling due to high sickness levels and additional annual leave carried forward from last year, along with a £0.144 million underachieved income on soil imports which have ceased due to capping of the Joint Stocks site. There was also a £0.187 million underachievement of income on Clean & Green school SLAs and ad-hoc work. These overspends were largely offset by £0.367 million increased income relating to trade and commercial waste collections, £0.236 million overachieved income for garden waste income, and £0.209 million underspending on staffing due to vacancies and pending restructures;
  - (b) Highways has overspent by £1.2 million. The main reasons for this are an overspend on the trading areas of £1.2 million due to lower than anticipated levels of subcontractor activity, along with an overspend £2.0 million on Highways Revenue maintenance work, including cyclic works, drainage, bridges, and emergency action works. This was offset by additional income of £1.7 million within Strategic Highways relating to enforcement and inspections, Section 38 supervision income, road closures, and fixed penalty notices, plus underspends on employees and agency costs of £0.3 million;

- (c) Community Protection has underspent by £0.396 million. The main reason for this is the net effect of having a number of vacant posts in some other areas of the service, while having to be over establishment in other areas to facilitate succession planning;
  - (d) Partnerships & Community Engagement has underspent by £0.190 million, mainly due savings from vacancies across the AAP teams and the Civil Contingencies Unit, along with some overachievement of income across the service;
  - (e) The central contingencies budget within NCC has underspent by £53,000. This budget was created to fund any cross-cutting service pressures within NCC that may arise during the financial year;
  - (f) Culture Sport and Tourism has an overspend of £56,000 against budget. The main reasons are a reduction in fine and reservation income in libraries £90,000 and an unrealised MTFP saving of £0.136 million pending the full year effect of the current service restructure. A one-off benefit arising from the agreement to take full control of the gym facilities at 7 of our leisure centres is offset by a projected overspend at Consett Leisure Centre.
- 13 The outturn excludes the use of / contributions to earmarked reserves and items outside the cash limit such as redundancy costs which are met from corporate reserves, net inflationary pressures on energy (net underspend of £1.356 million), transport prices (£0.757 million) and waste contract costs (net underspend £0.379 million). The 2022/23 pay award of £2.908 million has also been excluded from the cash limit outturn position. Other costs outside the cash limit including central support, accommodation costs, capital entries and additional items funded via corporate contingencies totaling £16.822 million have also been excluded.
- 14 In arriving at the outturn position, a net £5.420 million relating to movement to and from reserves has also been excluded from the outturn. The major items being:
- a. £0.636 million contribution to a new Highways Permit Scheme Reserve;
  - b. £4.570 million contribution to PACE reserves mainly in relation to Humanitarian Support Grant;
  - c. £1 million drawdown from AAP Towns & Villages Reserve;

- d. £0.800 million contribution to the Members Priority Reserve in relation to Highways; and
  - e. £0.450 million contribution to the Community Protection Workforce Development Reserve.
- 15 The Cash Limit Reserve carried forward for Neighbourhoods & Climate Change is £90,000 after taking the latest outturn position into account.

## Capital Programme

16. The Neighbourhoods & Climate Change original capital programme was revised 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 **£57.915 million**.
17. Summary financial performance for 2022/23 is shown below.

Service	Revised Annual Budget 2022/23 £000	Actual Spend to 31 March £000	Remaining Budget 2022/23 £000
Culture, Sport & Tourism	19,684	16,064	3,620
<b>NCC</b>			
Community Protection	14	53	39
Environmental Services	18,794	14,593	(4,201)
Technical Services	37,293	30,543	(6,750)
Partnerships & Community Engagement	1,814	1,610	(204)
<b>NCC Total</b>	<b>57,915</b>	<b>46,799</b>	<b>(11,116)</b>

18. Actual spend for NCC for 2022/23 amounts to **£46.799 million**. **Appendix 4** provides a more detailed breakdown of spend.
19. The key areas of spend during the year were on Highways & Bridges Schemes (£30.540 million), and Environmental Design Schemes (£9.047 million).

## Background papers

- Cabinet Report (12 July 2023) – [2022/23 Final Outturn for the General Fund and Collection Fund](#)

---

### 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 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.

### **Consultation**

Not applicable.

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

Not applicable.

### **Climate Change**

Not applicable.

### **Human Rights**

Not applicable.

### **Crime and Disorder**

Not applicable.

### **Staffing**

Not applicable.

### **Accommodation**

Not applicable.

### **Risk**

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

### **Procurement**

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

---

**Appendix 2: NEIGHBOURHOODS & CLIMATE CHANGE Outturn 2022-23 – Subjective Analysis**


---

<b>NCC Analysis</b>	<b>Subjective</b>	<b>Revised Annual Budget</b>	<b>Forecast Outturn</b>	<b>Variance</b>	<b>Items Outside Cash Limit</b>	<b>Earmarked Reserves</b>	<b>Inflation adjustment</b>	<b>NCC Cash Limit Variance</b>
		<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Employees		64,261	66,616	2,355	(277)	0	(2,908)	(830)
Premises		9,082	10,317	1,235	(583)	0	(171)	481
Transport		19,338	23,813	4,475	(436)	0	(757)	3,282
Supplies & Services		21,231	25,811	4,580	(73)	0	0	4,507
Third Party Payments		52,014	50,426	(1,588)	0	0	379	(1,209)
Transfer Payments		1,894	3,289	1,395	0	0	0	1,395
Capital		23,108	5,149	(17,959)	17,959	0	0	0
Central Costs		10,439	12,309	1,870	(971)	5,420	0	6,319
DRF		1,309	1,808	499	0	0	0	499
Other		0	212	212	0	0	0	212
<b>Gross Expenditure</b>		<b>202,676</b>	<b>199,750</b>	<b>(2,926)</b>	<b>15,619</b>	<b>5,420</b>	<b>(3,457)</b>	<b>14,656</b>
Grant		(3,418)	(11,473)	(8,055)	0	0	0	(8,055)
Contributions		(802)	(4,549)	(3,747)	0	0	0	(3,747)
Sales		(624)	(555)	69	0	0	0	69
Charges		(12,976)	(18,312)	(5,336)	0	0	1,527	(3,809)
Rents		(94)	(109)	(15)	0	0	0	(15)
Recharges		(67,152)	(66,027)	1,125	1,203	0	0	2,328
Other Income		(1,426)	(2,254)	(828)	0	0	0	(828)
<b>Gross Income</b>		<b>(86,492)</b>	<b>(103,279)</b>	<b>(16,787)</b>	<b>1,203</b>	<b>0</b>	<b>1,527</b>	<b>(14,057)</b>
<b>Total</b>		<b>116,184</b>	<b>96,471</b>	<b>(19,713)</b>	<b>16,822</b>	<b>5,420</b>	<b>(1,930)</b>	<b>599</b>

### Appendix 3: Neighbourhoods & Climate Change Capital Programme 2022/23

<b>NCC</b>	<b>Revised Annual Budget 2022/23</b>	<b>Actual Spend 31/03/23</b>	<b>Remaining Budget</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>Community Protection</b>			
Comm Protection	-	53	(53)
AAP Schemes-Community Protection	14	-	14
<b>Community Protection Total</b>	<b>14</b>	<b>53</b>	<b>(39)</b>
<b>Environmental Services</b>			
AAP Schemes - Environmental Services	298	176	122
Street Scene	1,292	923	369
Vehicle and Plant	2,799	2,505	294
Crematorium	65	115	(50)
Environment & Design	12,475	9,047	3,428
Depots	1,764	1,679	85
Waste Infrastructure Capital	101	148	(47)
<b>Environmental Services Total</b>	<b>18,794</b>	<b>14,593</b>	<b>4,201</b>
<b>Highways</b>			
Highway Operations	124	13	111
Strategic Highways	34,246	28,032	6,214
Strategic Highways Bridges	2,923	2,498	425
<b>Highways Total</b>	<b>37,293</b>	<b>30,543</b>	<b>6,750</b>
<b>Partnerships &amp; Community Engagement</b>			
Members Neighbourhood Fund	1,206	1,190	16
Community Buildings	40	-	40
AAP Capital Budgets	501	418	83
AAP Initiatives Other	6	2	4
Consett Comm Facilities	61	-	61
<b>Partnerships &amp; Community Engagement Total</b>	<b>1,814</b>	<b>1,610</b>	<b>204</b>
<b>NCC Total</b>	<b>57,915</b>	<b>46,799</b>	<b>11,116</b>
<b>Culture and Sport</b>			
AAP Schemes - Sport and Leisure	5	5	-
Culture and Museums	12,927	10,923	2,004
Leisure	6,718	5,136	1,582
Outdoor Sports and Leisure Facilities	34	-	34
<b>Culture and Sport Total</b>	<b>19,684</b>	<b>16,064</b>	<b>3,620</b>

## Appendix 4: Head of Service Analysis – Environmental Services

	Variance	Explanation
<b>Head of Environment</b>	37	<b>£37k</b> overspend due mainly to one-off legal fees
<b>Refuse &amp; Recycling</b>	1,052	<b>£510k</b> overspend on staffing due to high levels of sickness (£391k), additional holidays carried forward from last year which need covering (£115k), unbudgeted regrading of loaders (£86k), offset partly by management and admin vacancies throughout the year of £82k <b>£408k</b> overspend on vehicle daywork repairs and lease extensions <b>£198k</b> overspend on bin purchases which have risen from £17.90 to £23.45 and also a bulk purchase of garden waste bins <b>£220k</b> overspend on waste disposal costs (this recharge is offset in Strategic Waste below) <b>(£264k)</b> overachieved income mainly on trade waste collections <b>(£38k)</b> underspend on equipment and supplies <b>£18k</b> overspend mainly relating to installation of new weighbridge weight indicator system at the sites
<b>Strategic Waste</b>	(474)	<b>£144k</b> under achieved income on Soil Imports which have ceased due to capping of site <b>(£236k)</b> overachieved income on garden waste income <b>(£191k)</b> underspend on staffing due to vacancies and turnover <b>£17k</b> overspend on business rates at Joint Stocks following revaluation <b>£95k</b> overspend on essential power generation engine maintenance and repairs <b>£20k</b> overspend due to backdated water bill at landfill site <b>(£103k)</b> over achieved income on commercial waste disposal <b>(£220k)</b> over achieved income on waste disposal (this recharge is offset in Refuse above)
<b>Clean &amp; Green</b>	(27)	<b>(£169k)</b> underspend on staffing vacancies in advance of planned MTFP13 savings <b>(£45k)</b> underspend in Countryside due to delays in appointing new staff <b>(£133k)</b> over achieved income from previous unspent capital schemes <b>£133k</b> overspend on vehicle daywork repairs, vehicle hires and lease extensions <b>£187k</b> underachieved income on school SLAs and ad-hoc work
<b>Neighbourhood Protection</b>	(385)	<b>(£163k)</b> underspend on Neighbourhood Wardens, mainly staffing until staff reach the top of their grades and vacancies while restructure was being implemented <b>(£222k)</b> underspend on Allotments, mainly staffing vacancies while new staff were appointed mid-year and also vacant posts held in advance of planned MTFP13 savings
<b>Fleet</b>	(131)	<b>(£93k)</b> underspend on staffing due to management vacancies pending a restructure <b>£90k</b> overspend on essential equipment replacements (lifts; brake rollers; press brake) <b>(£128k)</b> overachieved income on daywork repairs
<b>Depots</b>	102	<b>£37k</b> overspend on essential repairs <b>£25k</b> overspend due to additional leasehold costs for Meadowfield and Beechburn depots <b>£21k</b> overspend on the new Security Contract <b>£19k</b> overspend on contract cleaning due to the increased pay award
<b>North Penines AONB</b>	0	No Variance
<b>Environment &amp; Design</b>	(152)	<b>(£78k)</b> underspend on Sustainability mainly due to staff turnover during the year <b>(£74k)</b> over achieved income relating to Feed-In-Tariffs, in advance of MTFP13 saving
<b>TOTAL</b>	<b>22</b>	

## Appendix 4: Head of Service Analysis – PACE

Service	Over / (Under) £000s	Reason for Variance
Head of Service	(8)	(£8k) from unspent Other Pay budget
CCU & Corporate policy	(137)	Corporate Policy - (£19k) Additional income from unrecovered 21/22 agency costs, (£1k) overspend in staffing (£12k) receipting correction from previous year (£13k) under on Supplies and Services CCU - (£63k) Employee saving - Two temporary vacancies £4k over on Supplies and Services mainly down to Welfare Packs (£33k) over achievement of income on CCU
Humanitarian Support Scheme	0	(£4.567m) surplus - £2.083m spend, (£6.555m) income mainly Homes for Ukraine scheme income less core budget (£72k) and non-controllable budgets of (£23k) Balance to reserve at year-end.
Partnerships Team	(14)	Partnerships Team - (£4k) Employee saving mainly training budget unused and Maternity cover at lower SCP (£11k) under on Supplies and Services £1k overspend on Venue and Refreshments
Strategic Partnerships	7	Community Buildings overspend £13k mainly due to general repairs and premises costs (£6k) underspend on Grant Aid to the Communities Drawdown in reserves for remaining cost centres.
Funding Team & Other AAPs	0	Net nil, as all reserve funding
AAPs South & East	(57)	(£32k) Employee underspend due to vacancies in Spennymoor and Management offset by agency costs £7k. (£4k) minor underspend on car allowances. (£15k) under on Supplies and Services. (£13k) contribution from Humanitarian Support for Jane Jack.
AAPs North & east	19	£34k Employee costs - Mainly not achieving efficiency as well as additional costs of maternity cover. (£15k) underspends across rents (£6k), supplies and services (£6k), car allowances (£2k) and grants (£1k)
<b>GRAND TOTAL</b>	<b>(190)</b>	



## Appendix 4: Head of Service Analysis – Highways

Service	Over / (Under) £000s	Reason for Variance
Head of Highways	3	Overspend on Employees £2k and S&S of £3k due to Bloom advertising costs for HoS post initially offset by transport savings (£2k)
Highways Services Trading	1,261	Trading £1.436m overspend - Street Lighting (£306k), Commercial Group £250k, Countywide £1.491m. Overspend on Commercial Group and Countywide due to underachievement of targeted sales margin.  Management & Admin underspend of (£175k) - Driven by (£201k) underspend on employees from vacancies not filled including Estimating manager. Paternity leave for programmes manager (3 months). Overspend on Supplies and Services and Agency £15k, travel allowance and tool allowance £80k. Offset by Premises under spend of (£5k) due to not spending general repairs budget. Large underspend on staffing travelling (£26k) and plus income contribution (£38k).
Highways Services Non-Trading	1,990	Overspend of £2.098m on Highways Revenue maintenance work, including cyclic works, drainage, bridges and emergency action works. Overspend of £19k on Transport due to unbudgeted short term spot hire of vehicles and S&S £17k over. Smaller overspend on premises £7k and staffing £4k. Overspend of £2.031k on Agency. Mainly PAT, gullies, and street lighting cable testing spend. Under achievement of Income £20k.  Stores £13k over offset by inventory receipting correction (£28k)  Winter Maintenance - underspend of (£93k) due to mild winter.
Strategic Highways	(2,037)	Street Lighting - Underspend of (£105k) Underspend of (£9k) on employees - Vacant post for first 3 months Street Lighting electricity budget is underspent by (£26k) on Premises - Covered from central finance, net nil. (£2k) underspent on car allowances. Underspend of (£26k) on S&S mainly due to consultancy coming under budget Underspend of (£53k) on Agency due to column testing not fully done this year Overachievement of income (£15k)  Highways Permit Scheme - (£19k) underspend due to non-controllable budgets paid for from permit fees. Surplus from permit fees of £16k in 2022/23. Reserve now is £636k. Technical Team - Underspend of (£164k) Underspend of (£65k) on employees - vacancies in team in year Overspend of £10k on Transport Overspend of £70k on S&S - Advertising Offset by over achieved Income of (£178k) - Road Closure and TRO's Enforcement & Inspections - Underspend of (£349k) Underspend of (£32k) on employees - Vacancy Underspend of (£21k) on Transport - Fuel, fleet management and car allowances Underspend of (£6k) on S&S Over achieved Income of (£290k) - Over-recovered income mainly Fixed Penalty notices and Section74 over-runs, 5 quarters of sample inspections to include Q4 of 2021/22 Asset Management - Underspend of (£1.264m) Underspend of (£97k) on employees - Vacancies in team Overspend of £16k on agency - Tree works and systems. Over achieved Income of (£1.183m) - (£1.057m) from Section 38 supervision fees above budget. Roundabout Sponsorship arrears 6 months from last year, 18 months in year (£102k). Other income over achieved (£24k) Highways Adoptions - Underspend of (£6k) Underspend of (£8k) on staffing due to vacancy in year and under achievement of income £2k  Drainage & Coast Protection - Underspend of (£93k) Underspend of (£36k) on employees - Due to temporary reduction in hours Overspend on transport of £3k - Short term spot hire of vehicle for full year Underspend on agency of (£55k) and underspend on S&S of (£5k) Structures - Overspend of £11k Overspend of £36k on employees - Unbudgeted 2 x apprentices Overspend of £3k on Transport for short term hire of vehicle Additional income of (£28k) on additional capital income for missing Q4 for 2021/22 Public Right of Way - Underspend of (£48k) Overspend of £56k on employees - Definitive Map Officers x 2 offset by vacancies in year Under spend of (£121k) across agency and S&S mainly underspent on footway maintenance Under achievement of income £15k and £1k on Pennine Way
<b>GRAND TOTAL</b>	<b>1,217</b>	

## Appendix 4: Heads of Service Analysis – Community Protection

Service	Over / (Under) £000s	Reason for Variance
Head of CP	225	Underspend on unallocated 2022/23 growth of (£275k). Overspend on transport 13k due to 3 additional vehicles for staff use instead of pool cars ceased in August and supplies and services under by (£2k). Small overachievement of income (£2k). Net contribution to Workforce Development Reserve of £450k made up £491k (unspent growth allocated back to reserve) (£41k) (Community Protection Training Unit costs)
Consumer Protection	(226)	Underspend of (£226k) due to staff vacancies (£264k) offset mostly by over in supplies 32k additional legal costs and printing & postage. Plus additional cost for enforcement for Claypath £8k. Over on premises - water and rates £2k offset by savings on car pool, car allowances budget (£15k). Underachievement on income of £11k mainly gambling and taxi licencing.
Health Protection	(72)	Allocated growth funding in excess of costs mainly accounting for underspend on staff (£88k) offset by redundancy costs of £62k creating staffing underspend of (£26k). (£4k) saving on car allowances and transport, (£9k) saving in Supplies and Services, (£16k) saving in agency as reduction in vet fees, as well as over achievement of income (£17k) mainly due to new burdens grant for Natasha's Law.
Strategic Regulation	(121)	Underspend due to vacancies in team and unspent growth allocation (£121k) - which is (£71k) staffing underspend, reduced by capital contribution for overestablishment post (£52k). Offset by small overspend in Supplies and Services £2k
Environmental Protection	(165)	Large underspend from staff vacancies and unspent growth (£138k) offset by overspends in Supplies and Services of £4k mainly due additional consultancy fees plus overspend in transport on staff travelling £3k plus overachievement of income (£34k) mainly HMO licencing
Neighbourhood Interventions	(34)	£13k overspend on Anti Social Behaviour mainly due to post above base budget £22k offset by savings in car allowances (£7k) and supplies and services (£2k), NAT team underspend of (£16k) due to staffing underspends against career graded posts and part time employees (£10k) plus savings on car allowances of (£9k) and equipment overspend of £3k, CAT team underspend of (£31k) due to staffing budget for future increments (£14k). Minor saving on pool cars (£3k) and (£14k) saving on consultancy fees
Safer Communities	(3)	Mainly £35k GRT team overspend with staff over budgeted level £45k minus underspends on Supplies and Services and pool cars of (£7k) and (£3k) respectively. Offset by vacancies in Information and Intelligence (£27k). Community Safety Operations underspend of (£11k) made up of £7k overspend on staffing due to not meeting efficiency target, savings from payments to subcontractors of (£17k), AAP and grants and other contributions (£5k) then £4k over on site accomodation due to portaloos for sites with no budget.
<b>GRAND TOTAL</b>	<b>(396)</b>	

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



**5 October 2023**

**Neighbourhoods & Climate Change –  
Quarter 1: Forecast of Revenue and  
Capital Outturn 2023/24**

---

**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 2023).

**Executive summary**

- 2 This report provides an overview of the updated forecast of outturn, based on the position at Quarter 1 for 2023/24. It provides an analysis of the budgets and forecast outturn for the service areas falling under the remit of this Overview and Scrutiny Committee (including Culture, Sport & Tourism which is in Regeneration rather than NCC) and complements the reports considered and agreed by Cabinet on a quarterly basis.
- 3 The updated position is that there is a forecast cash limit underspend of £0.131 million, against a revised budget of £119.974 million for NCC. Culture, Sport & Tourism is forecasting an overspend of £0.196 million.

- 4 The revised service capital budget is £79.917 million with expenditure to 30 June of £4.830 million. Culture & Sport's revised capital budget is £29.140 million with expenditure of £1.917 million.
- 5 Details of the reasons for under and overspending against relevant budget heads are disclosed in the report.

