



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

Date Friday 19 January 2024

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 24 November 2023 and the Special meeting held on 20 December 2023 (Pages 3 - 18)
4. Declarations of Interest
5. Any items from Co-opted Members and other interested parties
6. Fly Tipping - Update
 - a) Report of the Corporate Director of Neighbourhoods and Climate Change (Pages 19 - 22)
 - b) Presentation by the Neighbourhood Protection Manager (Pages 23 - 48)
7. Quarter Two 2023/24 Performance Management Report - Report of the Chief Executive (Pages 49 - 100)
8. Quarter Two Forecast of Revenue and Capital Outturn 2023/24 - Joint Report of the Corporate Director of Resources and the Corporate Director of Neighbourhoods and Climate Change (Pages 101 - 114)
9. 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
11 January 2024

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 Yorke

Co-opted Members

Mr T Cramond and Mr P Walton

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DURHAM COUNTY COUNCIL

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

At a meeting of the **Environment and Sustainable Communities Overview and Scrutiny Committee** held in **Committee Room 2, County Hall, Durham** on **Friday 24 November 2023** at **9.30 am**

Present:

Councillor B Coult in the Chair

Members of the Committee:

Councillors J Elmer (Vice-Chair), P Atkinson, L Brown, R Crute, D Nicholls, J Purvis, A Reed, P Sexton, A Simpson, T Stubbs, D Sutton-Lloyd and S Townsend.

1 Apologies

Apologies for absence were received from Councillors E Adam, C Lines, I MacLean and from Co-opted Member, Mr P Walton.

2 Substitute Members

There were no substitute members in attendance.

3 Minutes

The minutes of the meeting held on 5 October 2023 were confirmed as a correct record and signed by the Chair.

4 Declarations of Interest

There were no declarations of interest.

5 Items from Co-opted Members and Interested Parties

No items were reported from co-opted members and interested parties.

6 Local Nature Recovery Strategy

The Committee considered the Local Nature Recovery Strategy update report of the Corporate Director of Neighbourhoods and Climate Change presented by Stuart Priestley, Principal Ecologist (for copy, see file of minutes).

The Principal Ecologist explained that the Environment Act 2021 made the preparation of Local Nature Recovery Strategies (LNRSs) a statutory requirement. 48 local authorities were appointed as LNRS responsible authorities and Durham County Council was appointed one of the four responsible authorities in the North East region. An LNRS is a spatial strategy for nature conservation at a county level comprising of two parts, a mapping exercise to define where resources should be prioritised and a statement of priorities to identify priority habitats and species, together with associated actions and targets. In addition to prioritising nature recovery, the LNRS will influence other areas of work such as planning and development; the promotion of health and wellbeing; future investment for nature recovery and the identification of locations for nature-based solutions to climate change.

The Principal Ecologist informed the Committee that whilst the initial regulations and guidance on the LNRS were provided by Defra in March, guidance on policy and delivery mechanisms was ongoing. Work to date had focused on engaging with the Local Records Centre, creating links with government agencies and establishing a Regional Steering Group which includes representatives from the four regional LNRSs, to share information and ensure cross boundary opportunities were incorporated into the strategy. In addition, work had commenced on the development of the consultation process.

The Committee noted the consultation was a two-stage process, the first stage would be used to inform the writing of the LNRS, to be followed by consultation on the draft LNRS. The first stage aimed to identify locations currently valued for nature; locations that consultees believed could be improved for nature and groups of habitats and species which should be prioritised. Colleagues in the Council's consultations and GIS teams were helping to develop the consultation, in conjunction with members of the Ecological Emergency Board. The Ecological Emergency Board had produced a draft list of consultees which was to be refined at a meeting of the Regional Steering Group.

It was recognised that various engagement approaches would be necessary. A schools engagement process was being developed alongside the Children and Young People's Service and initial conversations had been held with regard to consultation with developers and ecological consultancies. All residents of County Durham will be consulted at both stages of the process. The consultation and the dedicated LNRS website would be promoted via Durham County Council's website, social media and the County Durham News publication.

The four regional LNRSs had agreed that the Environmental Records Information Centre for the North East of England (ERIC) was best placed to deliver the local habitat map. This would assist the regional LNRSs to establish links across boundaries.

The Principal Ecologist concluded the presentation by highlighting that the developing LNRS will link with the Council's Ecological Emergency Action Plan, through the Ecological Emergency Delivery Plan Group which included representation from a member of the Ecology team who is leading on the LNRS work.

The Chair asked whether there was scope for the Committee to have input into the public consultation. The Principal Ecologist agreed to provide the draft version of the online consultation, for circulation to the Committee for feedback to be provided, prior to the public consultation commencing. He caveated that the public consultation questions would be broad, however, members of the public who wished to have greater input would be able to do so as a contact email address will be provided. The Principal Ecologist confirmed that the consultation process will include elected members.

Councillor Stubbs asked what steps would be taken to ensure the consultation is representative and whether any education and engagement with the public will be carried out, prior to the consultation. The Principal Ecologist highlighted the aim is to reach as many residents as possible through various mechanisms, including social media platforms, by publicising the LNRS and why it is important, on the Council's website, awareness raising through local town and parish councils and by encouraging elected members to publicise the consultation through their networks.

In response to a comment from Councillor Stubbs regarding the balancing act to be achieved between protecting the natural environment and encouraging public participation, the Principal Ecologist acknowledged that the LNRS, as a county-wide spatial document, will need to consider competing demands and ensure the correct course of action is taken in each location.

Councillor Elmer expressed the view that the public will be vital to the success of the strategy as their views will help to inform various aspects of the strategy such as the key locations. He commented on the importance of identifying practical constraints, for example, plans for land which is valuable for development may conflict with plans under the LNRS and therefore negotiations may be necessary. The Principal Ecologist highlighted that whilst similar work to that of the LNRS had previously taken place, the LNRS differed in that it involved public and private sector finance, therefore it provided levers to change established land management practices for greater environmental benefit.

Councillor Sutton-Lloyd referred to an ecological project in Newton Aycliffe and he echoed the comments regarding the importance of public and partnership engagement which had played such a big part in the success of the project. The Principal Ecologist responded that learning from projects such as that described by Councillor Sutton-Lloyd would assist to better understand the mapping process, particularly within urban environments.

Referring to the Defra ringfenced funding Councillor Sexton asked how the funding was allocated to the responsible authorities and what the approach to the strategy would be. The Principal Ecologist explained that the allocation of funding provided for slight variations in the amount allocated to each area, based on the size of the authority. Pilots were undertaken in the four regional areas and whilst each responsible authority will tailor their approach, Defra had set out a strict framework for authorities to work within. Councillor Sexton asked whether there would be scope within the strategy to address blights on the environment such as fly-tipping, the use of quad bikes and invasive tree species. The Principal Ecologist clarified that the consultation aimed to identify pressures such as those mentioned by Councillor Sexton and the LNRS would recognise pressures and, if deemed significant enough, would promote actions to address them.

Councillor Elmer highlighted that whilst the LNRS sought to investigate the decline of natural systems and identify how they can be recovered, it also provided an opportunity to link with the work of the Ecological Emergency Response Plan, to develop actions to promote nature conservation. The Principal Ecologist noted the commonality in the two pieces of work and that the LNRS would help to inform the public on nature conservation and related issues. Councillor Elmer suggested that metrics to monitor the progress of the LNRS may also help to measure the success of the Ecological Emergency Response Plan. The Principal Ecologist replied that metrics would need to be developed with regard to priority habitats and species and it was proposed to establish sub-groups for that purpose. He added that reviewing and updating the strategy will be a core part of the role of the responsible authority and the Secretary of State for Environment, Food and Rural Affairs will announce the review frequency of LNRSs, which is likely to be approximately three to five years.

Councillor L Brown joined the meeting at approximately 10.00 am.

In response to a question from the Chair, the Principal Ecologist commented that devolution may have an impact on finances and resources for the LNRS in the future. The Chair concluded the discussion, stating that it was clear from the comments made that the Committee was committed to assisting in the work to progress the LNRS.

Resolved

- a) That the contents of the report be noted.

Further to the discussion at the meeting, the following additional recommendation was agreed:

- b) That the Environment and Sustainable Communities Overview and Scrutiny Committee be engaged in both of the proposed consultation stages planned for the LNRS and that, following the meeting discussions are held with the Service Grouping to ensure arrangements are made for both stages of the consultation to be included in the Committee's future work programme.

7 Ecological Emergency Delivery Plan

The Committee considered the Ecological Emergency Update report of the Corporate Director of Neighbourhoods and Climate Change which provided a progress update on the Ecological Emergency Action Plan (EEAP). Steve Bhowmick, Environment and Design Manager was welcomed to the meeting to deliver the report and presentation (for copy, see file of minutes).

The Environment and Design Manager introduced the presentation by referring to the government's recent publication of the State of Nature report which found that almost 20% of the 10,000 species in Great Britain were at risk of extinction. Durham County Council had recognised the pace of decline by declaring an Ecological Emergency which would be taken forward by way of an Ecological Emergency Action Plan (EEAP) to identify how Council services should respond to the issue. At its meeting on 14 December 2022, Cabinet received an initial EEAP outlining the Council's activity in response to its declaration of an ecological emergency. The Cabinet report and the initial EEAP was referred to the Environment and Sustainable Communities Overview and Scrutiny Committee in January 2023 and it was agreed that the committee would regularly monitor progress with Cabinet also receiving progress updates commencing with a six monthly update.