### **Recommendation(s)**

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

### **Background**

- 7 County Council approved the Revenue and Capital budgets for 2023/24 at its meeting on 22 February 2023. 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 - £119.974 million (original £119.974 million)
  - (b) Capital Programme – £79.917 million (original £84.527 million)
  - (c) Culture, Sport & Tourism Revenue Budget – £16.797 million
  - (d) Culture, Sport & Tourism Capital Budget - £29.140 million
- 8 The summary financial statements contained in the report cover the financial year 2023/24 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 2023/24

- 9 The service is reporting a cash limit underspend of **£0.131 million** against a revised budget of **£119.974 million**.
- 10 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 adjustment	Cash Limit Variance
	£000	£000	£000	£000	£000	£000	£000
Culture, Sport & Tourism	16,797	19,593	2,796	(1,658)	(941)	0	196
<b>NCC</b>							
Environmental Services	61,102	62,276	1,174	(25)	(425)	(609)	115
Highways	13,304	12,941	(363)	0	422	(12)	47
Community Protection	6,177	6,437	259	0	(447)	(22)	(210)
Partnerships & Comm Engagement	5,445	9,830	4,385	0	(4,452)	(15)	(81)
NCC Central Costs	33,944	33,950	5	0	0	(7)	(2)
<b>NCC Total</b>	<b>119,974</b>	<b>125,434</b>	<b>5,460</b>	<b>(25)</b>	<b>(4,902)</b>	<b>(665)</b>	<b>(131)</b>

- 11 The NCC cash limit underspend of £0.131 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.
- 12 The main reasons accounting for the outturn position are as follows:
- (a) Environmental Services is forecast to be £0.115 million overspent. This is mainly due to an overspend in Clean and Green of £0.195 million relating to increased transport costs and underachieved income on schools SLAs, along with £0.144 million of underachieved income in Strategic Waste regarding soil imports

that have ceased due to capping of the Joint Stocks site. These overspends are offset by underspends of £0.223 million on staffing due to vacancies and turnover, including an underspend of £71,000 on staffing in Clean and Green relating to vacancies in advance of planned MTFP savings. The underachievement of income relating to Joint Stocks is being addressed in 2024/25 as part of MTFP(14);

- (b) Highways is forecast to be overspent by £47,000. The main reasons for this are Highways Revenue is forecast to overspend by £1.227 million on highways maintenance work, including cyclic works, drainage, bridges and priority action works. This is largely offset by anticipated underspends on the trading areas of £0.827 million, due to higher levels of work. Strategic Highways is forecast to underspend by £0.353 million mainly due to overachievement of income on enforcement and inspections, road closures, roundabout sponsorship, and fixed penalty notices;
- (c) Community Protection is forecast to underspend by £0.210 million, mainly due to unspent growth funding as a result of vacancies and new posts in a restructure that will be filled mid-year. There is also funding that is earmarked for future spinal column point increments causing an underspend;
- (d) Partnerships and Community Engagement is forecast to underspend by £81,000, mainly due to savings from a strategic manager post vacancy, and also a vacancy in the Civil Contingencies Unit along with overachievement of SLA income across the service;
- (e) Culture, Sport and Tourism is forecast to overspend by £0.196 million against budget. The main reasons are a loss of income at Shildon Leisure Centre of £60,000, an unachieved MTFP 13 saving for Sevenhills recharge of £75,000, an overspend in contract cleaning and materials of £0.230 million due to inflationary increases and £60,000 overspend on events. Overspends were partially offset by a one off benefit arising from the agreement to take full control of the gym facilities at seven of our leisure centres of £229,000.

- 13 A net £4.9 million relating to movement to and from reserves has also been excluded from the outturn. The major items being:
- (a) £0.317 million drawdown relating to clean and green and environmental issues;
  - (b) £89,000 drawdown from Community Protection Reserves relating to Trading Standards and the Horden Together Initiative;
  - (c) £4.017 million drawdown from PACE Reserves mainly in relation to Refugee Resettlement and AAP Towns and Village scheme funding;
  - (d) £0.422 million contribution to Highways Reserves for Section 38 Income.
- 14 The forecast Cash Limit Reserve position for NCC at 31 March 2024 is £0.221 million after taking the latest outturn position into account.

### Capital Programme

- 15 The Neighbourhoods & Climate Change capital programme was revised at year-end for budget re-phased from 2022/23. This increased the 2023/24 original budget to a level of £84.527 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 £79.917 million.
- 16 Summary financial performance for 2023/24 is shown below.

<b>Service</b>	<b>Revised Annual Budget 2023/24 £000</b>	<b>Actual Spend to 30 June £000</b>	<b>Remaining Budget 2023/24 £000</b>
Culture, Sport & Tourism	29,140	1,917	27,223
<b>NCC</b>			
Community Protection	361	124	237
Environmental Services	26,638	2,477	24,161
Highways	46,820	1,583	45,237
Partnerships & Community Engagement	6,098	646	5,452
<b>NCC Total</b>	<b>79,917</b>	<b>4,830</b>	<b>75,087</b>

- 17 Officers continue to carefully monitor capital expenditure on a monthly basis. Actual spend for the first 3 months amounts to **£4.830 million**. **Appendix 3** provides a more detailed breakdown of spend across the major projects contained within the capital programme.
- 18 The key areas of spend during the year to date are on Strategic Highways (£1.179 million) and Environment & Design (£1.624 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 (13 September 2023) – [Forecast of Revenue and Capital Outturn 2023/24 - Period to 30 June 2023](#)

---

**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 2023 in relation to the 2023/24 financial year.

### **Finance**

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

### **Consultation**

Not applicable.

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

Not applicable.

### **Climate Change**

Not applicable.

### **Human Rights**

Not applicable.

### **Crime and Disorder**

Not applicable.

### **Staffing**

Not applicable.

### **Accommodation**

Not applicable.

### **Risk**

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

## **Procurement**

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

**Appendix 2: NEIGHBOURHOODS & CLIMATE CHANGE Forecast  
Outturn at Q1 – Subjective Analysis**

<b>NCC Subjective Analysis</b>	<b>Revised Annual Budget</b>	<b>Forecast Outturn</b>	<b>Variance</b>	<b>Items Outside Cash Limit</b>	<b>Earmarked Reserves</b>	<b>Net Inflation adjustment</b>	<b>NCC Cash Limit Variance</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Employees	67,907	69,449	1,542	0	0	(128)	1,413
Premises	11,566	10,964	(602)	0	0	0	602
Transport	21,235	22,032	797	(25)	0	0	772
Supplies & Services	21,485	26,323	4,837	0	0	0	4,837
Third Party Payments	53,830	51,353	(2,476)	0	0	0	(2,476)
Transfer Payments	1,479	4,107	2,628	0	0	0	2,628
Capital	25,188	25,188	0	0	0	0	0
Central Costs	10,264	12,315	2,075	0	(4,902)	0	(3,518)
DRF	0	1,144	1,144	0	0	0	1,144
<b>Gross Expenditure</b>	<b>212,953</b>	<b>222,874</b>	<b>9,921</b>	<b>(25)</b>	<b>(4,902)</b>	<b>(128)</b>	<b>(4,865)</b>
Grant	(4,318)	(4,646)	(328)	0	0	0	(328)
Contributions	(914)	(1,278)	(364)	0	0	0	(364)
Sales	(679)	(736)	(57)	0	0	0	(57)
Charges	(14,715)	(15,000)	(286)	0	0	(536)	(822)
Rents	(94)	(98)	(4)	0	0	0	(4)
Recharges	(70,807)	(73,186)	(2,378)	0	0	0	(2,378)
Other Income	(1,453)	(2,495)	(1,043)	0	0	0	(1,043)
<b>Gross Income</b>	<b>(92,979)</b>	<b>(97,440)</b>	<b>(4,461)</b>	<b>0</b>	<b>0</b>	<b>(536)</b>	<b>(4,997)</b>
<b>Total</b>	<b>119,974</b>	<b>125,434</b>	<b>5,460</b>	<b>(25)</b>	<b>(4,902)</b>	<b>(665)</b>	<b>(131)</b>

## Appendix 3: NCC & Culture, Sport & Tourism Capital 2023/24

<b>NCC</b>	<b>Revised Annual Budget 2023/24 £000</b>	<b>Actual Spend 30/06/23 £000</b>	<b>Remaining Budget £000</b>
<b>Community Protection</b>			
Comm Protection	346	124	222
AAP Schemes-Community Protection	15	-	15
<b>Community Protection Total</b>	<b>361</b>	<b>124</b>	<b>237</b>
<b>Environmental Services</b>			
AAP Schemes - Environmental Services	188	58	130
Street Scene	3,738	120	3,618
Vehicle and Plant	642	516	126
Crematorium	335	-	335
Environment & Design	13,325	1,624	11,701
Depots	5,143	141	5,002
Waste Infrastructure Capital	3,267	18	3,249
<b>Environmental Services Total</b>	<b>26,638</b>	<b>2,477</b>	<b>24,161</b>
<b>Highways</b>			
Highway Operations	121	106	15
Strategic Highways	37,923	1,179	36,744
Strategic Highways Bridges	8,776	298	8,478
<b>Highways Total</b>	<b>46,820</b>	<b>1,583</b>	<b>45,237</b>
<b>Partnerships &amp; Community Engagement</b>			
Members Neighbourhood Fund	4,246	470	3,776
Community Buildings	1,168	-	1,168
AAP Capital Budgets	614	176	438
AAP Initiatives Other	9	-	9
Consett Comm Facilities	61	-	61
<b>Partnerships &amp; Community Engagement Total</b>	<b>6,098</b>	<b>646</b>	<b>5,452</b>
<b>NCC Total</b>	<b>79,917</b>	<b>4,830</b>	<b>75,087</b>
<b>Culture and Sport</b>			
AAP Schemes - Sport and Leisure	9	-	9
Culture and Museums	15,723	887	14,836
Leisure	13,049	1,030	12,019
Outdoor Sports and Leisure Facilities	358	-	358
<b>Culture and Sport Total</b>	<b>29,139</b>	<b>1,917</b>	<b>27,222</b>

## Appendix 4: Heads Of Service Analysis – Environmental Services

	Variance	Explanation
<b>Head of Environment</b>	0	No variance
<b>Refuse &amp; Recycling</b>	121	<b>£183k</b> overspend on staffing due to high levels of sickness (£388k), offset partly by the number of vacant posts which cost less when covered by agency staff. <b>£42k</b> overspend on business rates at Waste Transfer Stations. <b>£193k</b> overspend on transport due to increased fuel costs and vehicle daywork repairs. <b>(£296k)</b> overachieved income, mainly on trade waste collections.
<b>Strategic Waste</b>	(257)	<b>£144k</b> under achieved income on Soil Imports which have ceased due to capping of landfill site. <b>(£142k)</b> underspend on staffing due to vacancies and turnover. <b>(£103k)</b> underspend on business rates at Coxhoe Landfill following revaluation of site. <b>(£156k)</b> underspend on Tees Valley SPV costs. <b>£536k</b> under achieved Joint Stocks power generation income (to be treated as outside the cash limit).
<b>Clean &amp; Green</b>	104	<b>(£71k)</b> underspend on staffing vacancies in advance of planned MTFP13 savings and schools SLA adjustments. <b>(£26k)</b> underspend in Countryside due to delays in appointing new staff. <b>£65k</b> overspend on vehicle daywork repairs, vehicle hire and lease extensions. <b>£130k</b> underachieved income on school SLAs and ad-hoc work (salary adjustments still to be made for this). <b>£6k</b> other minor overspends.
<b>Neighbourhood Protection</b>	25	<b>(£31k)</b> underspend on Neighbourhood Wardens, mainly staffing until staff reach the top of their grades. <b>£29k</b> overspend due to general repairs, council tax and rates on Bereavement. <b>£6k</b> overspend on transport and staffing. <b>£21k</b> underachieved income on Pest Control.
<b>Fleet</b>	(3)	Minor variance
<b>Depots</b>	95	<b>£18k</b> overspend on rates. <b>£28k</b> overspend due to additional leasehold costs for Meadowfield and Beechburn depots. <b>£49k</b> overspend on the new Security Contract
<b>North Penines AONB</b>	0	No variance
<b>Low Carbon</b>	0	No variance
<b>Environment &amp; Design</b>	30	<b>£80k</b> overspend on staffing (overall overspend is £200k but £120k will be covered from reserves). This mostly relates to honoraria payments and temporary posts with no budget. <b>£28k</b> overspend on supplies and services due to additional spend with no budget (£5k for Heritage Coast ecology survey, £8k for World Heritage Site co-ordinator, £7k on Binchester re-enactment costs). <b>(£70k)</b> overachieved income, mainly project income on Heritage Coast and grant payments on Sustainability.
<b>TOTAL</b>	<b>115</b>	

## Appendix 4: Heads Of Service Analysis – Highways

Service	Over / (Under) £000s	Reason for Variance
Head of Highways	(4)	Minor savings on transport (£1k) and supplies and services (£3k).
Highways Services Trading	(827)	Trading (£901k) underspend - Street Lighting (£339k), Commercial Group (£192k), Countywide (£370k).  Management & Admin overspend of £74k - Driven by £123k overspend on employees due to not meeting efficiencies £11k, £112k overspend on compensation payments, training, and tool allowances. Supplies and Services underspend of (£20k) mainly due to telephony savings, premises under spend of (£5k) due to not spending general repairs budget. Large underspend on staffing travelling (£24k).
Highways Services Non-Trading	1,227	Overspend of £1.223m on Highways Revenue maintenance work, including street lighting maintenance, cyclic works, drainage, bridges and emergency action works. Large overspend on staffing £82k due temporary unbudgeted staff and not meeting efficiency target. Overspend of £9k on Transport due to unbudgeted short term spot hire of vehicles and S&S £17k over. Smaller overspend on premises £8k. Overspend of £1.050k on Agency. Mainly PAT, gullies, and street lighting cable testing spend. Under achievement of Income £57k, mainly skip licences and rechargeable works below budgeted level.  Stores £4k over.  Winter Maintenance - underspend of (£21k) using last year as a milder winter.
Strategic Highways	(349)	Street Lighting - Underspend of (£26k) Overspend of £5k on employees - Not meeting efficiency target Underspend of (£13k) on S&S mainly due to consultancy coming under budget due to LED lamps reducing costs. Overachievement of income (£18k) Surplus from permit fees of anticipated to be (£18k) in 2023/24. Reserve will be £654k balance.
		Technical Team - Underspend of (£202k) Underspend of (£56k) on employees - vacancies in team in year Overspend of £1k on Transport Overspend of £59k on S&S - Advertising Offset by over achieved Income of (£206k) - Road Closure and TRO's
		Enforcement & Inspections - Underspend of (£173k) Underspend of (£3k) on employees - Short term vacancies Underspend of (£22k) on Transport - Fuel, fleet management and car allowances Underspend of (£6k) on S&S Over achieved Income of (£142k) - Over-recovered income mainly Fixed Penalty notices and Section74 over-runs
		Asset Management - Underspend of (£33k) Underspend of (£28k) on employees - Vacancies in team Offset by design staff time recharge £36k Overspend on transport £8k due to unbudgeted short term spot hire of vehicles. Rates overspend £4k on Roundabouts. Over achieved Income of (£53k) - mainly overachievement on Roundabout Sponsorship.
		Highways Adoptions - Underspend of (£16k) Underspend of (£16k) on staffing due to vacancy in year
		Drainage & Coast Protection - Underspend of (£4k) Underspend of (£22k) on employees - Due to temporary reduction in post hours Overspend on transport of £3k - Short term spot hire of vehicle for full year Overspend on agency of £15k on Drainage reconstruction
		Structures - Overspend of £20k Overspend of £32k on employees - Unbudgeted 2 x apprentices Overspend of £3k on Transport for short term hire of vehicle Offset by additional income of (£15k) on additional capital income
		Public Right of Way - Overspend of £85k Overspend of £66k on employees - Mainly unbudgeted Definitive Map Officers x 2 Overspend of £8k on Supplies and Services due to footpath diversion costs Under achievement of income £11k
<b>GRAND TOTAL</b>	<b>47</b>	

## Appendix 4: Heads Of Service Analysis – Community Protection

<b>Community Protection 2023/24 Q1 Outturn - Reasons for Variances</b>		
<b>Service</b>	<b>Over / (Under) £000s</b>	<b>Reason for Variance</b>
Head of Community Protection	<b>100</b>	£100k transferred to Workforce Development reserve - Staffing (£3k) under on NI and Pension. Minor £3k overspend on Supplies and Services.
Business Compliance	<b>(172)</b>	Underspend mainly due to staffing vacancies and restructure vacancies (£148k). Minor overspends of £11k mainly in Supplies and Services related to taxi licencing administration costs offset by overachievement of income of (£27k) related to grant income. Additional savings from vet subcontractor reductions (£8k)
Licensing	<b>26</b>	£26k Staffing overspend due to not meeting efficiencies
Strategic Regulation	<b>(153)</b>	Underspend mainly due to staffing vacancies and restructure vacancies (£146k). Small underspends in GRT on transport and supplies and services (£7k)
NEPPP	<b>0</b>	NEPPP spend is covered by reserve.
Safer Places	<b>(11)</b>	£27k over on staffing across the teams mainly due to not meeting efficiencies. (£14k) under on transport mainly due to savings on car allowances. (£16k) saving on subcontractor costs in Safer Communities. Consultancy savings in Nuisance Action Team (£13k). SWAN Overspend £5k income falling short of anticipated costs.
Horden Together	<b>0</b>	Horden Together costs are covered by reserve.
<b>GRAND TOTAL</b>	<b>(210)</b>	

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

### Partnerships & Community Engagement Outturn 2023/24 - Q1 Variances

Service	Over / (Under) £000s	Reason for Variance
Head of Service	8	£8k from Other Pay budget to fund across the service
CCU & Corporate policy	(87)	Corporate Policy - (£8k) Additional income from unrecovered 22/23 agency costs £4k over on staffing due to overtime and efficiency not being met (£6k) under on Supplies and Service due to subscriptions reduction CCU - (£34k) Employee saving - Temporary vacancy Civil Contingencies (£26k) over achievement of income on CCU (£17k) underspend on Supplies and Services £28k unbudgeted Coronation spend covered from contingencies
Humanitarian Support Scheme	0	£1.114m Overspend balance to be taken from reserve at year-end.
Partnerships Team	(39)	Partnerships Team - £8k Employee overspend - not meeting efficiency target Offset by underspends of (£7k) on Supplies and Services Strategic Manager - (£40k) under due Strategic Manager vacancy
Strategic Partnerships	(10)	(£4k) underspend in supplies and services in Partnerships and Consultation team. (£6k) underspend on donations Grant aid to the communities
Funding Team & Other AAPs	0	All AAP spend covered by reserves.
AAPs South & East	33	£33k Employee costs - Mainly due to not achieving efficiencies
AAPs North & east	15	£15k Employee costs - Mainly due to not achieving efficiencies
<b>GRAND TOTAL</b>	<b>(81)</b>	



## Environment and Sustainable Communities Overview and Scrutiny Committee

5 October 2023

Quarter One, 2023/24

Performance Management Report



### Report of John Hewitt, Chief Executive

#### Electoral division(s) affected:

Countywide.

#### Purpose of the Report

- 1 To present an overview of progress towards delivery of the key priorities within the Council Plan 2023-27 in line with the council's corporate performance framework.
- 2 The report covers performance in and to the end of quarter one, 2023/24, April to June 2023.

#### Executive Summary

- 3 The County Council is a key partner within the County Durham Together Partnership. Collectively partners work towards delivering a shared plan - the [County Durham Vision 2035](#). The vision document was developed with partner organisations and the public. It sets out what we would like the county to be like over the next decade and beyond. The vision is for:

**a place where there are more and better jobs, people live long, and independent lives and our communities are well connected and supportive.**

- 4 We have set out how the council will operate effectively in the delivery of its services and its contribution to achieving this vision in our [Council Plan](#)<sup>1</sup>. The Council Plan<sup>1</sup> is structured around five thematic areas: our economy, our environment, our people, our communities, and our council. We monitor our success through a suite of Key Performance Indicators (our corporate performance framework), which forms the basis of this report.
- 5 In line with previous reports, we are continuing to report performance on an exception basis with key messages against the five thematic areas. In any given quarter, we will only include key performance indicators which have been updated during that quarter, for example, educational attainment will be updated annually in quarter three.

<sup>1</sup> The [Council Plan](#) is a rolling four-year plan, refreshed every year in line with the MTFP. Current version covers 2023 to 2027

- 6 However, to allow greater clarity of performance against our objectives, we have introduced a new easy-read report format (attached at appendix two).
- 7 The main difference in the new format, compared to the previous format, is the suite of dashboards (structured around specific service areas) which use greater data visualisation to provide more focus and greater transparency on trends, direction of travel, benchmarking and performance to target. The new report retains a summary highlighting ‘things that are going well’ and ‘issues we are addressing’ for each theme, and a new executive summary has been added.
- 8 To allow the reader, including members of Cabinet and Scrutiny Committees to compare the two formats and understand the changes made, we have also produced the quarter one report in the previous format (attached at appendix three). We are also seeking comments and suggestions on improvements to the new format which will be incorporated in quarter two.
- 9 We want to be a well-functioning local authority in relation to performance. Therefore, we are working to achieve the best practice model as set out in the Department for Levelling Up, Housing and Communities (DLUHC) recently published (July 2023) proposal for updating Best Value standards<sup>2</sup>. We will continue to develop the following through our performance management processes and the wider Corporate Business Intelligence Review:
  - (a) An organisational-wide approach to continuous improvement, with frequent monitoring, performance reporting and updating of the corporate and improvement plans.
  - (b) A corporate plan which is evidence based, current, realistic and enables the whole organisation’s performance to be measured and held to account.
  - (c) Clear and effective mechanisms for scrutinising performance across all service areas. Performance is regularly reported to the public to ensure that citizens are informed of the quality of services being delivered.

## **Context**

- 10 The council is a large organisation providing a broad range of services, and our operating environment can at times be challenging. However, we continue to show strong performance across our key outcomes.
  - (a) Across the county, inward investment continues, new infrastructure is being created and new business parks with the potential to create thousands of jobs are being developed. The promotion of the county as a year-round tourist destination continues (in 2022, tourism contributed more than £1 billion to our local economy for the first time).
  - (b) Demand for statutory children’s social care and early help remains consistent overall, though the composition of needs and interventions are

---

<sup>2</sup> [Best Value standards and intervention](#)

increasingly complicated. Caseloads are improving and targeted recruitment is proving successful.

- (c) Although health continues to be a challenging area, life expectancy is increasing, and life chances are improving. We are continuing to help households who are financially vulnerable through our financial support schemes.
- (d) Environmental cleanliness remains good, and carbon emissions are reducing significantly from the 1990 baseline.
- (e) We have increased lower cost, more accessible contact options for our customers through our digital work, and user satisfaction with our services remains high.

## **Recommendation**

11 Environment and Sustainable Communities Overview and Scrutiny Committee is recommended to:

- (a) Note the overall strong position and direction of travel in relation to quarter one performance, and the actions being taken to address areas of challenge.
- (b) Note the changes and improvements to the new format performance report which will be used exclusively from quarter two 2023/24.

## 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 2023 to 2027 (current plan)  
<https://www.durham.gov.uk/media/34954/Durham-County-Council-Plan-2023-2027/pdf/CouncilPlan2023-2027.pdf?m=638221688616370000>
- Quarter Four, 2022/23 Performance Management Report  
<https://democracy.durham.gov.uk/documents/s174900/Item%204%20Q4%202022-23%202%201.pdf>
- Quarter Three, 2022/23 Performance Management Report  
<https://democracy.durham.gov.uk/documents/s171720/Item%205%20Corporate%20Performance%20Report%20Q3%202022-23.pdf>
- Quarter Two, 2022/23 Performance Management Report  
<https://democracy.durham.gov.uk/documents/s166398/Corporate%20Performance%20Report%20Q2%202022-23%20v2.1.pdf>
- Quarter One, 2022/23 Performance Management Report  
<https://democracy.durham.gov.uk/documents/s161902/Corporate%20Performance%20Report%20Q1%202022-23%20Revised.pdf>

Author

Steve Evans

Contact: [steve.evans@durham.gov.uk](mailto:steve.evans@durham.gov.uk)

---

## **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.



# Corporate Performance Report

Quarter One, 2023/24



## Contents (blue text links to sections of the report)

---

		➤ <a href="#">Executive Summary</a>
<b>Our Economy</b>		➤ <a href="#">Our Economy Performance Report</a>
	Performance Dashboards	➤ <a href="#">Cultural offer (1 of 2)</a>
		➤ <a href="#">Cultural offer (2 of 2)</a>
		➤ <a href="#">Visitor economy</a>
<b>Our Environment</b>		➤ <a href="#">Our Environment Performance Report</a>
	Performance Dashboards	➤ <a href="#">Waste</a>
		➤ <a href="#">Sustainable transport and active travel</a>
<b>Our People</b>		➤ <a href="#">Our People Performance Report</a>
		➤ <a href="#">Physical activity</a>
<b>Our Communities</b>		➤ <a href="#">Our Communities Performance Report</a>
	Performance Dashboards	➤ <a href="#">Housing standards</a>
		➤ <a href="#">Clean and attractive communities</a>
		➤ <a href="#">Transport connectivity</a>

# Executive Summary

---

- 1 This performance report covers the first quarter of the 2023/24 financial year (April to June 2023). It sets out our progress towards delivering the key priorities set out within our [Council Plan 2023-27](#).
- 2 Performance is reported on an exception basis with key messages structured around the five thematic areas of, our economy, our environment, our people, our communities, and our council.
- 3 In any given quarter, we will only include key performance indicators which have been updated during that quarter, for example, educational attainment will be updated annually in quarter three.

## Our economy

- 4 The aim of this priority is to create an inclusive economy with more and better jobs, major employment sites which cement our position as a premier place in the region to do business, a good tourism base and cultural offer, and employability support programmes which help people back into jobs or to start their own business.

### Going Well

- 5 We continue to promote the county as a year-round tourist destination through both national and international marketing campaigns. Latest data (2022) shows tourism contributed more than £1 billion to our local economy for the first time, above the target of just over £760 million. There were almost 18 million visitors (above the target of 17.1 million) and more people were employed in tourism (11,724 against target of 10,191).
- 6 We are also continuing to invest in our cultural events programme, and during quarter one, around 28,000 people attended the Bishop Auckland Food Festival (slightly lower than last year due to heavy rainfall on the Saturday morning). A full evaluation of the event will be available in quarter two.
- 7 Both library active borrowers and digital borrowers performed above target (by +1.3% and +7%, respectively) and are on an upward trajectory. The BorrowBox App is driving digital borrowers and we plan to build on this trend for active borrowers with a new outreach team.
- 8 Our new cinema offer has led to the average occupancy levels and proportion of potential income achieved (yield) of cinema screenings exceeding targets (by +3pp and +2pp, respectively). We are trialling a new family programme and reducing cinema ticket prices at Empire Theatre to boost sales.

### Issues we are addressing

- 9 Average occupancy levels and yield for theatre performances were below target (both -2pp) due to hiring out the venues on a number of occasions to amateur companies, colleges and dance schools, with companies taking a lead on marketing.



## Our environment

- 10 The aim of this priority is to protect our natural environment, including biodiversity and healthy ecosystems. In 2019, the council declared a climate emergency with a commitment to reduce carbon emissions to net zero by 2030 and contribute towards a carbon neutral county by 2045. In April 2022, the council declared an ecological emergency and committed to address ecological decline wherever possible. Our county is of significant landscape value and supports unique combinations of plant and animal species.

### Going Well

- 11 To help reduce carbon emissions across the county, we have produced a number of collaborative articles, established a Climate County Durham Facebook account and are working with Durham University to produce videos for students on waste and green skills. We are also developing procurement specifications for the £1.25 million local electric vehicle infrastructure project to expand and improve electric vehicle charging points.
- 12 In relation to reducing carbon emissions within the council's operations we are delivering a range of initiatives including staff awareness raising session on carbon emissions and transport choices, decarbonisation works and training on best practice in managing building systems; as well as acquiring 20 electric midi vans which will each save three tonnes of carbon emissions per year.
- 13 Issues experienced at the energy from waste facility during the last period which resulted in poor quarterly performance have been resolved bringing the 12 month (90.4%) and quarterly rates (97%) of waste diverted from landfill above target (90%).
- 14 During quarter one, we escalated our Contamination Campaign – which has increased the contamination notices issued over the most recent 12 months to 24,507, more than over the previous 12 months (7,601). The latest contamination rate (relates to the period before activity was escalated) shows a decrease in the quarterly rate to 34.0% (March 2023) from the peak of 38.3% (June 2022). Due to the way in which the 12-month rolling figure is calculated it is taking longer for the trajectory to show an improvement, however quarterly performance demonstrates substantial progress. In the coming quarters the 12-month rolling figure will show an improvement in line with anticipated reductions in the quarterly rate.

### Issues we are addressing

- 15 Passenger journeys on the Park and Ride service remain lower than pre-COVID (just over 111,000 compared to just under 250,000), due to changes in working behaviours and 'Free after 2pm' in our off-street car parks. We are implementing a wide range of changes to improve the service at our main site (Belmont) and progressing a scheme to extend the number of parking bays at Sniperley to safeguard increased demand from future development in the city.

## Our people

- 16 The priority aims to help our residents live long and independent lives and remain in good health for as long as possible. We will protect and improve health by tackling the leading causes of illness and early death, inequalities and the challenges around

mental health. We will ensure a sustainable high-quality care market and will invest in a multi-million pound programme to transform our leisure centre venues.

## Going Well

### Issues we are addressing

- 17 Our substantial leisure transformation programme continues to deliver upgraded and new facilities; however, this means a temporary drop in visits to our leisure centres, with almost 760,000 visits this quarter, which is 17% below target (-152,040). Visits continue to be affected by transformation works at Spennymoor and Abbey leisure centres, a pool closure at Peterlee leisure centre, and the cost-of-living crisis.
- 18 Leisure centre memberships were 4% below target (-771). Ongoing cleansing of our third party income collection data identified a higher than expected number of cancelled memberships of which we were previously unaware. This is likely to continue into quarter two and possibly quarter three.

### Our communities

- 19 The aim of this priority is to ensure our communities are well connected and supportive of each other, with vibrant and accessible towns and villages which are well-used, clean, attractive and safe. We will support our most vulnerable residents, particularly those isolated or financially vulnerable. We will maintain a strong focus on tackling poverty throughout the cost-of-living crisis.

## Going Well

- 20 34% of properties covered by our selective licensing scheme (launched 1 April 2022) are now licenced or have had legal proceedings instigated against them. To ensure landlords are participating in the scheme where required we are undertaking investigatory work and instigate enforcement proceedings where required.
- 21 We continue to tackle fly-tipping through proactive action against perpetrators and in July removed the discount for early payment of fines. Following the peak during the pandemic in quarter four 2020/21, incidents of fly-tipping have reduced and remain at a historically low 5,266. As well as being better than target (12.88), the 12 months rate of fly-tipping incidents (10.10) has seen improvement on both the last reporting period (10.77), the previous 12 months (10.55) and is better than national, regional and our statistical neighbour averages.

### Issues we are addressing

- 22 Bus patronage remains lower than pre-COVID levels and is not likely to return to pre-COVID levels in the medium term. We continue to work in partnership at a regional level with bus operators and other local authorities to implement a range of initiatives through the North East Bus Service Improvement Plan (BSIP) to encourage patronage growth.
- 23 During quarter one, operational resource and delivery issues resulted in the proportion of recorded Category 2.2 highway defects<sup>3</sup> on the footway network that were repaired

---

<sup>3</sup> Highway defects include pot holes, missing or damaged ironwork, highway subsidence / slippage, damage to safety fences or barriers, excessive standing water, or other damage. Category 2.2 defects are not an immediate or imminent hazard, or risk of short-term structural deterioration. Due to non-urgent nature, required repairs are added to routine maintenance schedule to be carried out within 3 months.

within three months (88%) to drop below target (90%). Operational teams have been supported through our framework contractors and for July the target has been achieved and it is anticipated this improvement will continue.

## Priority: Our Economy

County Durham has a thriving and inclusive economy with more and better jobs and fewer people suffering from the hardships of poverty and deprivation. We are continuing to,

- deliver a strong, competitive economy where County Durham is a premier place in the North East to live and do business
- ensure a broader experience for residents and visitors to the county

## Going Well

### Cultural events

- 24 Approximately 28,000 people attended the Bishop Auckland Food Festival (BAFF) in April, slightly below attendance figures for last year due to heavy rainfall on the Saturday morning. BAFF is one of many cultural events taking place in County Durham this year, cementing Durham's position as the 'culture' county and demonstrating the council's ongoing commitment to culture-led regeneration. A full evaluation for BAFF will be available in quarter two. Durham Brass returned in July with some of the UK's finest artists entertaining visitors across the city centre; and Seaham Food Festival returns in August offering sensational street food, family entertainment and live cookery demonstrations. Both events will be reported at quarter two.

### Visits to council owned cultural venues during quarter one

- 25 There were 40,301 visits to our cultural venues during quarter one. Visits reported during 2022/23 for Durham Town Hall were under-reported due to incorrect recording practices which have now been rectified, however figures cannot be revised. Due to seasonality and variations in the events programme, there is currently no comparable data for this indicator however work is ongoing to develop more robust mechanism for future monitoring.

### Libraries

- 26 Both active borrowers and digital borrowers performed above target this quarter, with 44,160 (+1.3%, 575) and 3,852 (+.7%, 27) borrowers, respectively. Although active borrower numbers are not back to pre-COVID levels, figures are following an upward trend quarter on quarter, and we plan to build on this with a new outreach team. Digital borrower figures also continue on an upward trend mainly due to our strong digital offer via the BorrowBox App.

### Cinemas: Gala, Bishop Auckland Town Hall and Empire

- 27 Average occupancy rate across all cinema screenings during the quarter was 23% which is 3pp above target, but slightly lower than the same period last year (1pp). Average yield (proportion of potential income achieved) for all cinema screenings is 22%, which is 2pp above target and on par with the same period last year (22%). Our new cinema offer with special events, senior screenings for 60+ and parent and baby screenings have contributed to exceeding targets. This summer the team are trialling a new family programme and reducing cinema ticket prices at the Empire Theatre to £5 in line with the Gala Theatre to help boost sales.

## Visitor Economy

- 28 Our ongoing activity to promote the county as a destination through national and international marketing campaigns is encouraging visitors, longer stays and people to see and do more in County Durham. This has resulted in higher spending in the local economy, creating a positive outlook for future sustainable economic growth.
- 29 Latest STEAM<sup>4</sup> data shows that in 2022 tourism contributed over £1 billion to County Durham's economy for the first time ever. This is well above target (£760.5m) and above 2021 position (£826.28m). Although visitor numbers of 17.9m have not yet reached pre-pandemic levels, they are above target (17.095m) and well ahead of 2021 position (15.77m); demonstrating how the county's visitor economy is back on track following the pandemic.
- 30 Further evidence of the sector's recovery can be seen in the rising employment levels, with the number of people employed in tourism in County Durham increasing from 10,063 in 2021 to 11,724 in 2022. This is also ahead of 2022 target of 10,191 jobs.

## Issues we are addressing

### Theatres: Gala, Bishop Auckland Town Hall and Empire

- 31 Average occupancy rate across all theatre performances during quarter one was 63%, which is 2pp below profiled target (65%). However, this is on par with the same period last year. Although professional shows saw high attendance figures; overall numbers were lower due to frequent hiring out of the venues to amateur companies, colleges and dance schools, with companies taking a lead on marketing. Average yield (proportion of potential income achieved) across theatre performance is 58%, which is 2pp below target but on par with the same period last year. Again, this is largely due to the frequency of the venues being hired out, although venues are guaranteed a hire fee regardless of sales.

---

<sup>4</sup> STEAM (Scarborough Tourism Economic Activity Monitor) data collated by industry's independent economic impact model

## Primary KPIs

(compared to target)

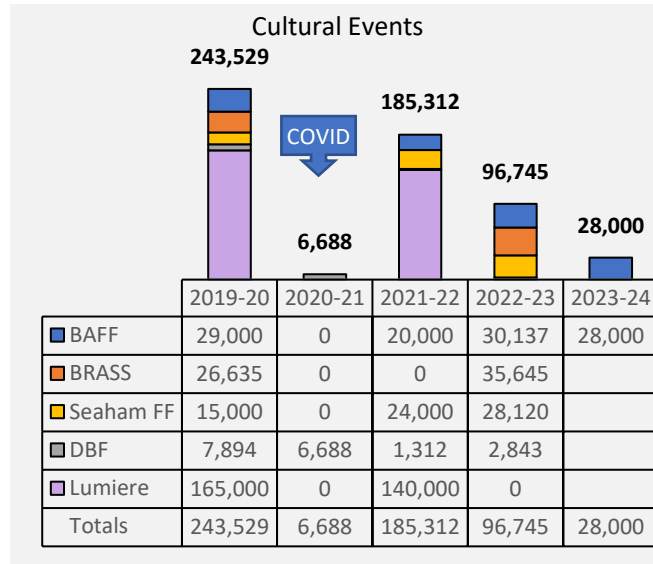
**28,000<sup>^</sup>**  
people attending  
CS&T ran and  
commissioned  
cultural events

**40,301**  
visits to council  
owned venues

**44,160**  
active library  
borrowers  
(43,585)

**3,852**  
digital library  
borrowers  
(3,825)

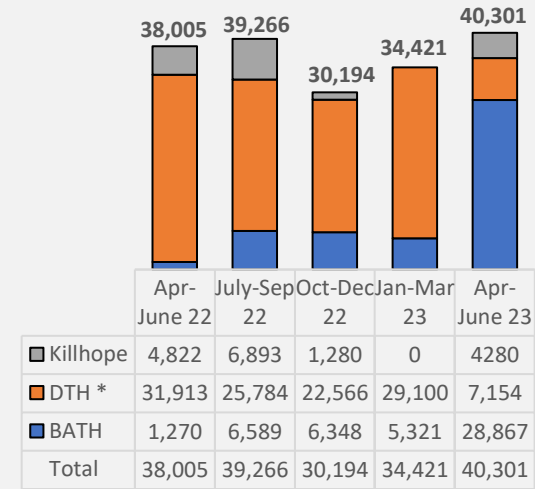
# Cultural Offer Dashboard



### Cultural Events

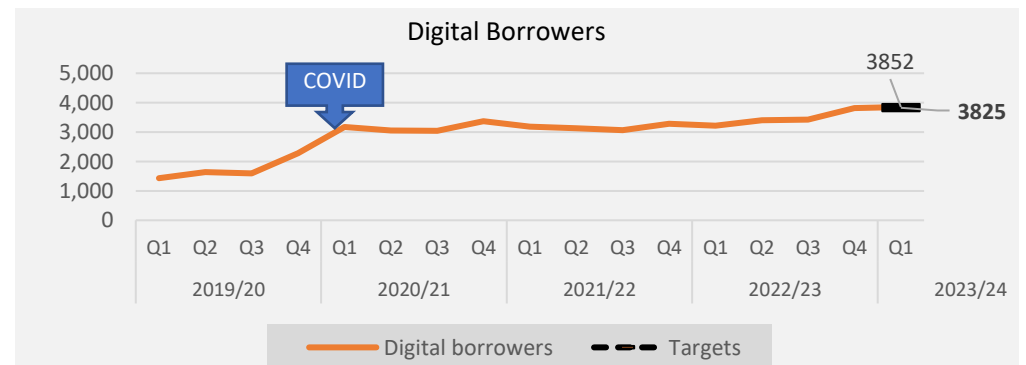
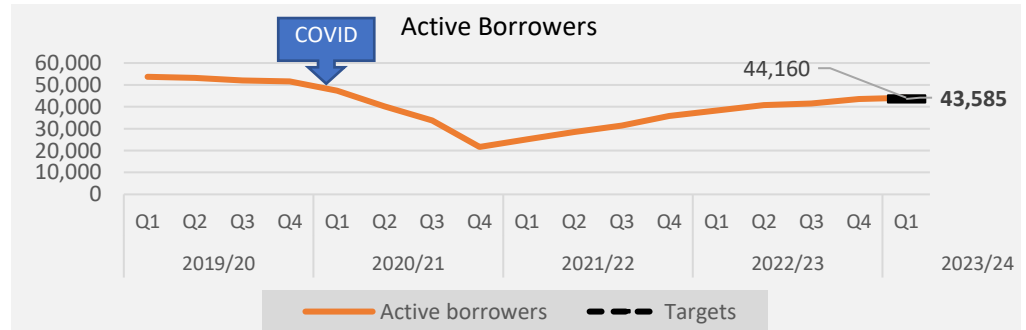
Our continued investment in our cultural events programme led to approx. 28,000 people attending the BAFF, heavy rainfall impacted attendance on Saturday.

### Council owned cultural venue visits



## Libraries

- Active Borrowers: steadily increasing following the impact of the pandemic, and we plan to build on this with a new outreach team.
- Digital Borrowers: maintained the increase driven by COVID-19 and continues to grow due to our strong digital offer via the BorrowBox App.



BAFF: Bishop Auckland Food Festival; held April, figures reported Q2  
 BRASS Festival; held July, figures reported Q3  
 Seaham FF: Seaham Food Festival; held Aug, figures reported Q3  
 DBF: Durham Book Festival; held Oct 23, figures reported Q4  
 Lumiere: biennial; held Nov, figures reported Q4  
 Cultural venues: DTH : Durham Town Hall; BATH: Bishop Auckland Town Hall; Killhope Museum  
<sup>^</sup>Indicative figure, awaiting official evaluation  
 \*DTH under reported in 2022/23, issues now rectified

## Primary KPIs

(compared to target)

**22%**  
yield of cinema screenings held in quarter (20%)

**23%**  
occupancy of cinema screenings held in quarter (20%)

**58%**  
yield of theatre performances held in quarter (60%)

**63%**  
occupancy of theatre performances held in quarter (65%)

### Cinemas

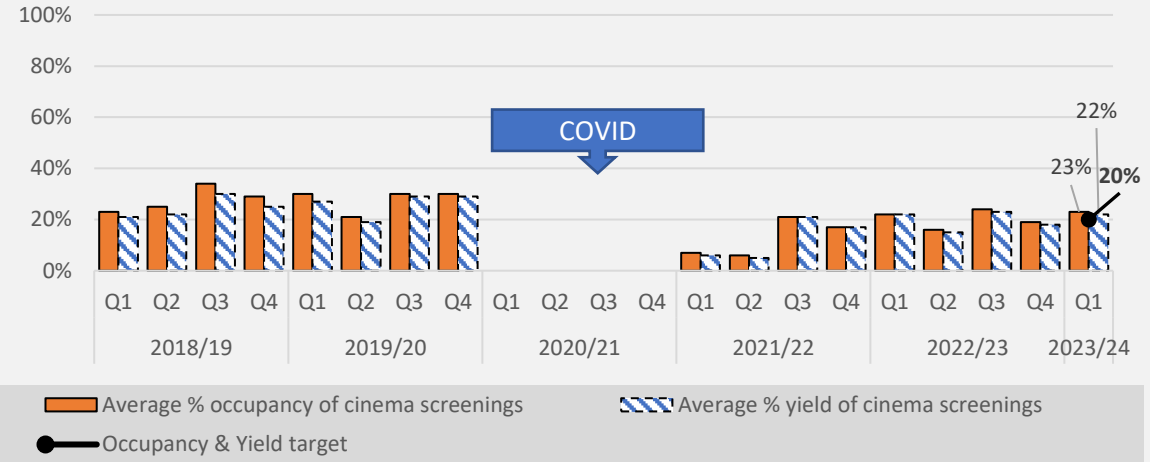
Average occupancy levels and yield for cinema screenings exceeded targets as a result of our new cinema offer with special events, senior screenings for 60+ and parent and baby screenings. We are trialling a new family programme and reducing cinema ticket prices at the Empire to boost sales.