The Environment and Design Manager emphasised the plan was being driven by senior management commitment and a detailed cross service review of key services which influence the Council's interests in the natural environment had been conducted. This led to the identification of areas for action, resource implications and the monitoring of ongoing progress. The Environment and Design Manager pointed out that delivery of the EEAP was to be within current resources and he outlined the three key themes under which outputs would be delivered, namely Land Management, Education, Awareness and Communication and Policies and Strategies.

In terms of land management, the Environment and Design Manager described that this would involve understanding the condition of designated sites, the management of pressures on key sites and the production of a strategy for a single approach to encourage biodiversity across the county.

Education and awareness would be vital to encourage partners and stakeholders to engage in the process and the Environment and Design Manager referred to actions to promote change of land management practices, such as working with developers with regard to biodiversity net gain and investigating the viability of using Council land for 'green' uses. There was also an opportunity to promote the agenda through established initiatives including the Climate Emergency Response Plan.

In terms of policies and strategies, the Environment and Design Manager spoke of the importance of connecting with the development of the LNRS. In addition, work was underway to ensure procurement methods address the ecological emergency principles and discussions had been held with Legal and Democratic Services to consider the addition of ecological implications in the standard implications to be taken into account when making decisions.

The Environment and Design Manager concluded by noting the good progress of the plan to date with new ecological based practices being adopted and areas of action being progressed across services. He thanked members for their input and highlighted that members have a key role in educating local communities on the importance of ecology and the declaration of an ecological emergency and encouraged members to attend future training sessions.

Councillor Sexton left the meeting at approximately 10.30 am.

Councillor Townsend spoke in favour of including the ecological impact in the standard implications appendix as the issue had been raised a number of times at meetings of the Children and Young People's Overview and Scrutiny Committee, that education establishments invariably have an ecological impact, however this heading was not included within the implications appendix to committee reports.

Councillor Stubbs was concerned at the lack of additional funding and he asked if it was possible to evidence that actions taken since the declaration of the Ecological Emergency were providing value for money. The Environment and Design Manager highlighted actions taken by the Clean and Green team, such as changes to grass cutting regimes and the types of product used to manage land, which were making a difference. The Principal Ecologist pointed out that value for money was difficult to quantify and metrics were being considered to measure improvements gained by actions taken.

The Chair commented on the importance of the Council publicising actions that were having an impact and the Environment and Design Manager agreed and gave the example of providing information as to how woodland planting was helping to mitigate the adverse effects of climate change.

Councillor Elmer observed that metrics cross cut the LNRS and EEAP areas of work and that it was essential to have a system of metrics to measure change. He highlighted areas of work that the Council had been involved in which had been effective, for example, the peatland restoration project. Councillor Elmer commended the work done thus far however he pointed out that the current action plan failed to address some areas including ecological considerations with regard to landscape design, that decisions made by Corporate Property and Land should factor in biodiversity needs, that procurement and investment should consider the impact on natural systems and the plan should also include work with strategic partners to address county wide issues, such as water pollution.

The Environment and Design Manager gave the view that the increasing profile of the plan was beginning to effect change. He informed the Committee that an officer group had been established, the Land Use Change group, which aims to discuss issues relating to renewables, water issues, woodlands and biodiversity with the Regeneration Investment Team. He also highlighted that Durham County Council is part of the Wear Catchment Partnership which is helping to identify locations of water failure with the Environment Agency.

Councillor Crute spoke of the good progress made within the existing resources, however, he was concerned that future progress of the actions under discussion would be significantly impacted if further resources were not made available. Councillor Crute further highlighted that the government's Autumn Statement indicated further public service funding cuts which could impact the existing resources. He stressed the importance of maintaining the momentum and ensuring the Ecological Emergency remains a priority in the uncertain political landscape.

The Chair agreed and suggested that the Committee demonstrate its commitment to tackling the ecological emergency by writing to Cabinet to request clarification on the funding plans. Councillor Crute added the ecological emergency theme cuts across all Scrutiny Committees and it was therefore important for all Scrutiny Committees to continue to discuss the issues. Councillor Stubbs suggested that when writing to Cabinet, the question should include details of the actions taken so far, within existing resources. The Chair proposed that arrangements be made for a draft letter from the Committee to be sent to the relevant Cabinet Portfolio Holder and that the issue of the ecological emergency should continue to be raised at Scrutiny meetings.

Councillor Brown raised concern at the use of standard planting lists and the importing of plant species which may bring pathogens. The Environment and Design Manager highlighted that new policies such as the Tree Management Policy include measures to improve biosecurity.

Councillor Elmer referred to the pilot projects which had been initiated to change maintenance regimes to attract longer grasses and he expressed disappointment that the number of sites had reduced, due to the reluctance of residents to accept the new regimes. Councillor Elmer said he would like to see members being more proactive and encouraging residents to embrace the change. He pointed out that in order to do that, members needed to be well informed, to help residents appreciate the value of the work and he added that he would like to see further training for members in respect of the Ecological Emergency Response Plan. The Environment and Design Manager stressed that the support of members was crucial however attendance at recent training sessions had been low. He suggested members may appreciate other approaches to training, for example online training.

The Chair highlighted that monitoring was being carried out in relation to attendance of members at various sessions and the issue will be picked up at the Chair and Vice-Chair's meeting.

Councillor Sutton-Lloyd observed that the discussion had returned to the importance of informing and engaging the public and he referred to the success of the small appliance recycling project at his local community centre and the amount of comments from residents using the facility who were previously unaware that the items could be recycled.

Councillor Townsend commented on time constraints and diary conflicts which make it difficult for members to attend all meetings and training sessions to which they are invited. She added that she would welcome more online training and she would also like to see the Council recording meetings and training sessions which would enable members to catch-up when they have missed sessions due to other commitments.

Resolved

- a) That the progress to date of the Ecological Emergency Response Action Plan be noted.
- b) That a further progress update on the Ecological Emergency Response Action Plan be presented to a future meeting of the committee as part of the 2024/25 work programme.

Further to the discussion at the meeting, the following additional recommendation was agreed:

- c) That a letter be sent to the relevant Cabinet Portfolio Holder detailing the Committees concerns regarding the future funding arrangements and the potential impact on the delivery of actions within the Ecological Emergency Response Action Plan.

8 Environment and Climate Change Partnership Minutes of the Partnership Board Meeting held on 12 September 2023

The chair presented the minutes of the Environment and Climate Change Partnership Executive Board Meeting held on 12 September 2023, for information.

9 Such other business

Members were reminded that an informal information session will be held on Monday 27 November 2023 focusing on fuel poverty. In addition, a Special meeting of the Committee will be held on 20 December 2023, to consider library provision and the strategic leisure framework.

DURHAM COUNTY COUNCIL

Environment and Sustainable Communities Overview and Scrutiny Committee

At a **Special meeting** of the **Environment and Sustainable Communities Overview and Scrutiny Committee** held in the **Council Chamber, County Hall, Durham** on **Wednesday 20 December 2023** at **9.30 am**

Present:

Councillor B Coult in the Chair

Members of the Committee:

Councillors J Elmer (Vice-Chair), E Adam, L Brown, R Crute, C Lines, J Purvis, A Reed, A Simpson, T Stubbs and Mr P Walton

Also Present:

Councillors V Andrews, A Batey, E Scott and K Shaw

The Chair welcomed members of the Economy and Enterprise and the Adults, Wellbeing and Health Overview and Scrutiny Committees who were invited to the meeting in respect of agenda item 5.

1 Apologies for Absence

Apologies were received from Councillors P Atkinson and S Townsend.

2 Substitute Members

There were no substitute members in attendance.

3 Declarations of Interest

No interests were declared.

4 Items from Co-opted Members and Interested Parties

There were no items from Co-opted Members and interested parties.

5 Strategic Leisure Delivery Framework – Update

The Committee considered the Strategic Leisure Delivery Framework update report of the Corporate Director of Regeneration, Economy and Growth. Alison Clark, Head of Culture, Sport and Tourism attended the meeting to present the report, which was a precursor to a report to a Special Joint meeting of the Environment and Sustainable Communities Overview and Scrutiny Committee and the Economy and Enterprise Overview and Scrutiny Committee in the new year, on the Leisure Transformation Programme (for copy of report and presentation, see file of minutes).

Introducing the presentation, the Head of Culture, Sport and Tourism referred to evidence which shows that physical activity supports overall physical, mental and emotional health. Health in County Durham is below the national average and there is disparity in health and life expectancy within the county, with those living in the more affluent parts of the county living longer than those living in disadvantaged areas. Those living in disadvantaged areas of the county also have lower physical activity levels. In light of this, the focus on service delivery is to maximise resources to ensure access for all.

The Committee noted current provision includes 14 indoor leisure facilities, a comprehensive community wellbeing programme and digital provision through the 'My Wellness' app. Abbey Leisure Centre provides a Move Hub which is a service for those who wish to become more active or have been inactive due to ill-health or injury. It is intended to establish Move Hubs across as many leisure facilities as possible.

The Head of Culture, Sport and Tourism explained that a major restructure of the service was undertaken in 2023 which led to the development of the Strategic Leisure Framework. She added that the framework has five priority themes of places, people, society, systems and enablers which will make the outcomes deliverable. In terms of places, the service is striving to ensure assets are maximised such as the work on the Move Hubs and work within communities such as Sofa to Cycle at Shildon Leisure Centre. The framework is designed to improve how the service works with partners, within and external to the Council, in order to better utilise the county's outdoor assets.

The Moving Together strategy, developed alongside County Durham Sport and Public Health will be launched in 2024 and this will set out the countywide strategy for a whole system approach to enable people to move each day. The strategy has identified four key priority areas namely, children and young people; inclusive communities; active environments and health and social care settings.