### Theatres

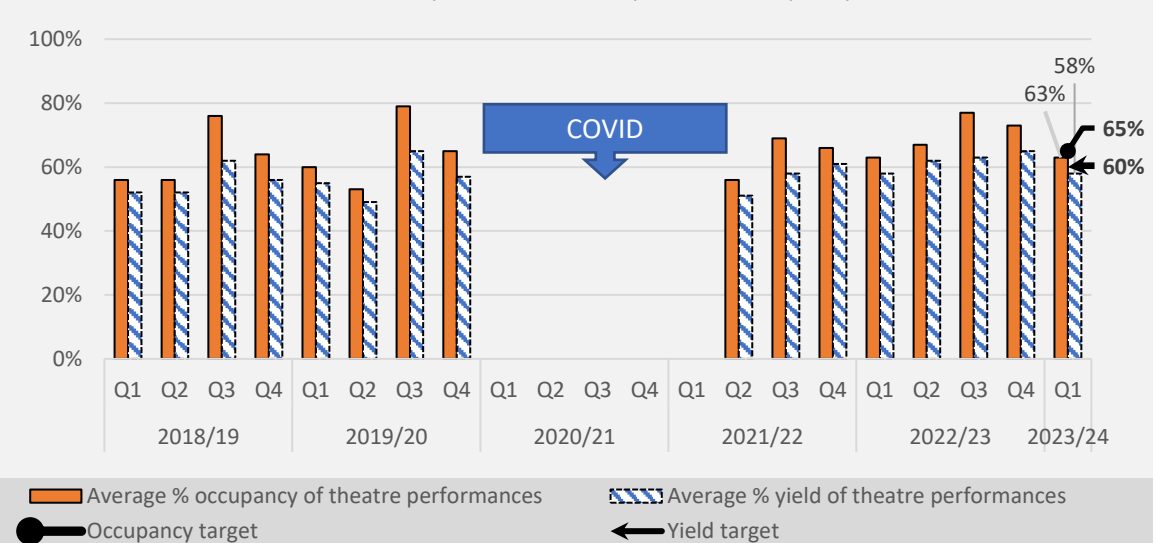
Average occupancy levels and yield for theatre performances were below targets driven by hiring out the venues to amateur companies, colleges and dance schools.

## Cultural Offer Dashboard

Cinema Screenings in quarter - Occupancy & Yield



Theatre performances in quarter - Occupancy & Yield



## Primary KPIs (compared to target)

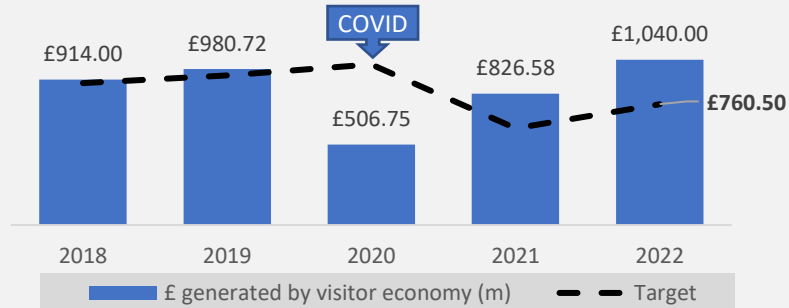
**£1.04bn**  
generated by the  
visitor economy  
(£760.50m)

**11,724**  
jobs supported by  
visitor economy  
(10,191)

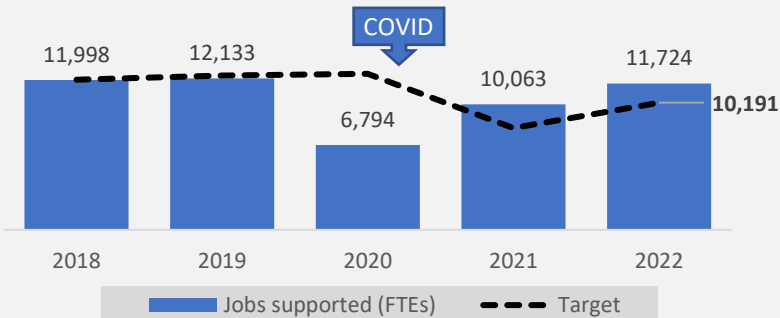
**17.9m**  
visitors to County  
Durham  
(17.085m)

# Visitor Economy Dashboard

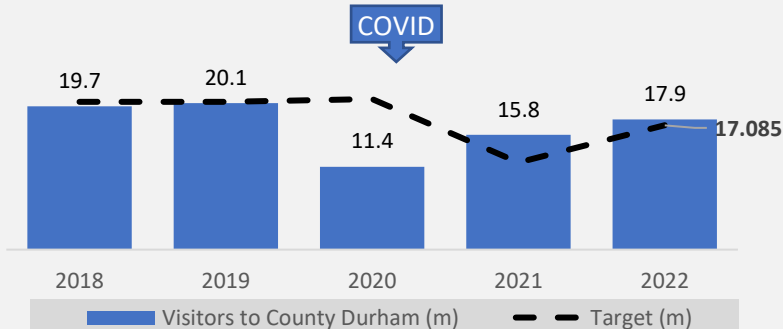
£ generated by visitor economy (£million)



Jobs supported by visitor economy (FTEs)



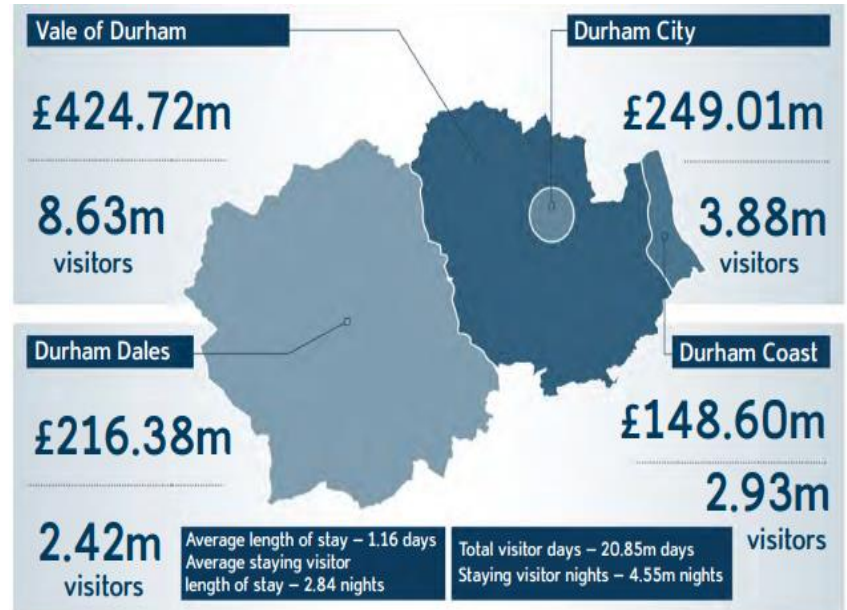
Visitors to County Durham (million)



Data collated using the industry's independent STEAM (Scarborough Tourism Economic Activity Monitor) economic impact model

## Visitor Economy

- Our ongoing activity to promote the county as a destination through national and international marketing campaigns has resulted in higher spending in the local economy, creating a positive outlook for future sustainable economic growth.
- The 'Vale of Durham' has the greatest impact on the visitor economy in County Durham.





## Priority: Our Environment

County Durham has taken action to tackle the climate emergency, reduce the impact of pollution and waste on our county and protect, restore and sustain our natural environment. We are continuing to,

- create a physical environment which will contribute to good health
- work with others to achieve a carbon neutral county by 2045
- reduce the impact of waste and pollution on our environment
- protect, restore and sustain our natural environment for the benefit of future generations

## National, Regional and Local Picture

- 32 The [25 Year Environment Plan](#) (2018) and subsequent [Environmental Improvement Plan 2023](#) sets out the government's ambitions to improve the environment with 10 environmental goals. The government is developing a suite of strategies, plans and programmes to facilitate these goals including the rolling out of Local Nature Recovery Strategies (LNRS) identified in the Environment Act 2021 and the Resources and Waste Strategy. We are currently awaiting implementation guidance and funding decisions. We are working with other regional local authority partners to develop plans for a new energy recovery from waste facility that will meet the future needs of the county.
- 33 The council declared a Climate Emergency in 2019 and approved an initial Climate Emergency Response Plan (CERP) in 2020 which set out challenging targets. The [second phase of the CERP](#) was approved in 2022 and has committed the council to achieving net zero by 2030 and an 80% real carbon reduction to our emissions. We will work with partners to achieve a carbon neutral County Durham by 2045.
- 34 The council declared an ecological emergency in April 2022 and approved an Ecological Emergency Action Plan in December 2022. A wider ecological strategy, LNRS, will be developed following the release of guidance.

## Going Well

### Carbon Reduction

- 35 As part of our efforts to help reduce carbon emissions across the county, through increasing awareness and driving behavioural changes, we have produced a number of articles, some in collaboration with local businesses for the Climate County Durham website and have recently established a Climate County Durham Facebook account to widen the reach. We are also working with Durham University to produce videos for students on waste and green skills.
- 36 We continue to plan for and install electric vehicle charging points across the county, including developing procurement specifications for the £1.25 million local electric vehicle infrastructure project which will see faster on-street charging points, larger charging hubs and additional charging points particularly in rural areas.
- 37 Our efforts to reduce carbon emissions within the council's operations include:
- (a) a 'let's talk about' session for council staff to raise awareness of carbon emissions and transport choices.

- (b) to make our buildings as energy efficient as possible we are undertaking decarbonisation works at a number of locations across the county including heating works at Teesdale Leisure Centre and Meadowfield depot.
- (c) training has also been delivered to staff within operational buildings on best practice in managing building systems.

38 We have recently taken delivery of our first batch of electric vehicles. 20 electric midi vans are being put into service, replacing traditional combustion engine vehicles. It is anticipated that each vehicle, based on average use, will save three tonnes of carbon emissions per year.

### **Waste Diverted from Landfill**

39 The issues experienced at the energy from waste facility during the last period which resulted in a poor quarterly performance have been resolved with the in quarter figure increasing to 97%; and as a result, the diversion rate for the 12 months ending March 2023 was 90.4% against the target of 90%. This is 0.8pp higher than the previous reporting period (89.6%) and 1pp higher than the same period 12 months ago (89.4%).

### **Contamination of Recyclate Waste**

40 During quarter one, we escalated our contamination campaign action, issuing 15,528 notices for contaminated recycling bins and bringing the 12 month total to 24,507. This is higher than the 7,601 notices issued in the 12 months previous. Recycling assistants continue to engage with bin crews, the public and provide community engagement in relation to 'What Goes Where'.

41 The latest contamination rate data relates to prior to the escalation of activity and shows a decrease in the quarterly rate to 34.04% (March 2023) from the peak of 38.3% (June 2022).

42 Due to the way in which the 12-month rolling figure is calculated it is taking longer for the trajectory to show an improvement, however quarterly performance demonstrates substantial progress. In the coming quarters the 12-month rolling figure will show an improvement in line with anticipated reductions in the quarterly rate. The rate for 2022/23 is 35.83% an increase of 2.94pp on the 2021/22 rate of 32.89%.

### **Recycling, Re-use or Composting**

43 We continue to promote recycling and re-use through:

- (a) small Waste Electrical and Electronic Equipment (WEEE) collection campaign. To date, 25 tonnes of small WEEE have been collected from more than 145 collection points. Funding has been secured to expand the scheme further, and the project was recently showcased at the national WEEE conference as an example of local authority best practice.
- (b) a countywide plastics campaign, designed with an external partner, will include a leaflet delivered to every household, a dedicated website with videos showing the recycling journey and a schools' competition.

- (c) the 2023 Garden Waste Collection Scheme which commenced on 28th March. The 2023 scheme is working well and closes for subscriptions on 1st September with collections take place until 17th November.
  - (d) social media posts have covered messages on household waste recycling centres, garden waste collections, compost awareness week, the small WEEE project and kerbside recycling.
- 44 During the 12 months ending March 2023, 37.1% of household waste was recycled. This is slightly lower than the previous reporting period (37.5%) and the same period last year (38.1%).
- 45 There are many reasons for the change including legislative changes resulting in certain products no longer being able to be recycled, high levels of contamination within recycling bins, the dry summer of last year resulting in less garden waste/composting and decreasing volumes of waste together with behaviour changes.

## Issues we are addressing

### Park and Ride

- 46 Passenger journeys on the Park and Ride service remain significantly lower than pre-COVID. There are a number of factors influencing this, firstly commuters are predominately the main users of the service and therefore the changes in working behaviours following the pandemic such as hybrid working has contributed to the reduction. Additionally, from April 2021 we introduced free parking after 2pm across County Durham for both on street and off street parking, as a stimulus to support economic recovery, which impacted on patronage on the Park and Ride. We have removed free after 2pm from on street in Durham City but as yet this has not been removed from our off street car parks in the city. This will be considered by Cabinet in the autumn, alongside the introduction of a Sunday Park and Ride service.
- 47 To improve patronage of customers using the Park and Ride, we introduced a new bus contract in October 2022 with a new fleet of larger, more appealing buses for customers. We have also provided a number of facilities at our main site (Belmont) to make this more attractive to a wider audience such as a free coach park and coach toilet drop to encourage visitors to the city, free use of the service for coach drivers, motorhome overnight parking and upgraded electric vehicle charging bays.
- 48 A scheme is also being progressed to extend the number of parking bays at Sniperley. This will provide more parking availability to safeguard increased demand from future development in the City; and reduce congestion and greenhouse gas emissions within the historic city centre itself, and also along a key road leading into the city.
- 49 We also continue to support events within the city such as University Open Days, Miners Gala, Durham City Run and Lumiere (to be held later this year) by providing additional services as well as staff at the sites to improve the customer experience.
- 50 A customer satisfaction survey will be undertaken later this year, to develop a better understanding of our customer requirements, needs and usage to inform service improvements.

- 51 We are also implementing more robust recording practices. This will enable us to take a more accurate and analytical approach to monitoring the use of the Park and Ride service to inform decision making.

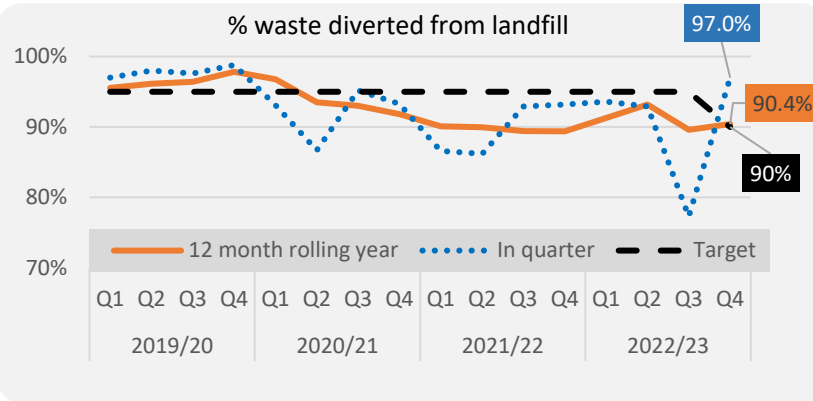
## Primary KPIs (same period last year)

**90.4%**  
municipal waste  
diverted from landfill  
(89.4%)

**35.83%**  
household waste  
collected for recycling  
was contaminated  
(32.89%)

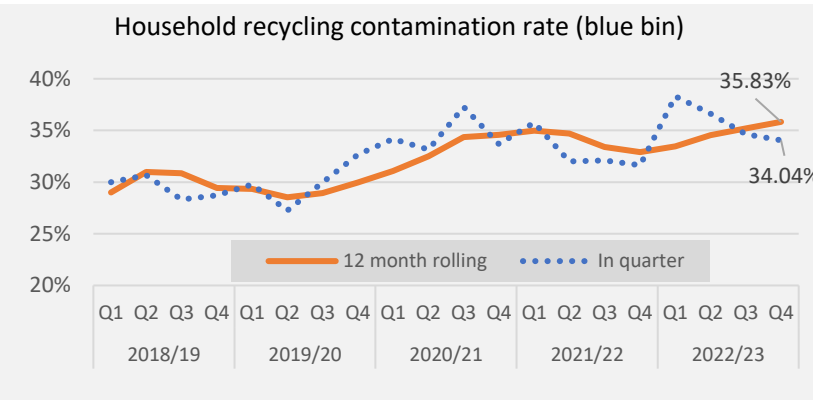
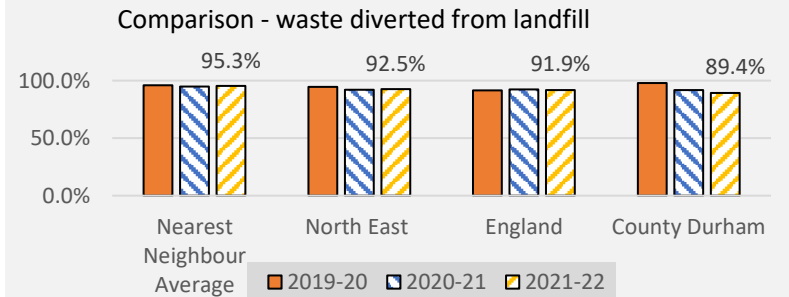
**37.1%**  
household waste sent  
for reuse, recycling or  
composting  
(38.1%)

# Waste Dashboard



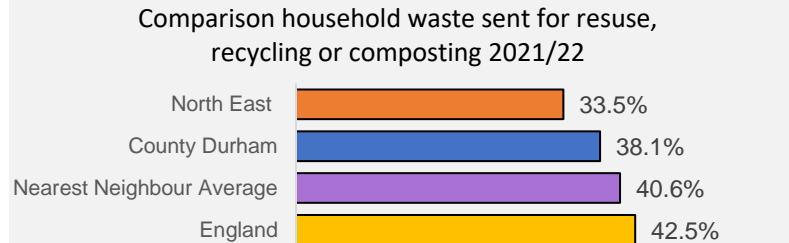
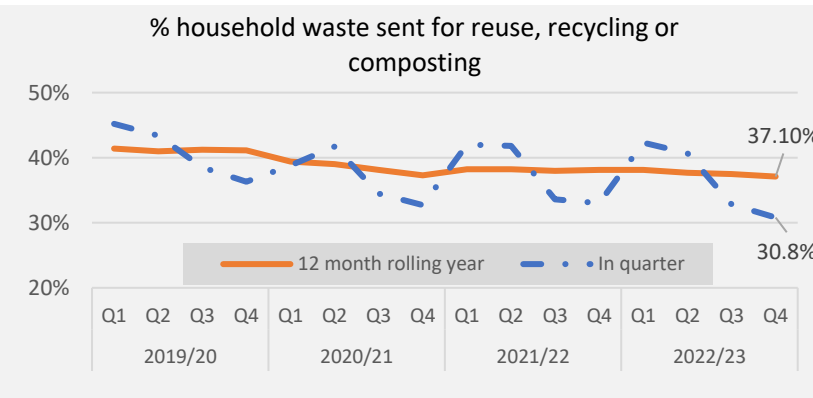
### Waste diverted from landfill

issues experienced at the energy from waste facility have been resolved, performance is now above target. However, they remain lower than national, regional and our statistical neighbour averages.



### Contamination Rate

- 15,528 contamination notices issued since April 2023.
- Quarterly contamination rate has fallen over the past 12 months. Due to the way in which the 12-month rolling figure is calculated it is taking longer for the trajectory to show an improvement. In the coming quarters the 12-month rolling figure will show an improvement in line with anticipated reductions in the quarterly rate.



### Recycling Rate

- Continue promotion of recycling and re-use through schemes and campaigns.
- 12 months rate has remained relatively static for last two years.