With regard to the next steps, the Head of Culture, Sport and Tourism spoke of the continued progress to make a difference to local communities by removing the barriers to physical activity. Future plans include targeting specific areas such as the top 30% of areas of deprivation as well as older people, those with a long term illness and women and girls. The Committee noted grant funding was secured from Sport England to develop a Moving Together pilot in Peterlee, to embed long-term lifestyle changes.

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

Responding to a comment from Councillor Batey who raised concerns at the delay in the reporting of the Leisure Transformation Programme, the Head of Culture, Sport and Tourism commented that the Leisure Transformation Programme will be going to Cabinet early in the New Year, the Chair continued by informing the Committee that the Leisure Transformation Programme report will be considered at the Cabinet meeting on 14 February 2024 and that a Special joint meeting of the Environment and Sustainable Communities Overview and Scrutiny Committee and the Economy and Enterprise Overview and Scrutiny Committee will be arranged to take place as soon as possible thereafter.

Councillor Batey commented that the terms 'strategy' and 'framework' throughout the report were confusing and the Head of Culture, Sport and Tourism clarified that the overarching Moving Together strategy is a combined strategy with Public Health and County Durham Sport, whilst the local delivery framework seeks to set the context for service delivery within the strategy.

Councillor Adam referred to the four key priority areas of the Moving Together strategy and he questioned why children and young people were chosen as a key priority as opposed to older cohorts who may have more health needs and may be more restricted in their access to leisure facilities. The Head of Culture, Sport and Tourism explained that as young people are doing less than the recommended levels of exercise and there is an increase in the number of young people carrying excess weight in the county, this supports the approach to prioritise young people. However, the needs of older people and those less able are recognised and the development of the Move Hubs aims to identify the specific needs of the communities within which they are based. She confirmed that going forward more activities for older people will be developed, in their local communities.

Councillor Adam also pointed out that leisure centres tend to be located in urban locations and he asked how the service planned to encourage provision in rural areas. Councillor Adam then referred to the Moving Together pilot and asked why Peterlee was selected for the pilot.

The Head of Culture, Sport and Tourism spoke of the work undertaken with partners to support activities in rural communities including the development of coastal and railway paths, work being undertaken with partners to provide activities in rural areas and the training of local community members to deliver and support local activities. With regard to the Peterlee pilot, she clarified that Peterlee was chosen for the pilot as the area met with Sport England's criteria and the other considerations which were levels of deprivation and ill health, the current levels of activity and the size of the population.

Councillor Lines was pleased to see the plans included improved working with partners and services within the Council and he gave the view that, in the past, some community related projects had been hindered by the Council, rather than enabled and he urged the Council to do more to assist community projects. He highlighted that there is an urgency to embed this approach across the Council to support and enable local community projects.

Councillor Elmer highlighted his concern at the low levels of physical activity and he commented that many people prefer to participate in informal physical activity and he stressed the need to ensure the appropriate infrastructure is in place to improve air quality to encourage active transport. He spoke of the links with the strategic priorities of the Council and the need to transition away from prioritising private vehicles and to provide more active travel opportunities. Councillor Elmer agreed with Councillor Lines that the Council must do more to encourage partnership work with external organisations and to support local community projects.

The Head of Culture, Sport and Tourism agreed that the low levels of physical activity are concerning. She recognised that services provided by the Council will only form part of the solution as barriers to participation in physical activity are complex and it was clear that there was more work to be done to improve physical activity messaging through the use of social media and also to support the transport infrastructure.

Councillor Andrews commented that one of the original concepts of the NHS had been that healthy children grow into healthy adults and it seemed that almost 80 years after the NHS was established, this had not been achieved. She highlighted the significant issues to be addressed such as inequality, the rural nature of the county and the ageing population and she emphasised the importance of collaborative working with services including health, transport and education, for a system-wide approach.

Resolved:

1. That the report be received.
2. That members provide comment in relation to the report and presentation focusing on the Strategic Leisure Framework.

6 Library Provision – Update

The Committee considered the Library Transformation update report and presentation delivered by the Head of Culture, Sport and Tourism (for copy of report and presentation see file of minutes).

The Head of Culture, Sport and Tourism highlighted that the provision of a comprehensive and efficient library service is a statutory duty under the Public Libraries and Museums Act 1964. An overview of assets was provided, which includes 39 libraries, a mobile library service, the library headquarters and an online offer which has become increasingly more popular since the Covid-19 pandemic.

The Committee noted that the number of active borrowers is below pre-pandemic levels, that the physical library asset is in a relatively poor state and there is a lack of digital access in some areas. However, in relation to in-person library visits the trend is upward but not at pre-pandemic levels. The Head of Culture, Sport and Tourism outlined the results of the Phase 1 Library Transformation Needs Assessment which identified nine key actions for change and confirmed that work is ongoing in relation to the recommendations from the Needs Assessment.

She confirmed that activity in the short term will focus on the areas which can be undertaken within current budgets, including the review of the physical library network, assessing digital content and infrastructure, a stock policy review and the development of strategic outreach and participation.

Summarising the physical library network, the Head of Culture, Sport and Leisure informed the Committee that library venues had cost £3.2 million in the financial year 2022/2023. On average across the 39 libraries, staffing costs accounted for 70% of expenditure, the condition of library venues were graded as satisfactory or poor and she confirmed that many venues fell into the poor category and that library locations are based on the former district council boundaries.

The Head of Culture, Sport and Leisure highlighted that the review seeks to ensure the best service offer for the future. She continued that Counterculture Partnership LLP was commissioned to carry out the digital review which highlighted areas for improvement such as a lack of facilities for self-check-in and check-out and that the library management system is out-dated and did not meet users' needs. The review resulted in twelve recommendations and a framework to take forward digital transformation over the next five years. An application had been made to the Arts Council England Libraries Improvement Fund to support the modernisation of the digital library infrastructure, with the outcome expected in March 2024.

In addition to digital transformation, the Phase 1 Needs Assessment had identified a need to review the stock policy of the service as the previous stock policy review took place in 2012.

The Head of Culture, Sport and Leisure continued that attracting and retaining library users is one of the aims of the stock policy review which will be carried out by providing the best possible choice of materials, in a wide variety of formats, to reflect the interests of the whole community.

The Phase 1 Needs Assessment also recommended the development of vibrant and sustainable outreach, participation and partnership working. In response to this recommendation, an Outreach and Participation team was established to improve links with communities and projects such as the Durham Book Festival. Members noted that the library service was successful in securing the maximum grant available through the Know Your Neighbourhood project, to support reading for wellbeing and to address chronic loneliness.

In the future, work will continue on co-location planning and the investigation of funding streams available to enable the service to achieve its outcomes.

The Chair thanked the of Head of Culture, Sport and Tourism for the presentation and she highlighted that page 107 of the papers for this meeting, within the Counterculture report, provided details of the library profile by each ward. The Head of Culture, Sport and Leisure was thanked for her presentation and comments and questions were invited.

Councillor Crute asked whether the Council had considered undertaking the library review in-house, as opposed to instructing a consultant and he asked for details of the cost of the review. The Head of Culture, Sport and Tourism confirmed that the Council had considered carrying out the review, however, the government recommendation is that library needs assessments should be carried out with an independent partner and she added that the key findings of the review were informed by the local perspective. The Head of Culture, Sport and Leisure agreed to supply details of the cost of the review, for circulation to the Committee.

Councillor Crute then referred to the recommendations set out in paragraph 15 of the report and he asked for clarification on the recommendation to invest in core infrastructure and the recommendation to move away from developing in-house solutions. The Head of Culture, Sport and Leisure explained the reference to moving away from developing in-house solutions referred to digital delivery as, in some cases, purchasing digital solutions may be appropriate.

Councillor Stubbs commented on the reference that Woodhouse Close library is well placed as its user demographic is similar to that of the leisure centre and he requested clarification on the point. The Head of Culture, Sport and Tourism clarified that those who use libraries and leisure centres have commonality in that they are using the facilities in their leisure time.

Councillor Stubbs also commented that the report did not include details of any plans to work with third parties, such as Amazon, the Post Office etc, in order to increase footfall. The Head of Culture, Sport and Tourism confirmed that the service has not explored the private sector and that the aim is to increase the physical offer and also make the digital offer more compelling. However, the service may investigate the private sector offer in the future.

Councillor Adam noted the Counterculture report identified inequalities throughout the county and that the Inclusive Economic Strategy found a lack of fast and reliable broadband in parts of the county which leads to digital exclusion. Referring to the Aycliffe West division which has a high level of deprivation, Councillor Adam raised concern that whilst the report stated ambitious plans for outreach will be developed, the recommendations within the report did not identify outreach and digital plans for the Aycliffe West area. The Head of Culture, Sport and Tourism referred to the review recommendation that the library service should align with key Council priorities including broadband and digital rollout strategies. She highlighted that the physical library network is based on historical district council boundaries which in some cases, no longer reflects where libraries need to be located. Therefore, the initial focus is on improving the physical library asset, as well as outreach work and there are a number of ways in which the public are served in addition to physical libraries, such as the mobile library service which may deliver books direct to people's homes.

Councillor Scott commented on the valuable contribution libraries make to health and wellbeing and she added that she would welcome communities becoming more involved in libraries, for example through community libraries and outreach work such as reading cafés and she highlighted that it requires creative thinking and she concluded by commenting that she would like to see the service expanded.

Councillor Elmer highlighted the importance of libraries retaining their identity to provide access to knowledge for all and he cautioned that aligning the library service to key Council strategies risked the service being subject to constant change in order to fit the political agenda. He therefore believed that more consideration was required as to what the strategic outcomes for the library service should be. The Head of Culture, Sport and Tourism replied that the alignment of strategies would not change the core purpose but aimed to ensure that the library service remains relevant in the future.

Councillor Reed raised concern that the survey on the physical state of buildings showed that they were all either satisfactory or poor and she asked what criteria was used for the survey. In response, the Head of Culture, Sport and Tourism explained that the standard criteria for the assessment of Council buildings was used for the survey of library assets.

Councillor Reed noted that active borrowers are not the only people who use library facilities and others use libraries for social interaction or as warm spaces. She added that co-location of libraries should not lead to facilities being moved further away from users and she requested more information on co-location plans. The Head of Culture, Sport and Tourism clarified that community support is considered in all co-location plans and the service recognises that high-street based libraries are popular and that access to public transport routes is vital.

Echoing members' views on the contribution libraries make to the quality of people's lives, the Chair commended the work of the library staff, whose service is valued by so many.

Resolved:

1. That the content of the report and presentation be noted.
2. That members provide comment in relation to the report and presentation focusing on Library Transformation in the county.

7. Such other business

Members were reminded that the next meeting of the Environment and Sustainable Overview and Scrutiny Committee will be held on 19 January 2024.

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

19 January 2024

Fly Tipping - 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 the report is to provide members of Environment and Sustainable Communities Overview and Scrutiny Committee with information relating to the work of Durham County Council to address fly tipping issues.

Executive summary

- 2 At its meeting on the 21 July 2023 the Environment and Sustainable Communities Overview and Scrutiny Committee (ESCOSC) agreed its work programme for 2023 - 2024. Included within that work programme was an item on fly tipping.
- 3 The attached presentation provides an overview about how Durham is performing, and the actions being taken to tackle this key community issue.

Recommendations

- 4 That Environment and Sustainable Communities Overview and Scrutiny Committee receive and note the content of the report and presentation and comment on it accordingly.

Background

- 5 Members of the ESCOSC have received regular updates in relation to fly tipping to advise members of current levels of fly tipping; initiatives to reduce fly tipping and future plans.
- 6 At its meeting on 21 July 2023 the ESCOSC considered and agreed its work programme for the ensuing municipal year. Included within that work programme was an item on fly tipping which members were keen to continue to monitor.
- 7 In accordance with that decision arrangements have been made for the Neighbourhood Protection Manager to attend a meeting of the committee and provide information on fly tipping in County Durham.
- 8 Fly tipping is a key concern from our communities and has been a priority to continue to tackle for several years. In 2014/5 a multiagency taskforce was set up to tackle the issue as fly tipping levels were rising year on year. Since its inception Operation Stop It has reduced fly tipping until the pandemic.
- 9 This report and the associated presentation will bring the committee up to date on how Durham is performing and outline the key actions that have been taken and are planned.
- 10 The Presentation that accompanies this report highlights the following areas:
 - Durham's approach;
 - Comparison nationally and regionally;
 - What gets fly tipped and where.
 - Detail of various campaigns
 - Future plans

Conclusion

- 11 Fly tipping remains a concern for Durham communities, we all have a responsibility to ensure we dispose of our waste correctly. Durham has performed well in tackling this issue, but there is more to do.

Background papers

None

Contact: Ian Houlton

Tel: 03000 265571

Appendix 1: Implications

Legal Implications

Not applicable

Finance

Not applicable

Consultation

Not applicable.

Equality and Diversity / Public Sector Equality Duty

Not applicable.

Climate Change

Waste management is a key theme to tackle climate change, tackling fly tipping is an important feature to have positive impact on climate change.

Human Rights

Not applicable.

Crime and Disorder

Fly tipping is a criminal offence and the work in the report shows how it effects this agenda.

Staffing

Not applicable.

Accommodation

Not applicable.

Risk

Not applicable

Procurement

Not applicable

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Environment and Sustainable Communities Scrutiny – Fly Tipping update

Ian Houlton

Neighbourhood Protection Manager



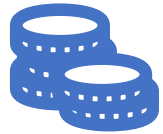
Fly Tipping

We will cover today...

- Council Plan and National Context
- Durham's approach;
- Comparison nationally and regionally;
- What gets fly tipped and where.
- Detail of various campaigns
- Future plans



Links to the Council Plan



Our Economy



Our
Environment



Our People



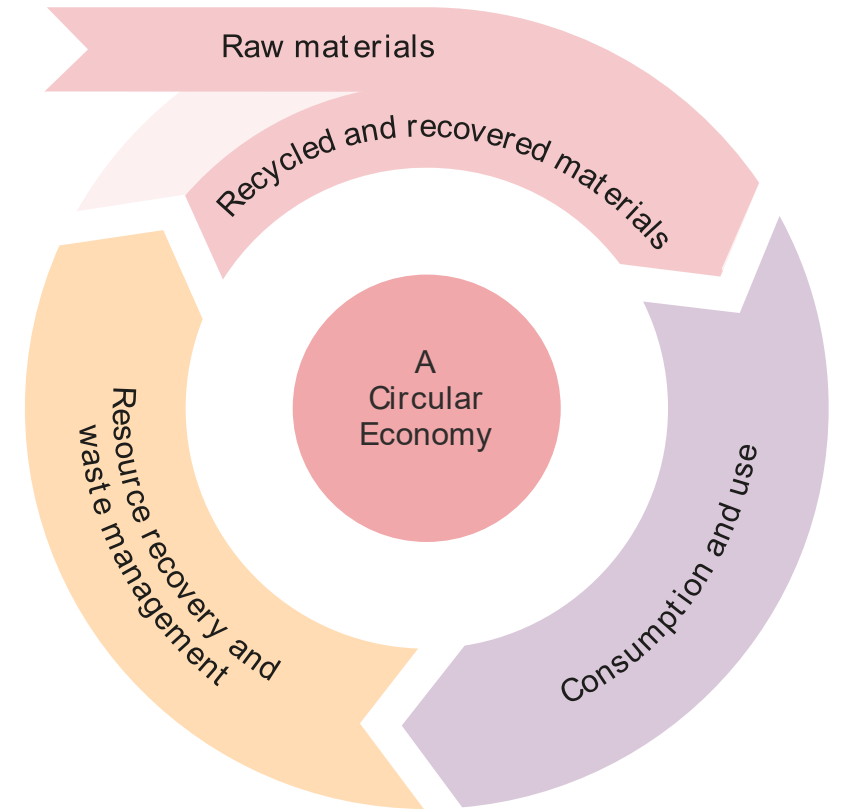
Our
Communities



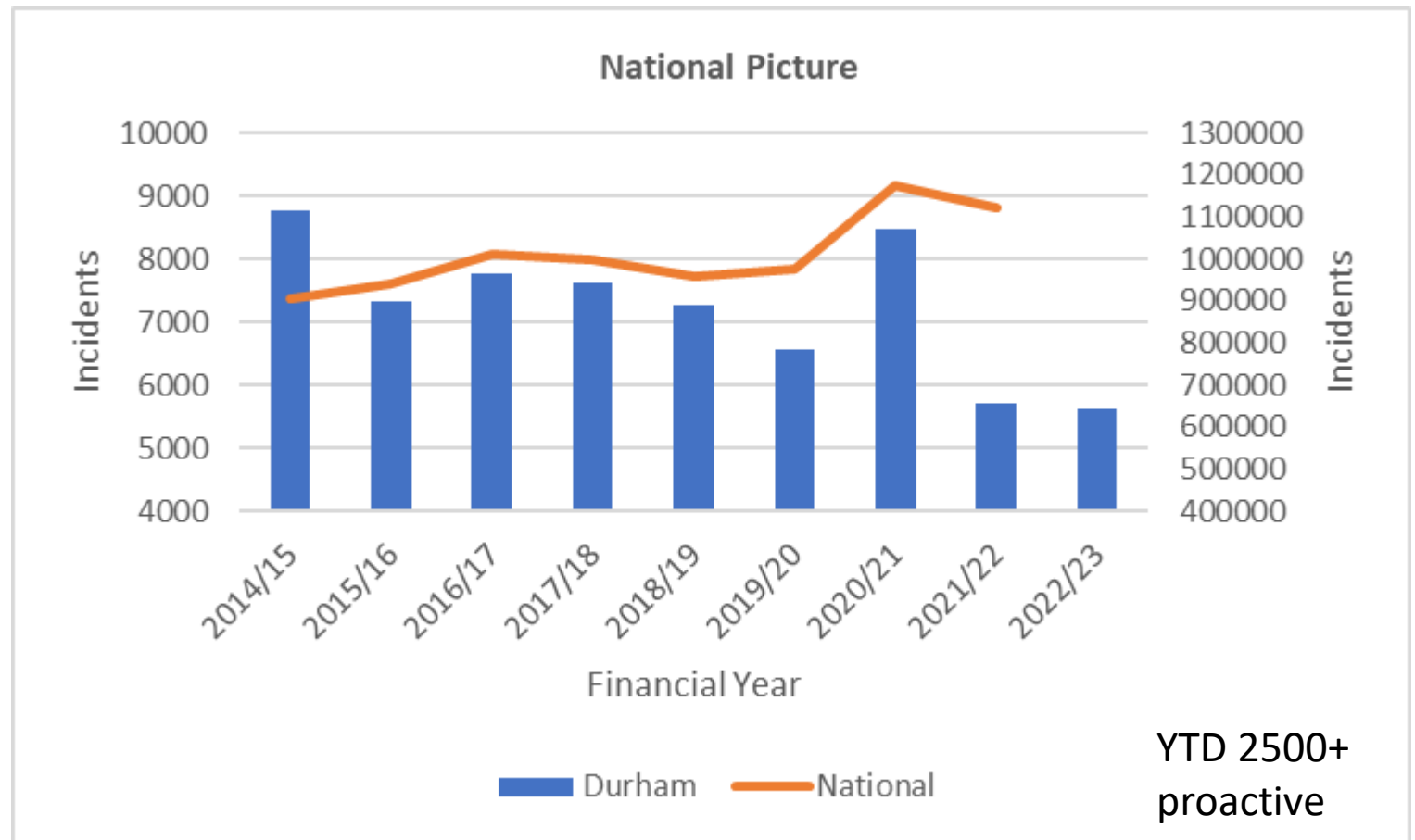
Our Council

Flytipping – National Context

- 25 year Environment Plan
- Litter Strategy
- ASB Action Plan
- Waste and Resources Strategy