**Primary KPIs**  
(same period last year)

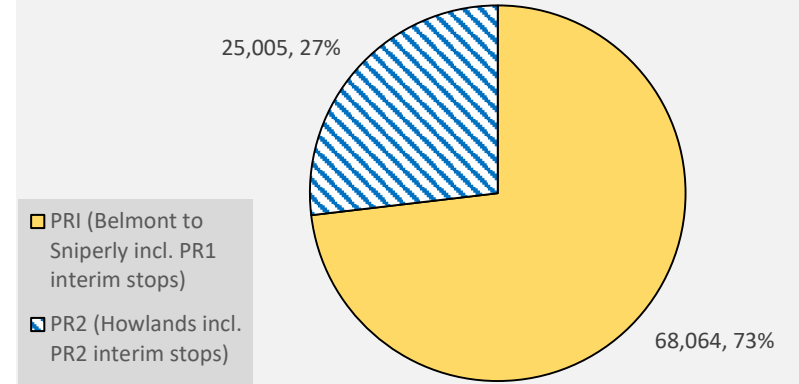
**111,366**  
park and ride  
passenger journeys  
(102,446)

# Sustainable Transport & Active Travel Dashboard

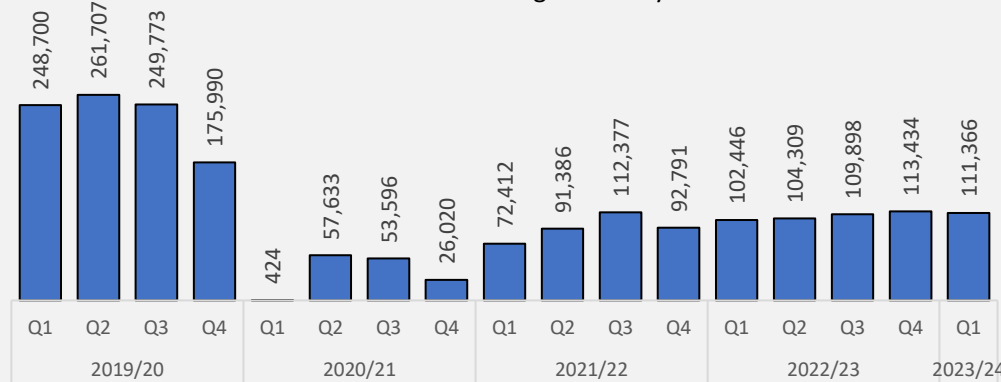
## Park and Ride

- Passenger journeys on the Park and Ride service remain significantly lower than pre-COVID, due to changes in working behaviours and 'Free after 2pm' in our off-street car parks.
- We continue to implement a wide range of changes to improve the Park and Ride offer.
- We are aware that there is potential under reporting within the data and are implementing more robust recording practices.

Park and Ride Passengers by Service



Park and Ride Passenger Journeys



## **Priority: Our People**

County Durham is a place where people will enjoy fulfilling, long and independent lives. We aim to,

- promote positive behaviours
- tackle the stigma and discrimination of poor mental health and build resilient communities
- protect and improve the health of the local population, tackling leading causes of illness and death

### **Issues we are addressing**

#### **Leisure Centres**

- 52 Our substantial leisure transformation programme continues to deliver upgraded and new facilities; however, this means a temporary drop in visits to our leisure centres, with almost 760,000 visits this quarter, which is 17% below target (-152,040). Figures are slightly up on the same period last year (1%, 7,572 visits). Visits continue to be affected by transformation works at Spennymoor and Abbey leisure centres and a pool closure at Peterlee leisure centre. The current cost-of-living crisis continues to be a real challenge for our communities, and we have seen a trend in relation to timelines around energy charges and interest rate increases that have impacted visitor numbers.

#### **Gym and Swim Members**

- 53 Membership numbers for both gym and swim did not achieve target this quarter, with 16,106 (-4%, -684) and 1,707 (-5%, -87) respectively. Although profiled targets were set to take seasonal trends into account, data cleansing work is being undertaken to better understand demand which has led to some corrections in historical data quality. This work is set to continue over the coming months.

**Primary KPIs**  
(compared to target)

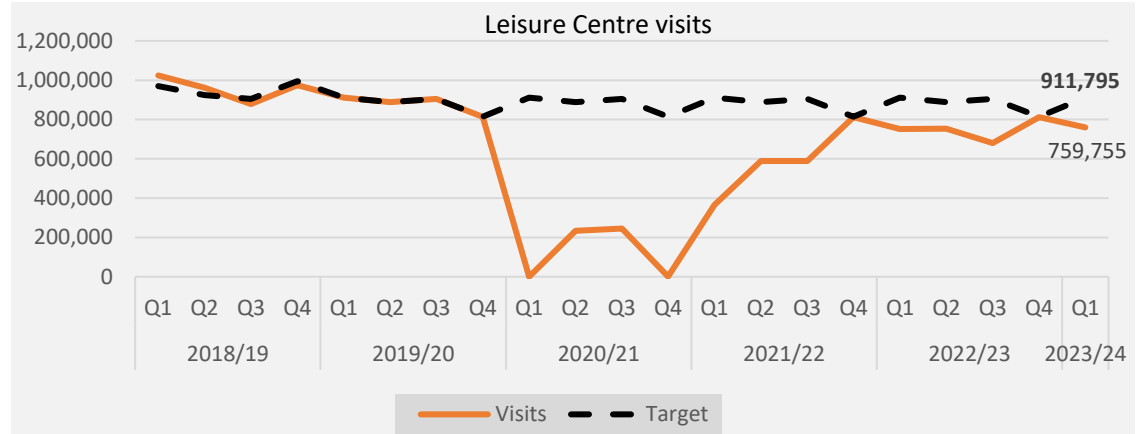
**759,755**  
visits to leisure centres  
(911,795)

**17,813**  
leisure memberships  
(18,584)

# Physical Activity Dashboard

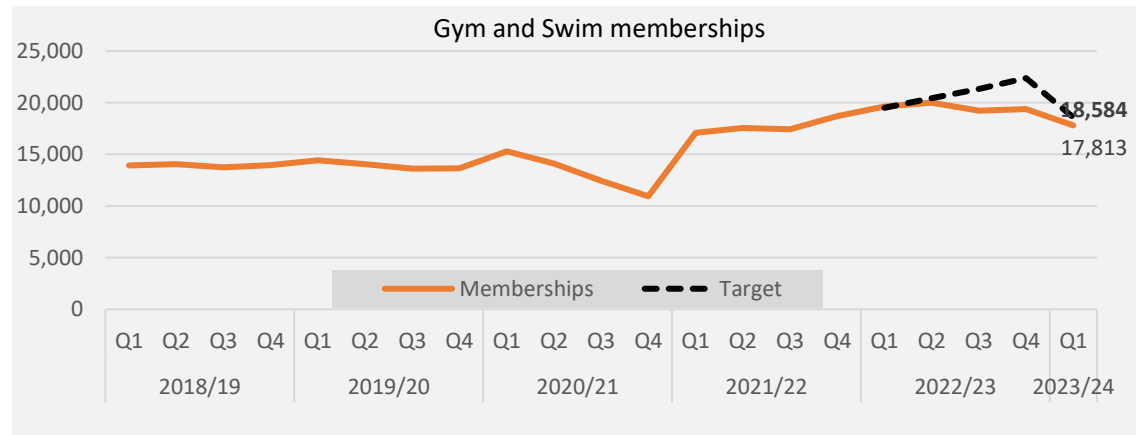
## Leisure centre visits

Visits continue to be affected by transformation works in relation to Spennymoor and Abbey leisure centres and a pool closure at Peterlee leisure centre; as well as the cost-of-living crisis.



## Leisure memberships (swim and gym)

Memberships have been impacted by a cleansing of our third-party income collection data, as part of ongoing system management processes which has inflated cancellations.





## Priority: Our Communities

Durham is a great county in which to live, with flourishing communities which are connected and supportive of each other. We aim to,

- ensure standards will be maintained or improved across County Durham's housing stock
- have towns and villages which are vibrant, well-used, clean, attractive and safe
- ensure people will have good access to workplaces, services, retail and leisure opportunities
- ensure communities will be able to come together and support each other
- ensure our rural communities will be sustainable whilst maintaining those characteristics which make them distinctive
- narrow the inequality gap between our communities
- build inclusive communities

## National, Regional and Local Picture

54 57% of County Durham is classified as rural, with a further 32% classified as rural town and fringe<sup>5</sup>. 7% of the county's population (around 37,500 people) live in rural areas (0.3 people per hectare) and 37% live in rural town and fringe (2.7 people per hectare).<sup>6</sup> Accessing opportunities across the county continues to be priority.

## Going Well

### Selective Licensing Scheme

- 55 Launched in April 2022, 9,316 of the 29,000 (approx.) (34%) private sector properties within the selective licensed areas are now licensed or have had legal proceedings instigated against them. 40 temporary exemption notices are in place (live) and 250 family exemptions exist. Two prosecution files are being processed, with 50 civil penalties being pursued and nine police and criminal evidence interviews scheduled but not yet carried out.
- 56 To ensure landlords participate in the scheme where required, we have undertaken investigatory work including visits, land registry checks and council tax checks. 1,000 letters have been sent to properties we believe are privately rented and this has resulted in an influx of applications. We will instigate enforcement/legal proceedings if no response is received and will revisit the exercise as and when necessary. Work is also underway to compare new census data against council modelling from 2020, and areas of low compliance will be targeted by the enforcement team.

### ASB in Selective Licensing Areas

- 57 There were 213 incidents of anti-social behaviour per 10,000 population within selective licensing designated areas between 1 January and 31 March 2023. This is within 5% (11) of the target of 224 incidents, but 25% higher (+43 incidents) than the last reporting period (October to December 2022).
- 58 The countywide rate also increased for the period January to March by 14% to 128.46. During this time, both the county and selective licensing areas were affected by an

<sup>5</sup> Rural-Urban classification for Lower Super Output Areas (LSOAs) 2011

<sup>6</sup> [Durham Insight - Rural](#)

increase in warden investigated ASB incidents and fly-tipping reports within the quarter. This is due to an increase in self-referrals from customers following promotional work by relevant teams. Five new wardens were also employed countywide which resulted in greater recording of incidents. Police reported incidents had fallen in the previous quarter due to reclassification of some ASB incidents, and fell again in January to March, which shows signs of improvement. The council's ASB and Noise teams remained relatively steady.

## **Fly-tipping**

- 59 To address fly-tipping in the last 12 months we continued to take proactive action against perpetrators including:
- (a) carried out 15 prosecutions
  - (b) caught 43 incidents on CCTV
  - (c) seized 3 vehicles
  - (d) issued 45 fixed penalty notices for fly-tipping offences
  - (e) issued 22 fixed penalty notices for waste carrier offences
  - (f) carried out 2,705 further investigations of incidents.
- 60 In July we removed the discounts offered for early payment of fixed penalty notices (FPNs) issued to people for fly-tipping. Before the discounts ended, people caught fly-tipping could see their £400 FPN reduced to £180 if they paid early. The new rules also apply to all environmental offences, which includes dropping litter, dog fouling, abandoning vehicles and ignoring notices to clear waste from properties.
- 61 Following the peak during the pandemic in quarter four 2020/21, incidents of fly-tipping have reduced and remain at a historically low 5,266, showing an improvement on the last reporting period (5,614) and the previous 12 months (5,502).
- 62 As well as being below target (12.88), the 12 months rate of fly-tipping incidents per 1,000 population (10.10) has shown improvement on both the last reporting period (10.77) and the previous 12 months (10.55).

## **Cleanliness surveys**

- 63 The way we collect the cleanliness survey data changed from April 2023. Surveys now follow an Association for Public Sector Excellence methodology which will allow us to benchmark against other local authorities in the future. The new methodology looks at street scape areas such as paths, roads and alleyways as well as green scape areas such as parks, open spaces and playing fields. During the period April-June 2023, 300 street cleanliness and 30 grounds maintenance inspections were undertaken in a wide range of locations across the county.
- 64 The first results for this new methodology show that as a result of our ground maintenance services there is a high level of cleanliness across County Durham. In relation to litter, 96.17% of the street scape areas inspected were acceptable and 90% of green spaces. For dog fouling 98.28% of the street scape areas inspected were acceptable and 100% of the green spaces.

65 Once a longer term trend has been established using this methodology, targets will be set to assist us in driving improvement.

### **Community Action Team (CAT) and Community Safety Teams**

- 66 To respond to issues of anti-social behaviour in Chilton, utilising community engagement and partner intelligence, the CAT prioritised dealing with rubbish accumulations on streets, waste grounds and in gardens; improving housing standards and management of rented private property and anti-social behaviour. Our response included:
- (a) 96 notices were issued for a range of issues including defective state of premises and removal of noxious matter
  - (b) Neighbourhood Wardens issued nine Community Protection Warnings, five Community Protection Notices, one Fixed Penalty Notice and one Section 79 Work in Default
  - (c) Fire safety checks were provided to 214 properties
  - (d) Nine empty properties were brought back into use with a further 10 up for let and another 10 up for sale
  - (e) 10 young people have been identified by the Police and have been referred for support from the Community Peer Mentors project
  - (f) Other actions undertaken included focused weekly walkabouts, six resident surgeries, a speed watch, replacement signage, and a door knock by the Private Initiative Team.
- 67 Our community safety teams have also been in local communities addressing residents' concerns about a range of anti-social behaviour issues or concerns. Liaising with residents and partners issues have included dealing with access to land being used for unauthorised encampments, carrying out work to limit access to off-road bikes, carrying out work to deal with access to empty properties, dealing with reports of loan sharks, dealing with reports of fires and criminal damage, tension monitoring, dealing with reports of exploitation of vulnerable persons, supporting rough sleepers and vulnerable people.

## **Issues we are addressing**

### **Public Transport Patronage**

- 68 Bus patronage remains lower than pre-COVID levels and is not likely to return to pre-COVID levels in the medium term. However, we continue to work in partnership at a regional level with bus operators and other local authorities to implement the North East Bus Service Improvement Plan (BSIP) to encourage patronage growth. In July, we launched the 'first fares initiative', introducing a £1 single bus fare for all under 22s on any bus service in the region. Other initiatives are to be developed including further new ticketing products, bus service improvements, bus priority measures to improve bus punctuality and journey times and updating bus stops and stations that have safety or accessibility issues.

## Highways and Footways Maintenance

- 69 During quarter one, operational resourcing issues, parked cars hindering completion of works, conflicts with existing traffic management on the network and lead in times associated with permits to work caused the proportion of recorded Category 2.2 highway defects<sup>7</sup> on the footway network were repaired within 3 months (88%) to drop below target (90%). However, this is an improvement on the previous two quarters (79% and 81% respectively). The in-house operational teams have been supported by our framework contractors and figures for July have all met targets which will hopefully continue going forward.
- 70 The target for Category 1 (90% within 24 hours) and Category 2.1 highway defects (90% within 14 days) has been achieved or been above target each quarter since April 2021. Highway defects are categorised on a risk basis and where there is a high number of defects over all categories, resources must be targeted at those safety defects likely to pose the greatest risk of harm. Category 2.2 highway defects pose the lowest level of risk to the public due to their hierarchy within the network based on footfall and location.

---

<sup>7</sup>Highway defects include pot holes, missing or damaged ironwork, highway subsidence / slippage, damage to safety fences or barriers, excessive standing water, or other damage. Cat.2.2 defects are not an immediate or imminent hazard, or risk of short-term structural deterioration. Due to non-urgent nature, required repairs are added to routine maintenance schedule to be carried out within 3 months.

## Primary KPIs (compared to target)

**64**  
empty homes brought  
back into use  
(50)

**34%**  
PRS properties -  
licensed or legal  
proceedings  
instigated

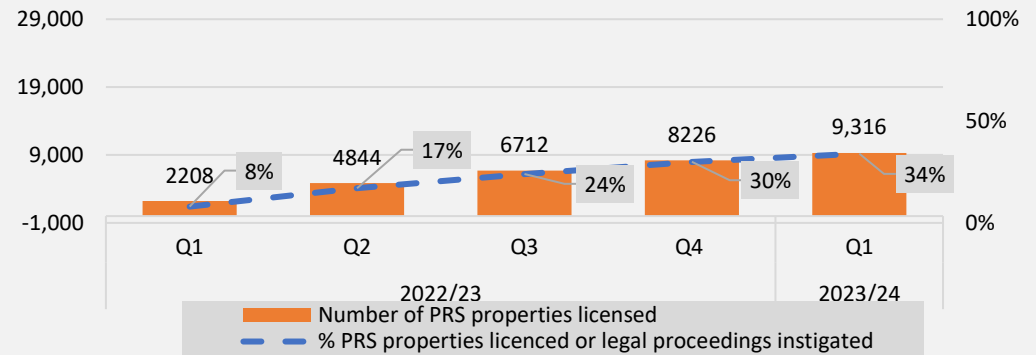
**212.97**  
ASB incident rate per  
10,000 population in  
SL areas  
(224.27)

# Housing Standards Dashboard

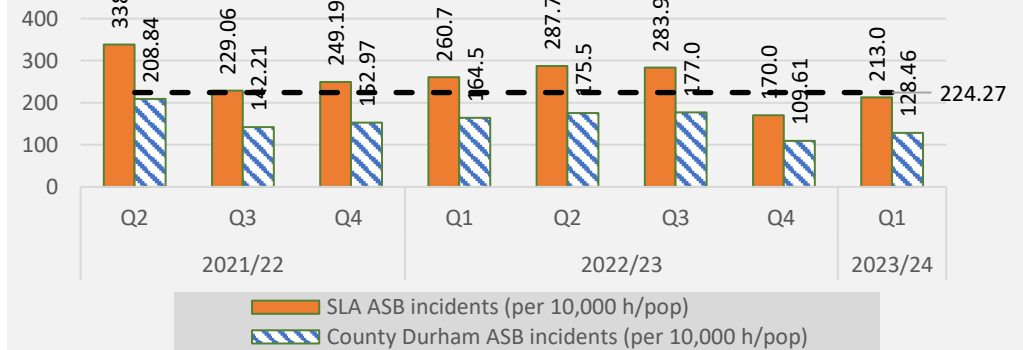
## Selective Licensing

- We have undertaken investigatory work to ensure landlords are participating in the scheme where required. 1,000 letters have been sent to landlords where we believe the property is privately rented.
- The ASB rate in Selective Licensing areas remains lower than target but increased compared to the previous period due to increases in warden investigated incidents and fly-tipping following promotional work with communities in relation to these issues.

Private rented sector properties licenced or legal proceedings instigated (YTD) (to achieve 100% (29,00 approx) by March 2027)



ASB Incidents (per 10,000 population) within SLAs in the quarter



## Primary KPIs (same period last year)

**10.10**  
fly-tipping incidents per 1,000 population (10.55)  
(lower is better)

**96.17%**  
street scape land acceptable levels of litter  
(no comparison)

**90%**  
green spaces acceptable levels of litter  
(no comparison)

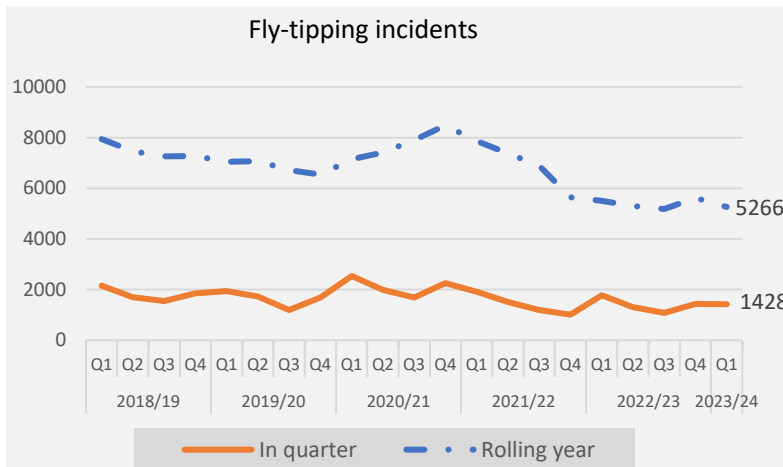
**98.28%**  
street scape land acceptable levels of dog fouling  
(no comparison)

**98.28%**  
green spaces acceptable levels of dog fouling  
(no comparison)

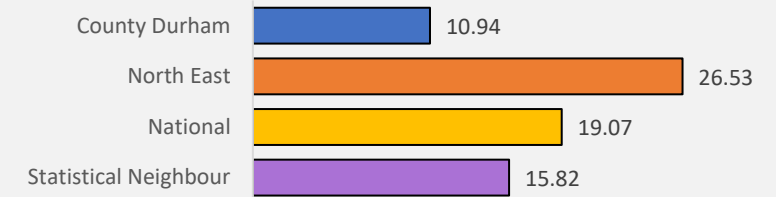
# Clean and Attractive Communities Dashboard

## Fly-tipping

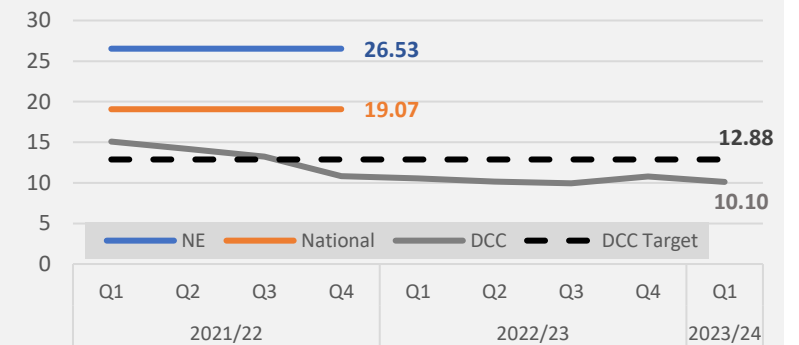
- We continue to tackle fly-tipping through pro-active action against perpetrators and have removed the discount for early payment of fines.
- As a result of this incidents of fly-tipping have reduced following the peak during the pandemic and remain historically low.



Fly-tipping per 1,000 population 2021/22



Fly-tipping incidents recorded per 1,000 population



## Cleanliness

- The methodology for the cleanliness survey data has changed from April 2023.
- New APSE methodology looks at streetscape areas such as paths, roads and alleyways as well as green space areas such as parks, open spaces and playing fields; and will allow us to benchmark with other local authorities in future.
- Once a longer-term trend has been established using this methodology, targets will be set to assist us in driving improvement.