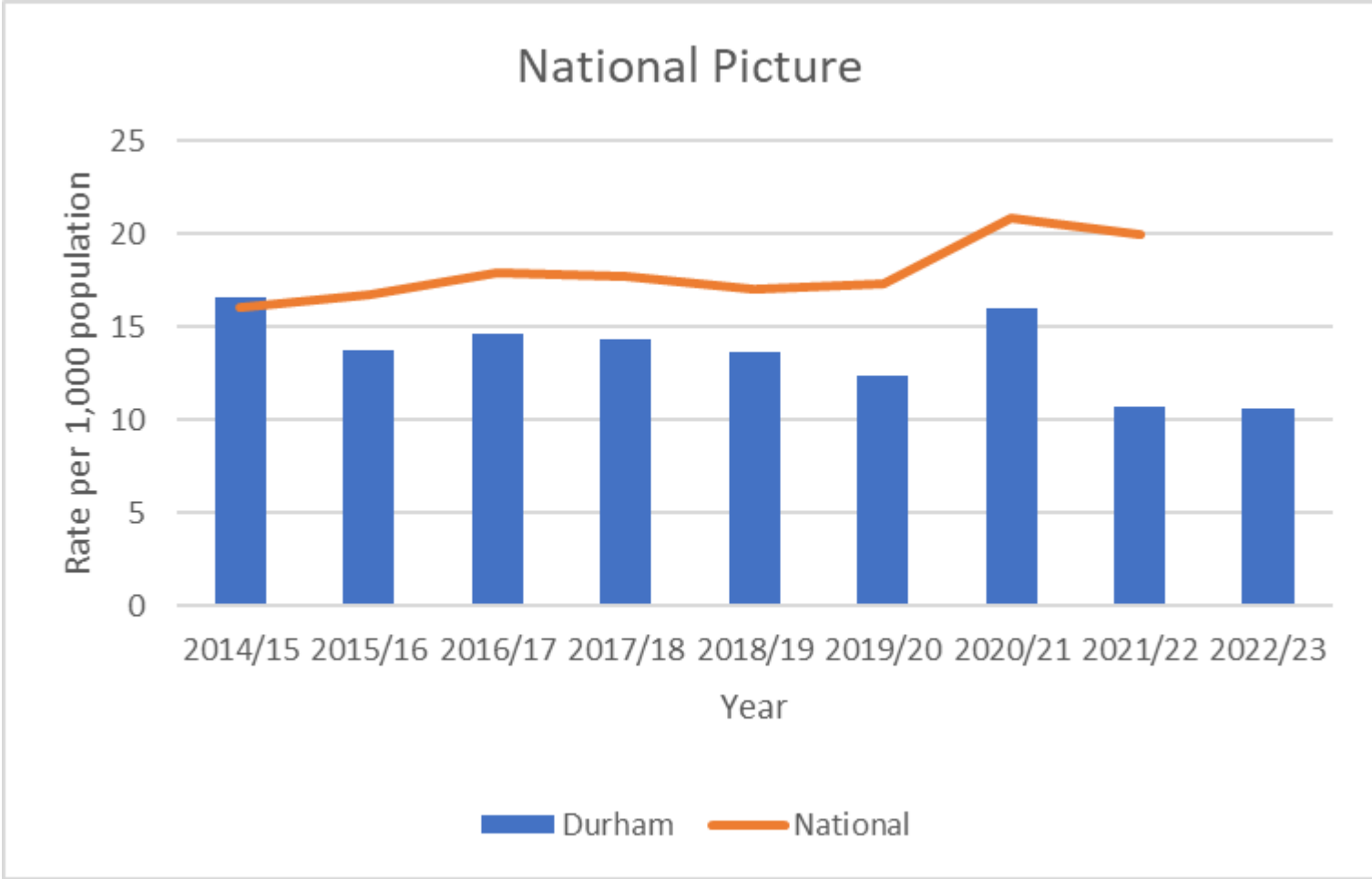


How is Durham doing?



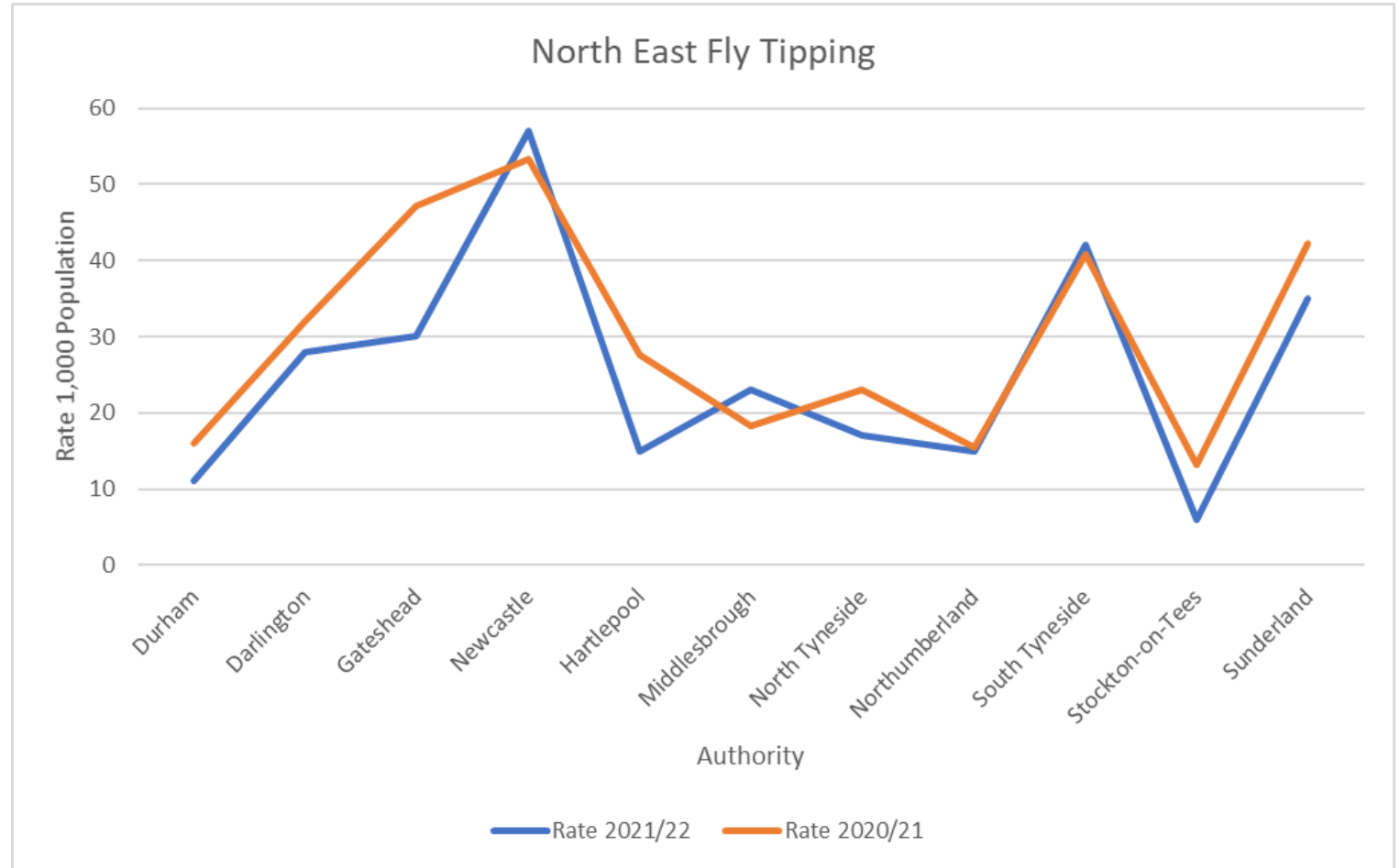
YTD 2500+ proactive reports

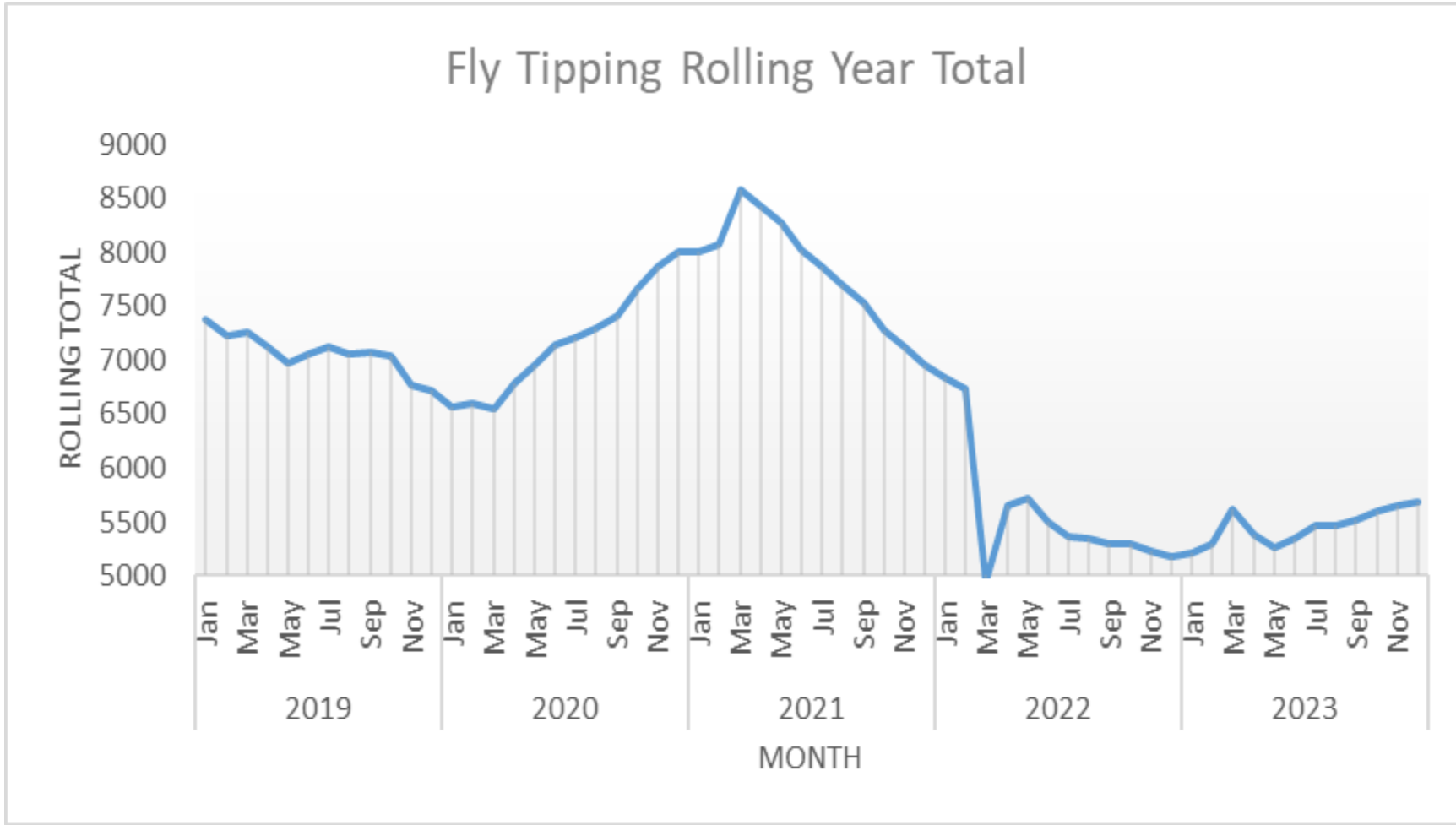
How is Durham doing?



Note: year end figures

Regional Comparison



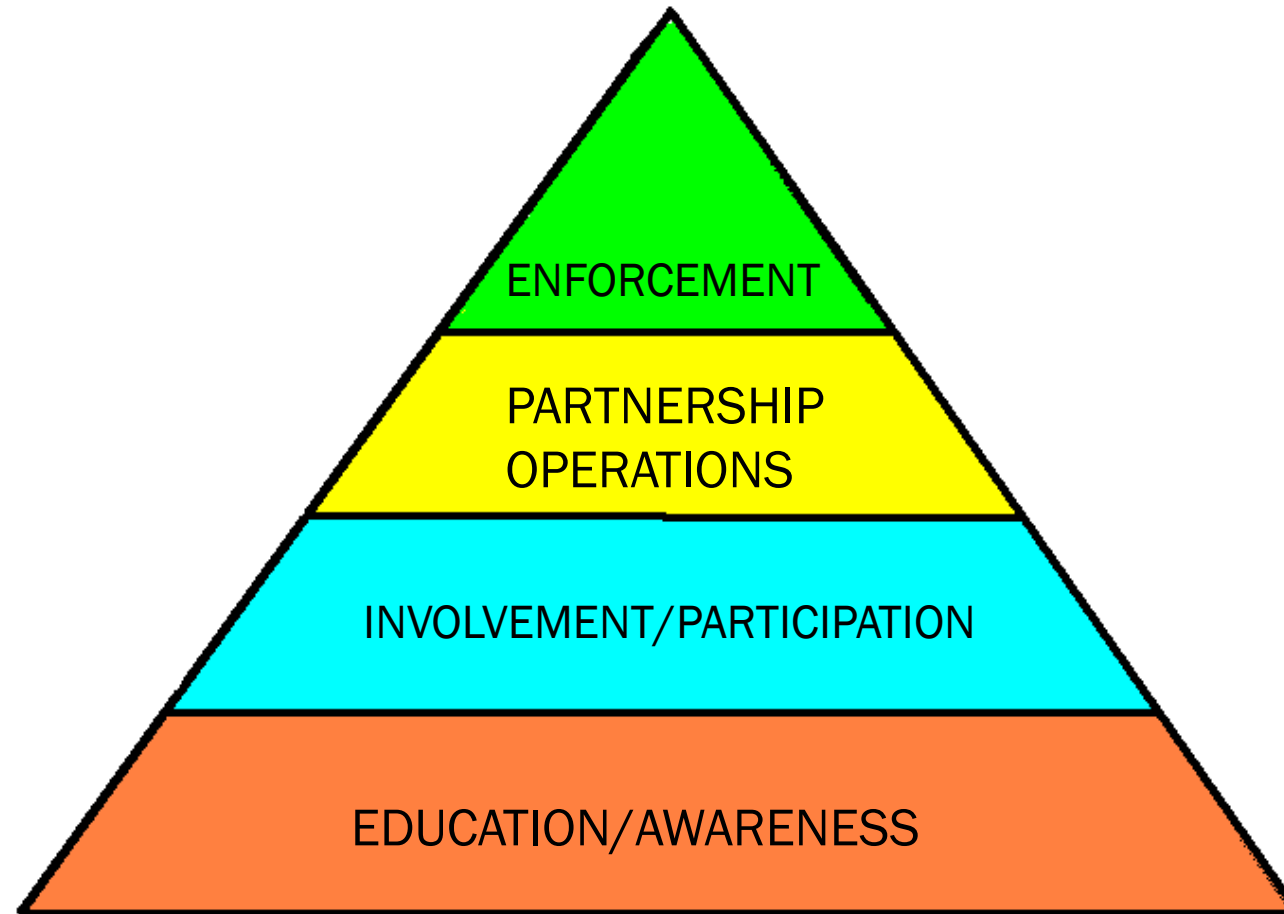


Durham Rolling Year Total

Types of waste 2023

Waste Type	total	%
Black bags - household	1272	22
Other - household waste old furniture	982	17
Other - household waste mattresses, carpets	603	11
Other - household waste house or shed clearance	568	10
White goods - Fridge	468	8
Construction, demolition, excavation - brick, concrete, hardcore, soil, timber, plastics, cement, sand	303	5
Other - household waste not covered elsewhere	300	5
Green waste	238	4
Tyres	180	3
Other - household waste small scale DIY	165	3
Other - electrical small appliances - tv, computers, hoovers, radios etc..	133	2
Other - unidentified	111	2
Other - commercial waste not covered elsewhere	78	1
Construction, demolition, excavation - large scale DIY waste e.g. complete kitchen units, bathrooms, household fittings	69	1
Other - commercial waste pallets, packaging	50	1
Black bags - commercial	46	1
White goods - Other	34	
Vehicle parts	33	
Chemical drums, oil, fuel	27	
Asbestos	18	
Fly tipped animal carcass	6	
Other - electrical Fluorescent tubes, car batteries etc..	6	
Grand Total	5690	

The Durham Approach



A Partnership Approach

County Durham and Darlington
Fire and Rescue Service



Social Housing



Town and Parish Councils



Area Action
Partnership




“ We paid a ‘man with a van’ to collect our sofa. We didn’t check where it would end up.”

Before you pay, check your waste will be disposed of the right way.
Report illegal waste carriers: www.durham.gov.uk/flytipping or call 03000 261 000.

operationstop it • Stop fly-tipping in County Durham

Logos: Environment Agency, Love Waste You Live, Durham Constabulary, CRIMESTOPPERS 0800 555 111, Durham County Council



Education & Awareness



Follow us on Facebook

[Durham County Council
Neighbourhood Wardens -
North](#)

[Durham County Council
Neighbourhood Wardens -
South](#)

[Durham County Council
Neighbourhood Wardens - East](#)

- Education campaigns/ awareness
- Social Media / Video Footage



Page 35



Social Media Education

Page 30

Durham County Council Neighbourhood Wardens - North
Published by Dominique Skelton · 3 d · 🌐

Neighbourhood Wardens are receiving complaints regarding litter in the Shield Row area of Stanley.

Among this litter being dumped is dog poo bags being thrown into bushes, if you can pick the dog poo up - please place the bag into the bins provided. If there are no bins in sight, do not dump these and please keep a hold of them until you find your next bin or take it home with you.

Did you know you can now place dog poo into any litter bin as long as it is bagged up. 🐾

Anyone caught littering will be issued with a Fixed Penalty Notice of £150 - there is NO excuse.

#KeepBritainTidy #BagItBinIt #CommunitiesTogether



See Insights and Ads Boost post

👍❤️ 12 1 comment 8 shares

Durham County Council Neighbourhood Wardens - North
Published by Scott Lancaster · 10 October · 🌐

An investigation has been launched after waste has been fly tipped at the rear of Broom Lane in Ushaw Moor.