	Litter	Dog Fouling
Streetscape	96.17%	98.28%
Green spaces	90%	100%

## Primary KPIs (compared to target)

**4,715,602**  
public transport  
journeys  
(4,340,114, Q4 21/22)

**93%**  
Cat 1 highway defects  
repaired within 24 hrs  
(90%)

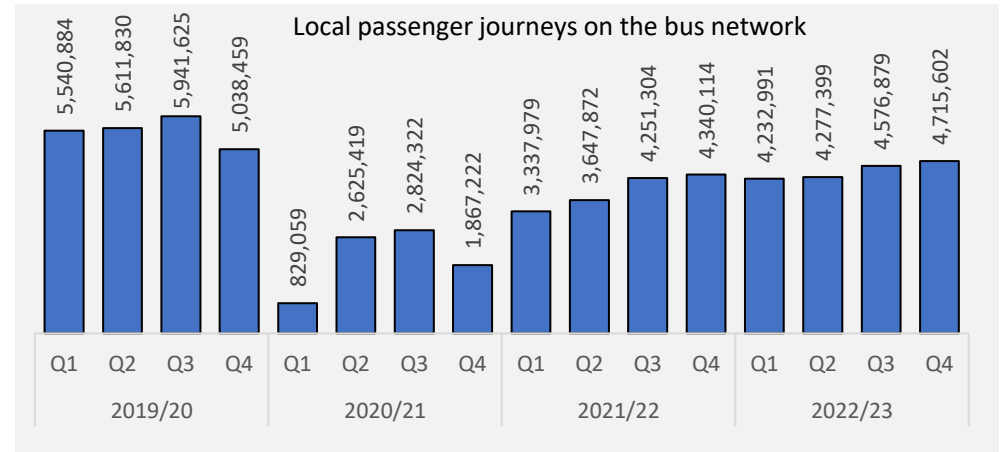
**95%**  
Cat 2.1 highway  
defects repaired  
within 14 days  
(90%)

**88%**  
Cat 2.2 highway  
defects repaired  
within 3 months  
(90%)

# Transport Connectivity Dashboard

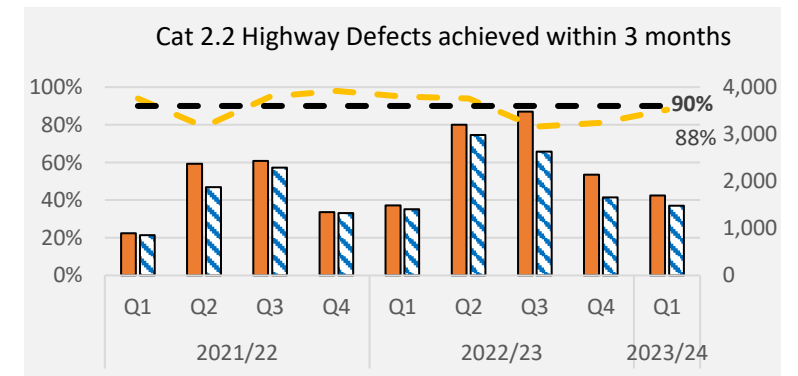
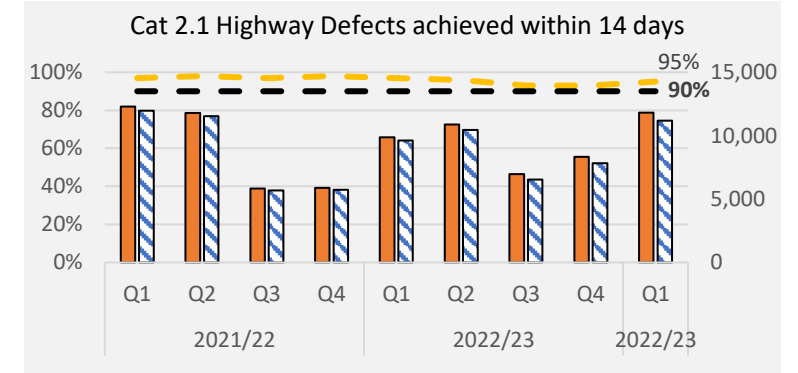
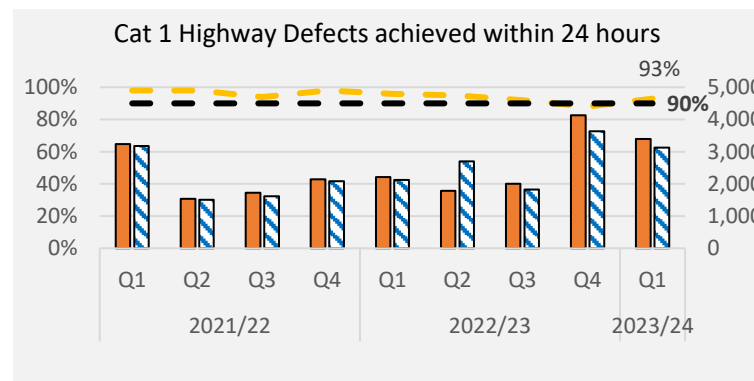
## Public Transport Patronage

- Bus patronage remains lower than pre-COVID levels.
- We continue to work in partnership at a regional level with bus operators and other local authorities to implement the North East Bus Service Improvement Plan (BSIP).



## Highway Maintenance

- Operational teams have been supported through our framework contractors and an early indication for July shows improvement in Category 2.2 performance.



# Data Tables

## Key to Symbols

Performance against target and previous performance		Performance against comparable groups	
✓	meeting or exceeding	✓	Performance is better than national or North East
○	within 2%	×	Performance is worse than national or North East
×	more than 2% behind	S	Performance is the same as national or North East

### 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 (N)

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 (NE)

The North East comparator 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](mailto:performance@durham.gov.uk)



## Our Economy

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
Amount (£ million) generated by the visitor economy	£1.04bn (2022)	£750.5m ✓	£826.6m ✓			Yes
No. jobs supported by the visitor economy	11,724 (2022)	10,191 ✓	10,063 ✓			Yes
Increase the proportion of visitor attractions which are served by public transport (against 2019 baseline)	67% (Dec 2022)	Tracker -	new PI			No
No of tourism businesses actively engaged with Visit County Durham	230 (2022)	Tracker -	236 x			No
Number of people attending CS&T ran and commissioned cultural events	28,000 (Apr-Jun 23)	Tracker -	30,000 x			Yes
No. of people attending council owned cultural venues (Killhope & town halls)	40,301 (Apr-Jun 23)	Tracker -				Yes
Average % occupancy of cinema screenings during the quarter (Gala, Empire & BATH)	23% (Apr-Jun 23)	20% ✓	22% ✓			Yes
Average % yield of cinema screenings during the quarter (BATH, Gala and Empire)	22% (Apr-Jun 23)	20% ✓	22% ✓			Yes
Average % occupancy of theatre performances during the quarter (Gala, Empire & BATH)	63% (Apr-Jun 23)	65% x	63% ✓			Yes
Average % yield of theatre performances during the quarter (BATH, Gala and Empire)	58% (Apr-Jun 23)	60% x	58% ✓			Yes
Number of active borrowers (libraries)	44,160 (Apr-Jun 23)	43,585 ✓	38,233 ✓			Yes
Number of digital borrowers (libraries)	3,852	3,825	3,212			Yes

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
	(Apr-Jun 23)	✓	✓			
Number of council owned/managed heritage assets classed as 'at risk'	3 (2022)	Tracker -	3 ○			No
Reduce the number of heritage assets 'at risk' that are categorised as 'Priority A' and/or in 'very bad condition'	6 (2022)	Tracker -	7 ✓			No

## Our Environment

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
County Durham to become net zero by 2045	57 (2020)	Tracker -	54 ✓			No
Reduce the council's carbon emissions to net zero by 2030 (reduction from 1990 baseline)	57% (2021/22)	Tracker -	58% ○			No
Work towards Durham City Air Quality Management Area NO2 levels being below the govt threshold of 40µg/m3	65% (2021)	100% x	96% x			No
Plant a minimum of 140,000 trees by 2024	12,586 (2022/23)	Tracker -	40,414			No
% of household waste that is re-used, recycled or composted	37.1% (2022/23)	Tracker -	38.1% x	42.5% (2021/22) x	33.5% (2021/22) ✓	Yes
Increase the proportion of waste diverted from landfill to at least 90%	90.4% (2022/23)	90% ✓	89.4% ✓	91.9% (2021/22) S	92.5% (2021/22) x	Yes
Contamination rate (%)	35.83% (2022/23)	Tracker -	32.89% x			Yes

Raise cycling and walking levels in County Durham in line with national levels by 2035	67.7% (2020/21)	Tracker -	68% ○	71.2% x	69.5% x	No
% overall satisfaction with cycle routes & facilities <i>(confidence intervals +/-4pp)</i>	52% (2022)	Tracker -	54% ✓			No
Linear kilometres of appropriate design standards for Active Mode Routes	new PI	new PI	new PI			No
Park and Ride passenger journeys	111,366 (Apr-Jun 23)	Target (tbc)	102,446 ✓			Yes

## Our People

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
No. of visits to Leisure Centres	759,755 (Apr-Jun 23)	812,455 x	752,183 ✓			Yes
No. of leisure memberships	17,813 (Apr-Jun 23)	18,584 x	19,618 x			Yes

## Our Communities

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
Public satisfaction with ease of access <i>(confidence intervals +/-4pp)</i>	73% (2022)	Tracker -	77% ✓			No
Maintain levels of satisfaction with bus operators at a minimum of 92% <i>(confidence intervals +/-4pp)</i>	92% (2019)	92% ✓	✓			No
	new PI	new PI	new PI			No

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
Increase the % of households (within a 5 mile or 15 mile radius) which can access key service locations using public transport						
Increase the % of County Durham residents who can access employment sites by public transport	new PI	new PI	new PI			No
% of timetabled bus services that are on time at scheduled timing points - service no more than 5 min late or 1 min early	new PI	new PI	new PI			No
Local passenger journeys on public transport	4,715,602 (Jan-Mar 23)	Tracker -	4,340,114 ✓			Yes
% of A roads where maintenance is recommended	3.7% (2022)	Tracker -	3.0% ✓			No
% of B roads where maintenance is recommended	3.3% (2022)	Tracker -	3.1% ✓			No
% of C roads where maintenance is recommended	3.5% (2022)	Tracker -	2.3% ✓			No
% of unclassified roads where maintenance is recommended	25.0% (2022)	Tracker -	22.8% ✓			No
Percentage of 'footways' structurally unsound	22.5% (2020)	Tracker -	20.9% x			No
Bridge Stock Condition – Principal Roads	82.0% (2020)	Tracker -	81.1% ✓			No
Bridge Stock Condition – Non-Principal Road	81.0 (2020)	Tracker -	80.1 ○			No
% of recorded Category 1 highway defects repaired within 24 hours	93% (Apr-Jun 23)	90% ✓	96% x			Yes
% of recorded Category 2.1 highway defects repaired within 14 days	95%	90%	97%			

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
	(Apr-Jun 23)	✓	x			Yes
% of recorded Category 2.2 highway defects repaired within 3 months	88% (Apr-Jun 23)	90% x	95% x			Yes
Maintain a downward trend in the amount of Highways Maintenance Backlog	£171.2m (2020)	Tracker -	£172.6m ✓			No
Maintain levels of public satisfaction with highways maintenance above the national average. <i>(confidence intervals +/-4pp)</i>	47% (2022)	Tracker -	50% ✓	46% ✓		No
Square metres of footway maintained and repaired over and above the core programme	new PI	new PI	new PI			No
Achieve 100% of PRS properties covered by Selective Licence Scheme that are licensed, or legal proceedings instigated by 2027	34% (Apr-Jun 23)	Tracker -	8% ✓			Yes
Reduce ASB rates (per 10,000 population) within the Selective Licensing Scheme areas by 10% (against the 2021 baseline)	212.97 (Jan-Mar 23)	224.28 ✓	261 ✓			Yes
Maintain a fly-tipping rate of below 12.88 incidents per 1000 population	10.10 (Jul 22-Jun 23)	12.88 ✓	10.55 ✓	19.07 (2021/22) ✓	26.53 (2021/22) ✓	Yes
% of street scape land which has acceptable levels of cleanliness – litter	96.17% (Apr-Jun 23)	new PI	new PI			Yes
% of street scape land which has acceptable levels of cleanliness – dog fouling	98.28% (Apr-Jun 23)	new PI	new PI			Yes
% of green and open space land which has acceptable levels of cleanliness – litter	90% (Apr-Jun 23)	new PI	new PI			Yes
% of green and open space land which has acceptable levels of cleanliness – dog fouling	100% (Apr-Jun 23)	new PI	new PI			Yes



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

**5 October 2023**

**Quarter One, 2023/24**

**Performance Management Report**



**Report of John Hewitt, Chief Executive**

**Electoral division(s) affected:**

Countywide.

**Purpose of the Report**

- 12 To present an overview of progress towards delivery of the key priorities within the Council Plan 2023-27 in line with the council's corporate performance framework.
- 13 The report covers performance in and to the end of quarter one, 2023/24, April to June 2023.

**Executive Summary**

- 14 The County Council is a key partner within the County Durham Together Partnership. Collectively partners work towards delivering a shared plan - the [County Durham Vision 2035](#). The vision document was developed with partner organisations and the public. It sets out what we would like the county to be like over the next decade and beyond. The vision is for:

**a place where there are more and better jobs, people live long, and independent lives and our communities are well connected and supportive.**

- 15 We have set out how the council will operate effectively in the delivery of its services and its contribution to achieving this vision in our [Council Plan](#)<sup>8</sup>. The Council Plan<sup>1</sup> is structured around five thematic areas: our economy, our environment, our people, our communities, and our council. We monitor our success through a suite of Key Performance Indicators (our corporate performance framework), which forms the basis of this report.
- 16 In line with previous reports, we are continuing to report performance on an exception basis with key messages against the five thematic areas. In any given quarter, we will only include key performance indicators which have been

---

<sup>8</sup> The [Council Plan](#) is a rolling four-year plan and is refreshed every year in line with the Medium Term Financial Plan. The current version covers 2023 to 2027

updated during that quarter, for example, educational attainment will be updated annually in quarter three.

## **Context**

- 17 The council is a large organisation providing a broad range of services, and our operating environment can at times be challenging. However, we continue to show strong performance across our key outcomes.
- (f) Across the county, inward investment continues, new infrastructure is being created and new business parks with the potential to create thousands of jobs are being developed. The promotion of the county as a year-round tourist destination continues (in 2022, tourism contributed more than £1 billion to our local economy for the first time).
  - (g) Demand for statutory children's social care and early help remains consistent overall, though the composition of needs and interventions are increasingly complicated. Caseloads are improving and targeted recruitment is proving successful.
  - (h) Although health continues to be a challenging area, life expectancy is increasing, and life chances are improving. We are continuing to help households who are financially vulnerable through our financial support schemes.
  - (i) Environmental cleanliness remains good, and carbon emissions are reducing significantly from the 1990 baseline.
  - (j) We have increased lower cost, more accessible contact options for our customers through our digital work, and user satisfaction with our services remains high.

## **Recommendation**

- 18 Environment and Sustainable Communities Overview and Scrutiny Committee is recommended to:
- (a) Note the overall strong position and direction of travel in relation to quarter one performance, and the actions being taken to address areas of challenge.
  - (b) Note the changes and improvements to the new format performance report which will be used exclusively from quarter two 2023/24.



## Analysis of the Performance Report

- 19 The areas identified in this section are contributory indicators linked to the priorities of the Council Plan. Performance is reported on an exception basis with key messages against the five thematic areas within the Council Plan 2023-2027.

### Our Economy

- 20 The aim of this priority is to create an inclusive economy with more and better jobs, major employment sites which cement our position as a premier place in the region to do business, a good tourism base and cultural offer, and employability support programmes which help people back into jobs or to start their own business. Our children and young people will receive the education and training required to access opportunities.

#### Going Well

- 21 Our continued investment in our cultural events programme led to approximately 28,000 people attending Bishop Auckland Food Festival (BAFF), slightly below figures for last year due to heavy rainfall on the Saturday morning. A full evaluation for BAFF will be available in quarter two.
- 22 Both library active borrowers and digital borrowers performed above target (by +1.3% and +7%, respectively) and are on an upward trajectory. Our strong offer via the BorrowBox App is driving digital borrowers and we plan to build on this trend for active borrowers with a new outreach team.
- 23 Average occupancy levels and yield<sup>9</sup> for cinema screenings exceeded targets (by +3pp and +2pp, respectively) as a result of our new cinema offer. We are trialling a new family programme and reducing cinema ticket prices at the Empire to boost sales.
- 24 Our ongoing activity to promote the county as a destination through national and international marketing campaigns has resulted in, in 2022 tourism contributing over £1 billion to Durham's economy for the first time and performing well above target (£760.5m). Visitor numbers of 17.9m were also above target (17.095m), as were the number of people employed in tourism (11,724 against target of 10,191 jobs).

#### Areas which require attention

- 25 Average occupancy levels and yield for theatre performances were below targets (both by -2pp) due to hiring out the venues on a number of occasions to amateur companies, colleges and dance schools, with companies taking a lead on marketing.

### Our environment

- 26 The aim of this priority is to protect our natural environment, including biodiversity and healthy ecosystems. In 2019, the council declared a climate

---

<sup>9</sup> Yield: proportion of potential income achieved

emergency with a commitment to reduce carbon emissions to net zero by 2030 and contribute towards a carbon neutral county by 2045. In April 2022, the council declared an ecological emergency and committed to address ecological decline wherever possible. Our county is of significant landscape value and supports unique combinations of plant and animal species.

### **Going Well**

- 27 As part of our efforts to support the reduction of carbon emissions within the County, we have produced a number of collaboration articles, established a Climate County Durham Facebook account and are working with Durham University to produce videos for students on waste and green skills. We are also developing procurement specifications for the £1.25m LEVI project to expand and improve electric vehicle charging points.
- 28 In relation to reducing carbon emissions within the Council's operations we are delivering a range of initiatives including staff awareness raising session on carbon emissions and transport choices, decarbonisation works and training on best practice in managing building systems; as well acquiring 20 electric midi vans which will save 3 tonnes of carbon emissions per year.
- 29 Issues experienced at the energy from waste facility during the last period which resulted in a poor quarterly performance have been resolved bringing the 12 month (90.4%) and quarterly rates (97%) of waste diverted from landfill above target (90%).
- 30 During quarter one, we escalated our Contamination Campaign – which has increased the contamination notices issued over the most recent 12 months to 24,507, more than over the previous 12 months (7,601). The latest contamination rate (relates to the period before activity was escalated) shows a decrease in the quarterly rate to 34.0% (March 2023) from the peak of 38.3% (June 2022). Due to the way in which the 12-month rolling figure is calculated it is taking longer for the trajectory to show an improvement, however quarterly performance demonstrates substantial progress. In the coming quarters the 12-month rolling figure will show an improvement in line with anticipated reductions in the quarterly rate.

### **Areas which require attention**

- 31 Passenger journeys on the Park and Ride Service (111,366) remain significantly lower than pre-COVID-19 (248,700) due to changes in working behaviours and 'Free after 2pm' in our off-street car parks. We continue to implement a wide range of changes to improve the service at our main site (Belmont). A scheme is also being progressed to extend the number of parking bays at Sniperley.

### **Our people**

- 32 The aim of this priority is to help our residents live long and independent lives and remain in good health for as long as possible. We will protect and improve health by tackling the leading causes of illness and early death, inequalities and the challenges around mental health. We will ensure a sustainable high-quality

care market and will invest in a multi-million pound programme to transform our leisure centre venues.

### **Areas which require attention**

- 33 Our substantial leisure transformation programme continues to deliver upgraded and new facilities; however, this means a temporary drop in visits to our leisure centres, with almost 760,000 visits this quarter, which is 17% below target (-152,040). Visits continue to be affected by transformation works at Spennymoor and Abbey leisure centres, a pool closure at Peterlee leisure centre, and the cost-of-living crisis.
- 34 Leisure centre memberships were below target by 4% (-771). Ongoing cleansing of our third party income collection data identified a higher than expected number of cancelled memberships which we were previously unaware of. This is likely to continue into quarter two and possibly quarter three.

### **Our communities**

- 35 The aim of this priority is to ensure our communities are well connected and supportive of each other, with vibrant and accessible towns and villages which are well-used, clean, attractive and safe. We will support our most vulnerable residents, particularly those isolated or financially vulnerable. We will maintain a strong focus on tackling poverty throughout the cost-of-living crisis.

### **Going Well**

- 36 34% of properties covered by our selective licensing scheme (launched 1 April 2022) are fully licenced or have legal proceedings instigated. To ensure landlords are participating in the scheme where required we are undertaking investigatory work and instigate enforcement proceedings where required.
- 37 We continue to tackle fly-tipping through proactive action against perpetrators and in July removed the discount for early payment of fines. Following the peak during the pandemic in quarter four 2020/21, incidents of fly-tipping have reduced and remain at a historically low 5,266. As well as being better than target (12.88), the 12 months rate of resolved fly-tipping incidents (10.10) has seen improvement on both the last reporting period (10.77), the previous 12 months (10.55) and is better than national, regional and our statistical neighbour averages.

### **Areas which require attention**

- 38 Bus patronage remains lower than pre-COVID levels and is not likely to return to pre-COVID levels in the medium term. We continue to work in partnership at a regional level with bus operators and other local authorities to implement a range of initiative through the North East Bus Service Improvement Plan (BSIP) to encourage patronage growth.