Neighbourhood Wardens are keen to speak to anyone that has any information or has witnessed this event take place. If you have any information that will assist us with our investigation, please call 03000 260000 quoting reference 1043388.

You can report fly tipping to us by visiting www.durham.gov.uk/flytipping



See Insights and Ads Boost post

2 comments 1 share

Durham County Council Neighbourhood Wardens - North
Published by Scott Lancaster · 6 November · 🌐

Can you assist with our fly tipping enquiries?

Neighbourhood Wardens are currently investigating a large fly tip in the Delves Lane area of Consett and we are now asking for your help to identify those responsible.

If you witnessed this take place or have any information that will assist our investigation, we ask that you call us on 03000 260000 quoting reference 1060670.

We would like to encourage residents to report incidents of fly tipping to us by calling the above number or via the online reporting system www.durham.gov.uk/daltonline

#operationstopit #flytipping



See Insights and Ads Boost post

Durham County Council Neighbourhood Wardens - North
Published by Dominique Skelton · 1 November · 🌐

Neighbourhood Wardens will be working endlessly over the next coming days alongside [Durham Constabulary](#) [County Durham & Darlington Fire & Rescue Service](#) and our Clean and Green Department in regards to bonfires and fireworks.

It's not about "spoiling the fun" but often these fires contain gas canisters, fridges, bikes which release toxic flames and the unpredictable materials can cause serious injury and leaves an unsightly mess to the local area and wildlife.

👉 Please st... See more



See Insights and Ads Boost post



Social Media Education

Durham County Council Neighbourhood Wardens - North
 Published by Paul Rutherford · 4 October · 🌐

BUSINESS DUTY OF CARE VISITS
 During August our Neighbourhood Wardens visited 566 businesses across the county checking that they had waste contracts in place and were storing waste correctly prior to collection. Most were operating correctly and responsibly - however some were not resulting in 152 enforcement notices were issued.
 All businesses, large or small, should have correct waste disposal operations in place and be able to provide evidence of this if requested.
 To report issues relating to business waste please call 03000 260000



See Insights and Ads [Boost post](#)

Durham County Council Neighbourhood Wardens - North
 Published by Sorn Lancaster · 4 October · 🌐

Our Neighbourhood Wardens were called out to a fly tip back in January this year and found evidence within the waste relating to a female who lived nearby.
 An investigation was launched and the female was issued with a fixed penalty notice. However she failed to pay. We therefore referred the case to the courts.
 Holly Dodson aged 40 of Park Road, South Moor was found guilty and had been fined £100 and has to pay £25 victim surcharge. Along with the costs, she has been handed a 12 month conditional discharge and a criminal record.
 There is no excuse for fly tipping as you can dispose of your waste a number of ways. For further information, please visit www.durham.gov.uk/tips
 You can report fly tipping to us by visiting the online reporting system: www.durham.gov.uk/online or calling 03000 260000.
 #reportashelp



See Insights and Ads [Boost post](#)

Durham County Council Neighbourhood Wardens - North
 Published by Dominique Skelton · 24 November at 08:00 · 🌐

The following prosecutions have taken place this week:

- A landlord from Victoria Street, Kent has been prosecuted for failing to comply with a Community Protection Notice in relation to waste in a property in Queen Street, Grange Villa. They now have a total of £1147 in fines and costs to pay.
- A female from Derwent Street, Stanley has been prosecuted for failing to comply with a Community Protection Notice in relation to waste in their garden. They now have a total of ... See more

PROSECUTED

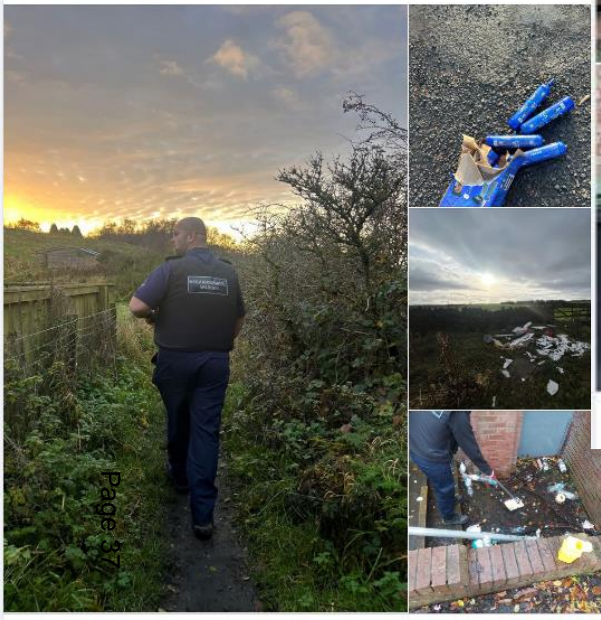
Durham County Council

See Insights and Ads [Boost post](#)

👍👍 14 1 share

Durham County Council Neighbourhood Wardens - North
 Published by Dominique Skelton · 21 November at 17:04 · 🌐

- Neighbourhood Wardens have had a busy day today. Some of their jobs included the following:
- Investigated a fly tip along Wagtail Lane, if you have any information that may assist us - Please call 03000 260 000.
 - Collected some Nitrous Oxide canisters that had been used in a local hot spot area of Stanley.
 - Transported a dog for Durham Constabulary from the Stanley area to Stray Aid, Coxhoe. ... See more



See Insights and Ads [Boost post](#)

👍 41 5 comments



Business Duty of Care Campaign

Neighbourhood Wardens have conducted 796 Business Duty of Care inspections in the past 9 months checking that they have the correct storing and disposing of waste correctly and have contracts in place.

Durham County Council Neighbourhood Wardens - North
Published by Paul Rutherford · 4 October · 🌐

BUSINESS DUTY OF CARE VISITS
During August our Neighbourhood Wardens visited 566 businesses across the county checking that they had waste contracts in place and were storing waste correctly prior to collection. Most were operating correctly and responsibly - however some were not resulting in 152 enforcement notices were issued.
All businesses, large or small, should have correct waste disposal operations in place and be able to provide evidence of this if requested.
To report issues relating to business waste please call 03000 260000

[See Insights and Ads](#) [Boost post](#)

74 checks have been carried out on waste/scrap collectors in the past 9 months checking they have the correct licences and transfer notes and are operating correctly



Enforcement

	2018/9	2019/20	20/21	21/22	22/23	23/24 to 31st Dec
No. of locations cameras have been deployed	76	44	44	81	65	54
No. of incidents caught on CCTV	14	4	14	41	26	87
No. of stop check operations	25	30	15	50	71	150
No. of duty of care warning letters	47	35	37	32	13	43
No. of producers issued	74	14	7	79	26	122
No. of FPN's issued for waste carrier offences	7	13	3	25	20	73
No. of vehicles seized	1	3	16	8	9	4
No. of PACE interviews	21	8	7	19	40	28
No. of FPN's issued for fly tipping	27	20	45	75	45	30
No. of prosecutions for fly tipping	10	11	6	26	29	21
Awarded fines, compensation, costs and surcharges	£7,324	£8,231	£3,763	£27,192	£24,578	£18,415

Recent prosecutions



- FPN ISSUED FOR FLY TIPPING.
- A 53-year-old male from the Spennymoor area, has been issued with a Fixed Penalty Notice in relation to a Fly Tipping offence on the c152 leading to Vyners Close outside of Spennymoor.
- The offence was captured on CCTV, following an investigation carried out by a Member of the Wardens Fly Tipping Investigation Team. The male was interviewed and accepted responsibility for the offence.
- The Fixed Penalty Notice set at £400, needs to be paid within 14 days or the male will be prosecuted for the offence.
- To report Fly Tipping please call 03000 260000 or use the online reporting system
- www.durham.gov.uk/doitonline

Recent prosecutions

- A female from Shildon, failed to attend court and was arrested, spent a weekend in jail before being brought to the Magistrates. She pleaded guilty and was given a conditional discharge and ordered to pay £580 in costs