- 39 During quarter one, operational resource and delivery issues resulted in the proportion of recorded Category 2.2 highway defects<sup>10</sup> on the footway network that were repaired within 3 months (88%) to drop below target (90%). Operational teams have been supported through our framework contractors and figures for July have all met targets which will hopefully continue going forward.

## **Risk Management**

- 40 The government's statutory guidance for best value authorities sets out the characteristics of a well-functioning authority. This details the arrangements that councils should have in place for robust governance and scrutiny including how risk awareness and management should inform decision making. The latest risk management progress report can be found [here](#).

---

<sup>10</sup> Highway defects can include pot holes, missing or damaged ironwork, highway subsidence / slippage, damage to safety fences or barriers, excessive standing water, or other damage. Category 2.2 defects are deemed not to represent an immediate or imminent hazard, or risk of short-term structural deterioration. Due to their non-urgent nature, required repairs are added to future routine maintenance schedule to be carried out within 3 months.

## 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 2023 to 2027 (current plan)  
<https://www.durham.gov.uk/media/34954/Durham-County-Council-Plan-2023-2027/pdf/CouncilPlan2023-2027.pdf?m=638221688616370000>
- Quarter Four, 2022/23 Performance Management Report  
<https://democracy.durham.gov.uk/documents/s174900/Item%204%20Q4%202022-23%202%201.pdf>
- Quarter Three, 2022/23 Performance Management Report  
<https://democracy.durham.gov.uk/documents/s171720/Item%205%20Corporate%20Performance%20Report%20Q3%202022-23.pdf>
- Quarter Two, 2022/23 Performance Management Report  
<https://democracy.durham.gov.uk/documents/s166398/Corporate%20Performance%20Report%20Q2%202022-23%20v2.1.pdf>
- Quarter One, 2022/23 Performance Management Report  
<https://democracy.durham.gov.uk/documents/s161902/Corporate%20Performance%20Report%20Q1%202022-23%20Revised.pdf>

## Author

Steve Evans

Contact: [steve.evans@durham.gov.uk](mailto:steve.evans@durham.gov.uk)

---

## **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, 2023/24



## 1.0 Our Economy

### 1.1 Council Activity: Going Well

#### Cultural events

- 1 Bishop Auckland Food Festival (BAFF) welcomed approximately 28,000 visitors across the two-day event in April, slightly below attendance figures for last year due to heavy rainfall on the Saturday morning. BAFF is just one of many cultural events taking place in County Durham this year, cementing Durham's position as the 'culture' county and demonstrating the council's ongoing commitment to culture-led regeneration. A full evaluation for BAFF will be available in quarter two. Durham Brass returned in July with some of the UK's finest artists entertaining visitors across the city centre; and Seaham Food Festival returns in August offering sensational street food, family entertainment, live and cookery demonstration. Booth events will be reported at quarter two.

#### Visits to council owned cultural venues during quarter one

- 2 There were 40,301 visits to our cultural venues during quarter one. Visits reported during 2022/23 for Durham Town Hall were under-reported due to incorrect recording practices which have now been rectified however figures cannot be revised. Due to seasonality and variations in the events programme, there is currently no comparable data for this indicator however work is ongoing to develop more robust mechanism for future monitoring.

#### Libraries

- 3 Both active borrowers and digital borrowers performed above target this quarter, with 44,160 (+1.3%, 575) and 3,852 (+.7%, 27) borrowers respectively. Although active borrower numbers are not back to pre-covid levels, figures are following an upward trend quarter on quarter and we plan to on build on this with a new outreach team. Digital borrower figures also continue on an upward trend mainly due to our strong digital offer via the BorrowBox App.

#### Cinemas: Gala, Bishop Auckland Town Hall and Empire

- 4 Average occupancy rate across all cinema screenings during the quarter was 23% which is 3pp above target, but slightly lower than the same period last year (1pp). Average yield<sup>11</sup> for all cinema screenings is 22%, which is 2pp above target and on par with the same period last year (22%). Our new cinema offer with special events, senior screenings for 60+ and parent and baby screenings have contributed to

<sup>11</sup> Page 144  
Yield: Proportion of potential income achieved



exceeding targets. This summer the team are trialling a new family programme and reducing cinema tickets at the Empire to £5 in line with the Gala to help boost sales.

## Visitor Economy

- 5 Our ongoing activity to promote the county as a destination through national and international marketing campaigns is encouraging visitors, longer stays and people to see and do more in Durham. This has resulted in higher spending in the local economy, creating a positive outlook for future sustainable economic growth.
- 6 Latest STEAM<sup>12</sup> data shows that in 2022 tourism contributed over £1 billion to Durham's economy for the first time ever. This is well above target (£760.5m) and above 2021 position (£826.28m). Although visitor numbers of 17.9m have not yet reached pre-pandemic levels, they are above target (17.095m) and well ahead of 2021 position (15.77m); demonstrating how the county's visitor economy is back on track following the COVID-19 pandemic.
- 7 Further evidence of the sector's recovery can be seen in the rising employment levels, with the number of people employed in tourism in Durham increasing from 10,063 in 2021 to 11,724 in 2022. This is also ahead of 2022 target of 10,191 jobs.

## 1.2 Council Activity: Areas which require attention

### Theatres: Gala, Bishop Auckland Town Hall and Empire

- 8 Average occupancy rate across all theatre performances during quarter one was 63%, which is 2pp below profiled target (65%). However, this is on par with the same period last year. Although professional shows saw high attendance figures; overall numbers were lower due to frequent hiring out of the venues to amateur companies, colleges and dance schools, with companies taking a lead on marketing. Average yield<sup>13</sup> across theatre performance is 58%, which is 2pp below target but on par with the same period last year. Again, this is largely due to the frequency of the venues being hired out, although venues are guaranteed a hire fee regardless of sales.

## 2.0 Our Environment: National, Regional & Local Picture

- 9 The [25 Year Environment Plan](#) (2018) and subsequent [Environmental Improvement Plan 2023](#) sets out the Government's ambitions to Improve the Environment with 10 environmental goals. A suite of strategies, plans and programmes are being developed by the Government to facilitate these goals including the rolling out of Local Nature Recovery Strategies (LNRS) identified in the Environment Act 2021 and the Resources and Waste Strategy. We are currently awaiting implementation

<sup>12</sup> Data collated using the industry's independent STEAM (Scarborough Tourism Economic Activity Monitor) economic impact model

<sup>13</sup> Yield: Proportion of potential income achieved

guidance and funding decisions. We are working with other regional local authority partners to develop plans for a new energy recovery from waste facility that will meet the future needs of the County.

- 10 The Council declared a Climate Emergency in 2019 and approved an initial Climate Emergency Response Plan (CERP) in 2020 which set out challenging targets. The [second phase of the CERP](#) was approved in 2022 and has committed the Council to achieving Net Zero by 2030 and an 80% real carbon reduction to our emissions. We will work with partners to achieve a carbon neutral County Durham by 2045.
- 11 The Council declared an Ecological Emergency in April 2022 and approved an Ecological Emergency Action Plan in December 2022 focussing on the actions of the Council. The wider ecological strategy, LNRS, will be developed following the release of guidance.

## 2.1 Council Activity: Going Well

### Carbon Reduction

- 12 As part of our efforts to support the reduction of carbon emissions within the County, through increasing awareness and driving behavioural changes, we have produced a number of articles, some in collaboration with local businesses for the Climate County Durham website and have recently established a Climate County Durham Facebook account to widen the reach. We are also working with Durham University to produce videos for students on waste and green skills.
- 13 We are continuing to plan for and install electric vehicle charging points across the County, including developing procurement specifications for the £1.25m LEVI14 project which will see faster on-street charging points, larger charging hubs and additional charging points particularly in rural areas.
- 14 Our efforts to reduce carbon emissions within the Council's operations include:
  - (d) A 'lets talk about' session for Council staff to raise awareness of carbon emissions and transport choices.
  - (e) In order for our buildings to be as energy efficient as possible we are undertaking decarbonisation works at a number of locations across the County including heating works at Teesdale Leisure Centre and at Meadowfield depot.
  - (f) Training has also been delivered to staff within operational buildings on best practice in managing building systems.
- 15 We also recently took delivery of our first batch of electric vehicles. 20 electric midi vans are being put into service, replacing traditional combustion engine vehicles. It is

anticipated that each vehicle, based on average use, will save 3 tonnes of carbon emissions per year.

## **Waste Diverted from Landfill**

16 The issues experienced at the energy from waste facility during the last period which resulted in a poor quarterly performance have been resolved with the in quarter figure increasing to 97%; and as a result, the diversion rate for the 12 months ending March 2023 was 90.4% against the target of 90%. This is 0.8pp higher than the previous reporting period (89.6%) and 1pp higher than the same period 12 months ago (89.4%).

## **Contamination of Recyclate Waste**

- 17 We have escalated our Contamination Campaign action since April 2023. 15,528 notices for contaminated recycling bins were issued in the quarter, bringing the 12 month total to 24,507. A significant increase on the 7,601 notices issued in the 12 months previous. The recycling assistants continue to engage with bin crews, the public and provide community engagement in relation to 'What Goes Where'.
- 18 As a direct result of bins not being emptied due to contamination there has been an increase in verbal abuse to bin crews. Six incidents were reported between April - June 2023, compared to one in the same period last year.
- 19 The latest contamination rate data available relates to prior to the escalation of activity and shows a decrease in the quarterly rate to 34.04% (March 2023) from the peak of 38.3% (June 2022).
- 20 Due to the way in which the 12-month rolling figure is calculated it is taking longer for the trajectory to show an improvement, however quarterly performance demonstrates substantial progress. In the coming quarters the 12-month rolling figure will show an improvement in line with anticipated reductions in the quarterly rate. The rate for 2022/23 is 35.83% an increase of 2.94pp on the 2021/22 rate of 32.89%.

## **Recycling, Re-use or Composting**

- 21 We continue to promote recycling and re-use through:
- Small Waste Electrical and Electronic Equipment (WEEE) collection campaign. More than 145 collection points has collected 25 tonnes of small WEEE to date, further funding has been secured to expand the scheme further. The project was recently showcased at the National WEEE conference as an example of local authority best practice.
  - A countywide plastics campaign, designed with an external partner, will include a leaflet delivered to every household, a dedicated website with videos showing the recycling journey and a schools' competition.
  - The 2023 Garden Waste Collection Scheme which commenced on 28<sup>th</sup> March. The 2023 scheme is working well and closes for subscriptions on 1<sup>st</sup> September with collections take place until 17<sup>th</sup> November.

- Social media posts have also covered messages on Household Waste Recycling Centres, garden waste collections, Compost Awareness Week the small WEEE project and kerbside recycling.
- 22 During the 12 months ending March 2023, 37.1% of household waste was recycled. This is slightly lower than the previous reporting period (37.5%) and the same period last year (38.1%).
- 23 There are many reasons for the change including legislative changes resulting in certain products no longer being able to be recycled, high levels of contamination within the recycling bins, the dry summer of last year resulting in less garden waste/composting and decreasing volumes of waste together with behaviour changes.

## **2.2 Council Activity: Areas which require attention**

### **Park and Ride**

- 24 Passenger journeys on the Park and Ride Service remain significantly lower than pre-COVID-19. There are a number of factors influencing this, firstly commuters are predominately the main users of the service and therefore the changes in working behaviours following the pandemic such as hybrid working has contributed to the reduction. Additionally, from April 2021 we introduced free parking after 2pm across County Durham for both on street and off street parking, as a stimulus to support economic recovery, which impacted on patronage on the Park and Ride. We have removed free after 2pm on street in Durham City but as yet this has not been removed from our off street car parks in the city. This will be considered by Cabinet in the Autumn, alongside the introduction of a Sunday Park and Ride Service.
- 25 To improve patronage of customers using the Park and Ride, we introduced a new bus contract in October 2022 with a new fleet of larger, more appealing buses for customers. We have also provided a number of facilities at our main site (Belmont) to make this more attractive to a wider audience such as a free coach park and coach toilet drop to encourage visitors to the city, free use of the service for coach drivers, motorhome overnight parking and upgraded Electric Vehicle Charging bays.
- 26 A scheme is also being progressed to extend the number of parking bays at Sniperley, which will provide more parking availability.
- 27 We also continue to support events within the city such as University Open Days, Miners Gala, Durham City Run and Lumiere (to be held later this year) by providing additional services as well as staff at the sites to improve the customer experience.
- 28 A customer satisfaction survey will be undertaken later this year, to develop a better understanding of our customer requirements, needs and usage to inform service improvements.

- 29 We are also implementing more robust recording practices. This will enable us to take a more accurate and analytical approach to monitoring the use of the Park and Ride Service to inform decision making.

## 3.0 Our People

### 3.1 Council Activity: Areas which require attention

#### Leisure Centres

- 30 Our substantial leisure transformation programme continues to deliver upgraded and new facilities; however, this means a temporary drop in visits to our leisure centres, with almost 760,000 visits this quarter, which is 17% below target (-152,040). Figures are slightly up on the same period last year (1%, 7,572 visits). Visits continue to be affected by transformation works at Spennymoor and Abbey leisure centres, a pool closure at Peterlee leisure centre. The current cost of living crisis continues to be a real challenge for our communities, and we have seen a trend in relation to timelines around energy charges and interest rate increases that have impacted visitor numbers.

#### Gym and Swim Members

- 31 Membership numbers for both gym and swim did not achieve target this quarter, with 16,106 (-4%, -684) and 1,707 (-5%, -87) respectively. Although profiled targets were set to take seasonal trends into account, data cleansing work is being undertaken to better understand demand which has led to some corrections in historical data quality. This work is set to continue over the coming months.
- 32 In addition to the overall memberships figures of 17,813 reported this quarter, we also provided 79 free Holiday Active Fitness (HAF) Young Lifestyle gym memberships<sup>15</sup> to targeted residents.

## 4.0 Our Communities: National, Regional and Local

- 33 57% of County Durham is classified as rural, with a further 32% classified as rural town and fringe<sup>16</sup>. 7% of the county's population (around 37,500 people) live in rural areas (0.3 people per hectare) and 37% live in rural town and fringe (2.7 people per hectare).<sup>17</sup> Accessing opportunities across the county continues to be priority.

<sup>15</sup> Free Young Lifestyle gym memberships to young people (11-15) available in any leisure centre but targeted via specific organisations and groups we work with

<sup>16</sup> Rural-Urban classification for Lower Super Output Areas (LSOAs) 2011

<sup>17</sup> [Durham Insight – Rural](#)

## 4.1 Council Activity: Going Well

### Selective Licensing Scheme

- 34 The scheme was launched in April 2022 and to date, 9,316 (34%) of the 29,000 (approx) eligible private sector properties are now licenced or have had legal proceedings instigated. 40 temporary exemption notices are in place (live) and 250 family exemptions exist. Two prosecution files are being processed, with 50 civil penalties being pursued and 9 PACE<sup>18</sup> interviews scheduled but not yet carried out.
- 35 To ensure landlords are participating in the scheme where required we have undertaken investigatory work including visits, land registry checks and council tax checks. 1,000 letters have been sent to landlords where we believe the property is privately rented and has resulted in an influx of applications. Enforcement proceedings will be instigated if no response is received, and the exercise revisited as and when necessary. Work is also underway to compare new census data against council modelling from 2020, and areas of low compliance will be targeted by the enforcement team.

### ASB in Selective Licensing Areas

- 36 The rate of anti-social behaviour incidents (per 10,000 population) within selective licensing designated areas was 213 for the period January to March 2023. This is 5% (11) within target of 224 incidents, but 25% (43 incidents) higher than last reporting period (October to December 2022). The countywide rate also increased for the period January to March by 14% to 128.46. During this time, both the county and selective licensing areas were affected by an increase in warden investigated incidents and fly-tipping reports (including those cleared by Clean and Green). This is due to an increase in self-referrals from customers following promotional work by relevant teams. Five new wardens were also employed countywide which resulted in greater recording of incidents. Police reported incidents had fallen in the previous quarter due to reclassification of some ASB incidents, and fell again in January to March, which shows signs of improvement. DCC ASB and Noise Teams remain ed relatively steady.

### Durham Rental Standard Scheme (DRS)

- 37 To improve standards within the private rented sector outside of the Selective Licensing areas, in July 2023 we launched the DRS. This voluntary accreditation scheme was developed in partnership with the National Residential Landlords Association (NRLA) and recognises and promotes professional standards in the private rented sector.

### Fly-tipping

- 38 To address fly-tipping in the last 12 months we continue to take pro-active action against perpetrators including:
- carried out 15 prosecutions
  - caught 43 incidents on CCTV
  - seized 3 vehicles
  - issued 45 fixed penalty notices for fly-tipping offences
  - issued 22 fixed penalty notices for waste carrier offences
  - carried out 2,705 further investigations of incidents.
- 39 In July we removed the discounts offered for early payment of fixed penalty notices (FPNs) issued to people for fly-tipping. Before the discounts ended, people caught fly-tipping could see their £400 FPN reduced to £180 if they paid early. The new rules also apply to all environmental offences, which includes dropping litter, dog fouling, abandoning vehicles and ignoring notices to clear waste from properties.
- 40 Following the peak during the pandemic in quarter four 2020/21, resolved incidents of fly-tipping have reduced and remain at a historically low 5,266, showing an improvement on the last reporting period (5,614) and the previous 12 months (5,502).
- 41 As well as being below target (12.88), the 12 months rate<sup>19</sup> of resolved fly-tipping incidents (10.10) has improvement on both the last reporting period (10.77) and the previous 12 months (10.55).

### **Cleanliness surveys**

- 42 The way we collect the cleanliness survey data has changed from April 2023. Surveys now follow an Association for Public Sector Excellence methodology which allow us to benchmark against other local authorities in the future. The new methodology looks at street scape areas such as paths, roads and alleyways as well as green scape areas such as parks, open spaces and playing fields. During the period April – June 2023, 300 street cleanliness and 30 grounds maintenance inspections were undertaken in a wide range of locations across the County.
- 43 The first results for this new methodology show that as a result of our ground maintenance services there is a high level of cleanliness across County Durham. In relation to litter, 96.17% of the street scape areas inspected were acceptable and 90% of green spaces. For dog fouling 98.28% of the street scape areas inspected were acceptable and 100% of the green spaces.
- 44 Once a longer term trend has been established using this methodology, targets will be set to assist us in driving improvement.

### **Community Action Team (CAT) and Community Safety Teams**

- 45 To respond to issues of anti-social behaviour in Chilton, utilising community engagement and partner intelligence, the CAT prioritised dealing with rubbish accumulations on streets, waste grounds and in gardens; improving housing

---

<sup>19</sup> Per 1,000 population

standards and management of rented private property and anti-social behaviour. Our response included:

- 96 notices were issued for a range of issues including defective state of premises and removal of noxious matter
- Neighbourhood Wardens issued 9 Community Protection Warning, 5 Community Protection Notices, 1 Fixed Penalty Notice and 1 Section 79 Work in Default
- Fire safety checks were provided to 214 properties
- 9 empty properties were brought back into use with a further 10 up for let and another 10 up for sale
- 10 young people have been identified by the Police and have been referred for support from the Community Peer Mentors project
- Other actions undertaken included focused weekly walkabouts, 6 resident surgeries, a speed watch, replacement signage, and a door knock by the Private Initiative Team

46 Our community safety teams have also been in local communities addressing residents' concerns about a range of anti social behaviour issues or concerns. Liaising with residents and partners issues have included dealing with access to land being used for unauthorised encampments, carrying out work to limit access to off-road bikes, carrying out work to deal with access to empty properties, dealing with reports of loan sharks, dealing with reports of fires and criminal damage, tension monitoring, dealing with reports of exploitation of vulnerable persons, supporting rough sleepers and vulnerable people.

## **4.2 Council Activity: Areas which require attention**

### **Public Transport Patronage**

47 Bus patronage remains lower than pre-COVID levels. Patronage is not likely to return to pre-COVID levels in the medium term. However, we continue to work in partnership at a regional level with bus operators and other local authorities to implement the North East Bus Service Improvement Plan (BSIP) to encourage patronage growth. In July, we launched the 'first fares initiative', introducing a £1 single bus fare for all under 22s on any bus service in the region. Other initiatives are to be developed including further new ticketing products, bus service improvements, bus priority measures to improve bus punctuality and journey times and updating bus stops and stations that have safety or accessibility issues.

### **Highways and Footways Maintenance**

48 During quarter one, operational resourcing issues, parked cars hindering completion of works, conflicts with existing traffic management on the network and lead in times associated with permits to work caused the proportion of recorded Category 2.2 highway



defects<sup>20</sup> on the footway network were repaired within 3 months (88%) to drop below target (90%). However, this is an improvement on the previous two quarters (79% and 81% respectively). The in-house operational teams have been supported by our framework contractors and figures for July have all met targets which will hopefully continue going forward.

- 49 The target for Category 1 (90% within 24 hours) and Category 2.1 highway defects (90% within 14 days) has been achieved or been above target each quarter since April 2021. Highway defects are categorised on a risk basis and where there is a high number of defects over all categories, resources must be targeted at those safety defects likely to pose the greatest risk of harm. Category 2.2 highway defects pose the lowest level of risk to the public due to their hierarchy within the network based on footfall and location.

---

<sup>20</sup>Highway defects include pot holes, missing or damaged ironwork, highway subsidence / slippage, damage to safety fences or barriers, excessive standing water, or other damage. Cat.2.2 defects are not an immediate or imminent hazard, or risk of short-term structural deterioration. Due to non-urgent nature, required repairs are added to routine maintenance schedule to be carried out within 3 months.

Performance against target and previous performance		Performance against comparable groups	
✓	meeting or exceeding	✓	Performance is better than national or north east
○	within 2%	×	Performance is worse than national or north east
×	more than 2% behind	S	Performance is the same as national or north east

### Key to Symbols

#### Types of indicators

There are two types of performance indicators throughout the report:

3. Key target indicators – targets are set as improvements can be measured regularly and can be actively influenced by the council and its partners; and
4. 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 (N)

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 (NE)

The North East comparator 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](mailto:performance@durham.gov.uk)

#### Our Economy

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
Increase the number of visitors to the County to pre-COVID levels by 2035	17.91m (2022)	17.085m ✓	15.77m ✓			Yes
Amount (£ million) generated by the visitor economy	£1.04bn (2022)	£750.5m ✓	£826.6m ✓			Yes
No. jobs supported by the visitor economy	11,724 (2022)	10,191 ✓	10,063 ✓			Yes
Increase the proportion of visitor attractions which are served by public transport (against 2019 baseline)	67% (Dec 2022)	Tracker -	new PI			No
No of tourism businesses actively engaged with Visit County Durham	230 (2022)	Tracker -	236 x			No
Number of people attending CS&T ran and commissioned cultural events	28,000 (Apr-Jun 23)	Tracker -	30,000 x			Yes
No. of people attending council owned cultural venues (Killhope & town halls)	40,301 (Apr-Jun 23)	Tracker -				Yes
Average % occupancy of cinema screenings during the quarter (Gala, Empire & BATH)	23% (Apr-Jun 23)	20% ✓	22% ✓			Yes
Average % yield of cinema screenings during the quarter (BATH, Gala and Empire)	22% (Apr-Jun 23)	20% ✓	22% ✓			Yes
Average % occupancy of theatre performances during the quarter (Gala, Empire & BATH)	63% (Apr-Jun 23)	65% x	63% ✓			Yes
Average % yield of theatre performances during the quarter (BATH, Gala and Empire)	58% (Apr-Jun 23)	60% x	58% ✓			Yes
Number of active borrowers (libraries)	44,160 (Apr-Jun 23)	43,585 ✓	38,233 ✓			Yes
Number of digital borrowers (libraries)	3,852 (Apr-Jun 23)	3,825 ✓	3,212 ✓			Yes

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
Number of council owned/managed heritage assets classed as 'at risk'	3 (2022)	Tracker -	3 ○			No
Reduce the number of heritage assets 'at risk' that are categorised as 'Priority A' and/or in 'very bad condition'	6 (2022)	Tracker -	7 ✓			No

## Our Environment

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
County Durham to become net zero by 2045	57 (2020)	Tracker -	54 ✓			No
Reduce the council's carbon emissions to net zero by 2030 (reduction from 1990 baseline)	57% (2021/22)	Tracker -	58% ○			No
Work towards Durham City Air Quality Management Area NO2 levels being below the govt threshold of 40µg/m3	65% (2021)	100% x	96% x			No
Plant a minimum of 140,000 trees by 2024	12,586 (2022/23)	Tracker -	40,414			No
% of household waste that is re-used, recycled or composted	37.1% (2022/23)	Tracker -	38.1% x	42.5% (2021/22) x	33.5% (2021/22) ✓	Yes

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
Increase the proportion of waste diverted from landfill to at least 90%	90.4% (2022/23)	90% ✓	89.4% ✓	91.9% (2021/22) S	92.5% (2021/22) x	Yes
Contamination rate (%)	35.83% (2022/23)	Tracker -	32.89% x			Yes
Raise cycling and walking levels in County Durham in line with national levels by 2035	67.7% (2020/21)	Tracker -	68% ○	71.2% x	69.5% x	No
% overall satisfaction with cycle routes & facilities <i>(confidence intervals +/-4pp)</i>	52% (2022)	Tracker -	54% ✓			No
Linear kilometres of appropriate design standards for Active Mode Routes	new PI	new PI	new PI			No
Park and Ride passenger journeys	111,366 (Apr-Jun 23)	Target (tbc)	102,446 ✓			Yes

## Our People

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
No. of visits to Leisure Centres	759,755 (Apr-Jun 23)	812,455 x	752,183 ✓			Yes
No. of leisure memberships	17,813 (Apr-Jun 23)	18,584 x	19,618 x			Yes

# Our Communities

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
Reduce the average vacancy rate of our town centres to below national average by 2035	new PI	new PI	new PI			No
Public satisfaction with ease of access <i>(confidence intervals +/-4pp)</i>	73% (2022)	Tracker -	77% ✓			No
Maintain levels of satisfaction with bus operators at a minimum of 92% <i>(confidence intervals +/-4pp)</i>	92% (2019)	92% ✓	✓			No
Increase the % of households (within a 5 mile or 15 mile radius) which can access key service locations using public transport	new PI	new PI	new PI			No
Increase the % of County Durham residents who can access employment sites by public transport	new PI	new PI	new PI			No
% of timetabled bus services that are on time at scheduled timing points - service no more than 5 min late or 1 min early	new PI	new PI	new PI			No
Local passenger journeys on public transport	4,715,602 (Jan-Mar 23)	Tracker -	4,340,114 ✓			Yes
% of A roads where maintenance is recommended	3.7% (2022)	Tracker -	3.0% ✓			No
% of B roads where maintenance is recommended	3.3% (2022)	Tracker -	3.1% ✓			No
% of C roads where maintenance is recommended	3.5% (2022)	Tracker -	2.3% ✓			No
% of unclassified roads where maintenance is recommended	25.0% (2022)	Tracker -	22.8% ✓			No
Percentage of 'footways' structurally unsound	22.5%	Tracker	20.9%			No

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
	(2020)	-	x			
Bridge Stock Condition – Principal Roads	82.0% (2020)	Tracker -	81.1% ✓			No
Bridge Stock Condition – Non-Principal Road	81.0 (2020)	Tracker -	80.1 ○			No
% of recorded Category 1 highway defects repaired within 24 hours	93% (Apr-Jun 23)	90% ✓	96% x			Yes
% of recorded Category 2.1 highway defects repaired within 14 days	95% (Apr-Jun 23)	90% ✓	97% x			Yes
% of recorded Category 2.2 highway defects repaired within 3 months	88% (Apr-Jun 23)	90% x	95% x			Yes
Maintain a downward trend in the amount of Highways Maintenance Backlog	£171.2m (2020)	Tracker -	£172.6m ✓			No
Maintain levels of public satisfaction with highways maintenance above the national average. (confidence intervals +/- 4pp)	47% (2022)	Tracker -	50% ✓	46% ✓		No
Square metres of footway maintained and repaired over and above the core programme	new PI	new PI	new PI			No
Achieve 100% of PRS properties covered by Selective Licence Scheme that are licensed, or legal proceedings instigated by 2027	34% (Apr-Jun 23)	Tracker -	8% ✓			Yes
Reduce ASB rates (per 10,000 population) within the Selective Licensing Scheme areas by 10% (against the 2021 baseline)	212.97 (Jan-Mar 23)	224.28 ✓	261 ✓			Yes
Maintain a fly-tipping resolved rate of below 12.88 incidents per 1000 population	10.10 (Jul 22-Jun 23)	12.88 ✓	10.55 ✓	19.07 (2021/22) ✓	26.53 (2021/22) ✓	Yes
% of street scape land which has acceptable levels of cleanliness – litter	96.17% (Apr-Jun 23)	new PI	new PI			Yes

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
% of street scape land which has acceptable levels of cleanliness – dog fouling	98.28% (Apr-Jun 23)	new PI	new PI			Yes
% of green and open space land which has acceptable levels of cleanliness – litter	90% (Apr-Jun 23)	new PI	new PI			Yes
% of green and open space land which has acceptable levels of cleanliness – dog fouling	100% (Apr-Jun 23)	new PI	new PI			Yes



**Meeting:** Environment & Climate Change Partnership Executive Board

**Date & Time:** 20<sup>th</sup> June 2023 at 2.00pm

**Venue:** Online Via Teams



Better for everyone

<b>Present:</b>	<b>Name</b>	<b>Organisation</b>
	Jim Cokill (JC) Chair	Durham Wildlife Trust
	Steve Bhowmick (SB)	Durham County Council
	Jon Gluyas (JG)	Durham University
	Suzanne McDermott (SM)	County Durham Sport
	Kate Burrows (KB)	Durham Community Action
<b>Also in attendance:</b>	Angela Brown (ABro) <b>(Minutes)</b>	Durham County Council
	Glenn Robinson (GR)	Durham County Council
	Simon Park (SPark)	Durham University
	Heather Orton (HO)	Presenting <b>Item 4</b>
	Andy Kerr (AK)	Presenting <b>Item 4</b>
	Ellie Grimes (EG)	Presenting Climate Emergency update
<b>Apologies:</b>		
	Sue Parkinson	Vice Chair of CDEP
	Alan Patrickson	Durham County Council
	David Loudon	Durham university
	Stuart Priestly	Durham County Council
	Cllr Mark Wilkes	Durham County Council
	Maggie Bosanquet	Durham County Council
	Chris Woodley-Stewart	NP AONB

Item No.	Subject	Discussion and Decision	Lead Officer(s)	Timescale
1.	<b>Welcome and apologies.</b>	<p>JC welcomed everyone to ECCP meeting.</p> <p>Apologies for the meeting were noted.</p> <p>JC mentioned that as the Board is struggling for numbers at today's meeting, he would welcome feedback – do we continue as we are or do we review the Board's role. If this Board is not something people value, then how can more be delivered from this meeting?</p> <p>SB felt that a lot of our meeting's content is subgroups' duplication - this is an issue we need to consider. Some issues are very cross cutting. Maybe meetings could be cut down to meeting twice per year with any issues emailed to Board members in between meetings.</p> <p>EG agreed with SB and felt it would be better to avoid having meetings at holiday time.</p> <p>JG feels face-to-face meetings work much better for larger groups.</p> <p>It was agreed that JC will meet with SB and GR to produce proposal for the Board and will then circulate to Board members to let them know.</p> <p><b>Action:</b></p> <ul style="list-style-type: none"> <li>• <b>JC to meet with SB and GR and then inform Board members on outcome.</b></li> </ul>	JC/SB/GR	
2.	<b>Minutes of the meeting 8<sup>th</sup> March 2023</b>	The minutes from the meeting on the <b>8 March 2023</b> were agreed as a true reflection of the meeting.		

Item No.	Subject	Discussion and Decision	Lead Officer(s)	Timescale
3.	ECCP Workstream Updates	<p><b>Place, Health, and Communities Workstream – Kate Burrows</b>  The last meeting was a productive sharing of ideas. Had a good presentation from Housing where the group were asked to consider the Housing Strategy and draw out the key links. This generated significant conversation throughout the group, recognising parts of the agenda that everyone is linking to and pulling these together to have a collective view.  Looked at Towns and Villages initiative which gave opportunity to flag up areas where there could be follow up.  At future meeting are we are keen to have look at the Poverty Action Strategy. We are also looking at Sport England Funding to highlight places for active travel. As a group its about having right people in room and interesting topics to discuss.</p> <p><b>Climate Emergency Workstream – Jon Gluyas</b>  <i>Redhill Pitman Parliament</i> - the group toured the works there. Plan is extremely ambitious; it will be low carbon building with ground source heat going in and it will develop into exhibition meeting space, with strong element of delivering net zero low carbon economy. If anyone has not been, it is a gem of a building and definitely worth a visit.</p> <p><i>Durham Air Quality Action Plan</i> – This was presented by the DCC Environmental Protection Manager, our group are on circulation list for consultation - green infrastructure was highlighted in the meeting.</p> <p><i>Solar Energy Supplementary Planning Document</i> - EG added the link to the consultation in chat.</p> <p><i>Durham University Biodiversity Strategy</i> – The group highlighted how important it was to join up work with the Local Nature Recovery Strategy – they facilitated an introduction with members of Durham University working group and the lead for Houghall College.</p> <p>We have lost Richard Hixon from NHS - he has been replaced by Sam Goss. We have spoken about a new initiative - about 20% of all hospitals sit on red</p>		

Item No.	Subject	Discussion and Decision	Lead Officer(s)	Timescale
		<p>Triassic sands which are hot, we are trying to develop a programme to provide power to these hospitals this is called Red Beds.</p> <p>We have been briefing and advising the Tory party through Kieron Mullen on geothermal and carbon capture and storage – a document was presented to Parliament a couple of weeks ago on geothermal which complimented Durham as an area of best practice. Have also been briefing the Office of Ed Miliband on the further development of storage linked to Durham Initiatives.</p> <p>We have been asked to host the launch of UK wide white paper on deep geothermal - week beginning 17<sup>th</sup> July.</p> <p>There is a drive to turn a former Eastgate cement works site into carbon eco tourist attraction working with geothermal energy and lithium, hoping to extract lithium from warm waters there.</p> <p><b>Ecological Emergency Workstream</b>  The Ecological Emergency Workstream has been waiting on guidance from DEFRA before undertaking any significant work on the LNRS, although work in the background has continued.</p> <p>The DEFRA guidance was released on the 23rd of March 2023 and both Natural England and DEFRA have held meeting with the Responsible Authorities producing the LNRS to run through the guidance and financial support.</p> <ul style="list-style-type: none"> <li>• A meeting of the EE Workstream took place in April to discuss the guidance, determine the next steps and begin the process of identifying biodiversity priorities.</li> <li>• DCC have appointed a new Senior Ecologist post (having been unsuccessful in recruiting a LNRS Co-ordinator Post); the idea behind the new post is to attempt to create the capacity within the Ecology Team to progress the LNRS.</li> </ul>		

Item No.	Subject	Discussion and Decision	Lead Officer(s)	Timescale
		<ul style="list-style-type: none"> <li>• Natural England are testing Condatis (<a href="http://wordpress.condatis.org.uk/">http://wordpress.condatis.org.uk/</a>) to ‘identify the best locations for habitat creation and restoration to enhance existing habitat networks and increase connectivity across landscapes.’ DCC proposed using magnesium limestone grassland as the trial habitat and Natural England are now liaising with the local record centre (ERIC) for data on magnesium limestone grassland distribution and Local Wildlife Sites and Local Nature Reserves with a magnesium limestone interest. This trail will feed into the mapping process for the LNRS.</li> <li>• ERIC and DCC Ecologists continue to work on the mapping, collating baseline data and identifying any gaps. ERIC are involved with two Natural England projects to inform the LNRS mapping. The first of these is an Urban Modelling Project, based on Greater Manchester model, which aims to develop a way to model the urban environment. The second project is around mapping using species data and how this will link to broader habitat mapping.</li> <li>• ERIC has produced a model to increase its capacity to deliver the LNRS mapping. ERIC is proposing two new members of staff over two years to deliver across all 4 LNRS within their area. New staff cost will be covered by the financial support provided to Responsible Authorities by Govt</li> <li>• Meetings have been held between the regional Local Authority Ecologists, the Wildlife Trusts, and Tees Valley Local Nature Partnerships to discuss the LNRS across the region and how best to ensure cross boundary co-ordination of the LNRS. It is likely that this grouping will form the basis of a cross boundary group tasked with ensuring that each LNRS is cognisant of each other, and linkages are made between the mapping and biodiversity priorities.</li> <li>• Progress in being made in setting up a cross boundary relationship with the Yorkshire LNRS, with Natural England leading on developing this forum.</li> </ul>		

Item No.	Subject	Discussion and Decision	Lead Officer(s)	Timescale
4.	<b>Devolution &amp; Impact on Environment Issues – Heather Orton/Andy Kerr</b>	<p>HO gave a presentation to the Board on Devolution and its impact on Environment issues.</p> <p><i>Questions/Comments</i> It was asked if this included green infrastructure – HO mentioned that it did and that it is seen as an important element.</p> <p>AK mentioned that it transfers more flexibility to the mayor, but we will still have to comply with legislation.</p> <p>It was asked if they knew yet what route will be used to lobby the new Board. AK replied that the devolution process will allow plenty of opportunity to get voice heard, he mentioned that there will be a leader from DCC who will sit of Board of the Mayor.</p> <p>JG felt there was an opportunity to influence agendas as a combined authority emerges - Uni students could look at low carbon and examine what greenspace across the combined authority area looks like. How this could feed into green jobs.</p> <p>HO agreed to come back to the Board with updates as things progress.</p> <p>JC asked if Board had a role in influencing the agenda. JG works on internationally significant projects which should be considered. KB said we need to recognise the challenge of rurality. GR suggested JC speaks to Oliver Sherratt about the board’s role. JG and KB would like to be involved in discussions.</p> <p><b>Action:</b></p> <ul style="list-style-type: none"> <li>• <b>HO to send presentation to AB for circulation to Board members.</b></li> <li>• <b>HO to come back to give update to Board as these progresses.</b></li> <li>• <b>JC to speak to Oliver Sherratt about ECCP role and include JG and KB</b></li> </ul>	<p>HO HO JC</p>	

Item No.	Subject	Discussion and Decision	Lead Officer(s)	Timescale
5.	<b>Green Economy Study/IES Productivity Group</b> - <b>Ellie Grimes/Jim Cokill</b>	<p>EG gave a presentation to the Board on the Green Economy Study/IES Productivity Group</p> <p><i>Questions/Comments</i></p> <p>JC asked what are we going to do with the study results? EG mentioned that it would be used for funding bids - there is a particular funding bid we are looking at it at the moment for decarbonisation of industrial clusters so we will be able to look at where there are green hubs of excellence that we want to decarbonise. It has been used in the Inclusive Economic Strategy - we had volunteer in recently who was comparing the results of what we had looked at in the green economy study and identifying synergies with the Inclusive Economic Strategy Principles. So, it will be two-pronged approach - it will be used for data in evidence for policy development and in funding applications moving forward.</p> <p>JC mentioned he is a member of productivity group for Inclusive Economic Strategy he asked if the Economic Strategy Group has this information – yes, Glenn Martin has this information, he is on the steering group.</p> <p>JC will ask if EG could be part of the Productivity Group.</p> <p>KB mentioned that there has been a rural economy study done she asked EG if the mapping would link with this. EG will speak to Sue Parkinson regarding this.</p> <p><b>Action:</b></p> <ul style="list-style-type: none"> <li>• <b>JC to speak to Productivity Group to see if EG can be added to this group.</b></li> <li>• <b>EG to speak to Sue Parkinson about rural economy study links.</b></li> </ul>	<p>JC</p> <p>EG</p>	
6.	<b>Environment Awards 2023 – Steve Bhowmick</b>	<p>SB shared the Environment Awards 2023 report with Board members in advance of the meeting.</p> <p>He is happy to take views - then it will progress to Alan Patrickson Management Team</p>		

Item No.	Subject	Discussion and Decision	Lead Officer(s)	Timescale
		<p><i>Questions/Comments</i></p> <p>JC suggested calling the top level of sponsorship 'green'.</p> <p>KB mentioned she would like to be involved in judging the awards.</p> <p>SMcD felt it was great to see the Health and Wellbeing aspect being supported in the awards and mentioned that County Durham Sport would like to support and feed in where appropriate. SB felt that element of expertise would be welcome.</p> <p>JG said, in relation to Climate Change, we need to make sure we are clear what this is. SB - should be something action orientated maybe 'Responding to Climate Change.'</p> <p>GR felt that the success of the awards depends on number of applications coming in from people. The workstreams could proactively promote the awards with wider partners at their meetings.</p> <p>KB mentioned DCA are engaged with community groups about becoming greener together and they are delivering engagement activities in Co Durham. They are encouraging investment in the environment, so there are synergies between their work and the awards – they can promote the awards to all partners.</p> <p>SB said there is no Environment Awards Team, everyone that is working on it has another job so all members of Board will need to help to promote the awards.</p> <p><b>Action:</b></p> <ul style="list-style-type: none"> <li>• <b>KB would like to be involved in Judging for the Environment Awards</b></li> </ul>	KB	



Item No.	Subject	Discussion and Decision	Lead Officer(s)	Timescale
7.	<b>Any Other Business</b>	<p>SP thanked JC and EG for coming down to support Greenspace Festival - it was great to have stall from Durham Wildlife Trust and Low Carbon Team at the event, which went really well. They will be looking to organise another in 2024. Good news that we have been awarded a grant from Selex for Low Carbon Skills Fund around £100,000 to look at producing decarbonisation plans for 4 of our buildings.</p> <p>JC reminded the Board he will catch up with everyone with a refresh plan for the Board.</p>		
	<b>Date and time of Next Meeting</b>	<b>The next meeting of the ECCP Board will be 12<sup>th</sup> September 2023 at 2pm online via Teams</b>		

#### Summary of Actions (as meeting date above)

No	Action	Lead	Timescale
1	<b>ECCP Board</b> – JC to meet with SB and GR and then inform Board members of outcome	<b>JC</b>	
2	<b>Devolution and impact on Env issues</b> – HO to send presentation to AB for circulation to Board members	<b>HO</b>	
3	<b>Devolution and impact on Env issues</b> – HO to come back and update Board as Devolution progresses	<b>HO</b>	
4	<b>Devolution and impact on Env issues</b> – JC to speak with Oliver Sherratt or Steve McDonald	<b>JC</b>	
5	<b>Green Economy Study/IES Productivity Group</b> – JC to speak to Productivity Group to see if EG can be added	<b>JC</b>	
6	<b>Green Economy Study/IES Productivity Group</b> – EG to speak to Sue Parkinson about rural economy study links	<b>EG</b>	
7	<b>Environment Awards</b> - KB would like to be involved in judging the Environment Awards	<b>KB</b>	

This page is intentionally left blank