Recent prosecutions

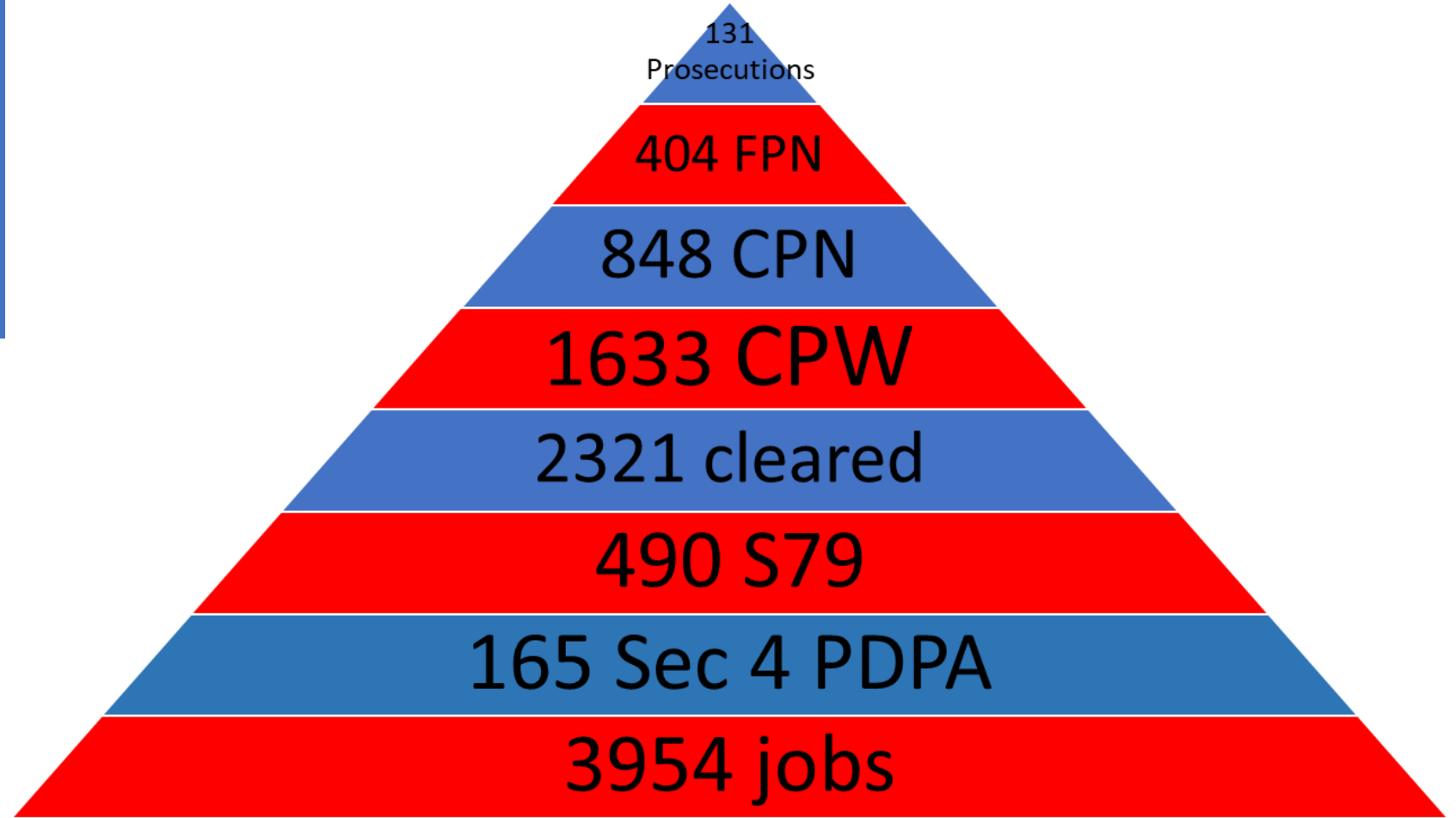
- A NIGHT IN A POLICE CELL FOR FLY TIPPING
- A former Coundon resident was issued a Fixed Penalty Notice for fly tipping back in 2021 which he failed to pay and didn't appear at court. Wilson had tipped waste from his yard into the back street after a warden had spoken to him about disposing of it correctly. An arrest warrant was issued, and cops caught up with him and he was arrested in York and spent the night and most of the next day in a cell before being brought before magistrates. He pleaded guilty to the offence and was handed a 6-month conditional discharge and costs of £356.

Office of Local Government - New measures

	22/23
Fly-tipping incidents per 1,000 people	11
Fly-tipping fixed penalty notices issued per incident	0.008
Fly-tipping fixed penalty notices issued per 1,000 people	0.08
Fly-tipping enforcement actions per incident	0.06
Enforcement actions are:	
No. of locations cameras have been deployed	
No. of stop check operations	
No. of duty of care warning letters	
No. of producers issued	
No. of FPN's issued for waste carrier offences	
No. of vehicles seized	
No. of PACE interviews	
No. of FPN's issued for fly tipping	
No. of prosecutions for fly tipping	

Yards and Gardens 2022/23

1800+
proactive
reports



Waste on Private Land

- Changes:

- Separate default removal team
- Greater use of more immediate legislation
- Coming - shorter timescales for CPW/N

921 cleared so far
this year



569 so far this year,
25% increase

- Results

- Quicker clearance
- Reduced Neighbourhood Warden Revisits

Future – National picture

Deposit return
scheme - 2025

Extended
Producer
Responsibility

Digital waste
tracking - 2025

Waste carriers,
broker, dealer
reform - 2025

Sentencing
guidelines
review

The Future

- Changed FPN levels
- Your Waste Your Responsibility
- Targeted social media
- eLearning package
- Targeted surveillance
- Continued strong enforcement



Questions/ comments?

FLY TIPPING UNDER INVESTIGATION
If you can assist this investigation call: 03000 261 000



Environment and Sustainable Communities Overview and Scrutiny Committee

19 January 2024

Quarter Two, 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 two, 2023/24, July to September 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 effectively deliver its services and its contribution to achieving this vision in our [Council Plan](#). The Council Plan 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 During quarter one, to allow greater clarity of performance against our objectives, we introduced a new easy-read report format structured around a suite of dashboards (attached at appendix two). Greater data visualisation has provided more focus and greater transparency on trends, direction of travel, benchmarking and performance to target. The new format has been reviewed by scrutiny and feedback has been universally positive.

- 6 We want to be a well-functioning local authority in relation to performance, and continue to work to achieve the best practice model as set out by the Department for Levelling Up, Housing and Communities (DLUHC)¹. 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

- 7 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 increasingly complicated. Successful recruitment has reduced vacancy rates and performance improved in the quarter.
 - (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.

¹ [Best Value standards and intervention](#)

Recommendation

- 8 Environment and Sustainable Communities Overview and Scrutiny Committee is recommended to:
- (a) note the overall position and direction of travel in relation to quarter two performance, and the actions being taken to address areas of challenge.

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 One, 2023/24 Performance Management Report
<https://democracy.durham.gov.uk/documents/s178933/Q1%202023-24%20Corporate%20Performance%20Report%20-%20Cabinet%2013.09.23.pdf>
- 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%20Corpora%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>

Author

Steve Evans

Contact: 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 Two, 2023/24



Contents (blue text links to sections of the report)

	➤ Executive Summary
Our Economy	➤ Our Economy Performance Report
	Performance Dashboards
	<ul style="list-style-type: none"> ➤ Cultural offer: events, venues and libraries ➤ Cultural offer: cinemas and theatres
Our Environment	➤ Our Environment Performance Report
	Performance Dashboards
	➤ Carbon reduction
	➤ Waste
	➤ Air pollution
➤ Sustainable transport and active travel	
Our People	➤ Our People Performance Report
	Performance Dashboards
Our Communities	➤ Our Communities Performance Report
	Performance Dashboards
	➤ Housing standards
	➤ Clean and attractive communities
	➤ Transport connectivity and highway maintenance
➤ Anti-social behaviour	
	➤ Data Tables
	➤ Glossary

Executive Summary

- 1 This performance report covers the second quarter of the 2023/24 financial year (July to September 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. Our children and young people will receive the education and training required to access opportunities.

Going Well

- 5 Lockdown also impacted on a number of council services with public buildings having to close. However, we are now achieving targets in terms for library usage, visits to our cultural venues and cinema attendance.

Issues we are addressing

- 6 The council is not achieving targets for theatre patronage. A new appointment tasked with developing more popular programmes has been made.

Our environment

- 7 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

- 8 The latest data for countywide carbon emissions (2021) actually show an increase in emissions between 2020 and 2021 due to lifting of restrictions imposed on the country during the coronavirus pandemic. However, emissions are generally following a downward trend with 2020 being abnormally low. Emissions from transport show a reduction from 2019 with more employers allowing their staff to split their time between home and the greater prevalence of vehicles with lower or zero emissions.

- 9 The proportion of adults who walk or cycle for travel purposes has increased although there has been a corresponding decrease in the proportion of adults walking or cycling for leisure purposes. We continue to develop local cycling and walking infrastructure plans for our major centres and active travel schemes to improve pedestrian and cycle routes.
- 10 We continue to work to proactively reduce carbon emissions from council operations. The latest figures show a 61% reduction from the 2008/09 baseline, a further reduction of four percentage points in 2022/23. We will need to maintain impetus to achieve our target of net zero by 2030.
- 11 Domestic waste diverted from landfill continues to improve and we have exceeded the new target of 90% set for the current year.
- 12 Campaigns and increased enforcement activity has led to the contamination rate (proportion of non-recyclable material put into household recycling bins) reducing for the fourth successive quarter and is almost five percentage points lower than the same period last year.
- 13 There has been a strong improvement in air quality in the air quality management area (AQMA) in Durham City. Nitrogen dioxide levels are now below the 40µg/m³ government threshold 96% of the time. However, the target is 100%. A revised Air Quality Action Plan is being developed for Durham City.

Issues we are addressing

- 14 Durham remains below historical national and statistical nearest neighbour benchmarks for the proportion of waste diverted from landfill and the recycling rate. The government has announced their intention to introduce a standardised approach to domestic waste collections across England with the likelihood that new recycling and composting schemes will be mandated. We await the detail of how this will work but the introduction of this legislation and the development of the new regional energy from waste facility are both likely to positively impact performance in the medium-term.
- 15 Park and ride usage and public bus service patronage continue to be lower than pre-pandemic levels due to changes in commuter patterns and free after 2pm parking across the county during the performance period.

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.

Issues we are addressing

- 17 Leisure centre visits and also memberships are below target. This is impacted both by the council's leisure transformation programme and the cost-of-living crisis. New pricing schemes were launched in September to provide a wider range of memberships and help retain current customers and also attract new business.

Our communities

- 18 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

- 19 A greater proportion of properties covered by our selective licensing scheme are now licenced or have had legal proceedings instigated against them (37% compared to 34% reported last quarter). We are continuing to target private rented sector properties not yet licenced, through increasing checks with the Land Registry, and are instigating enforcement proceedings where required.
- 20 We continue to tackle fly-tipping through proactive action against perpetrators and the number of incidents remains low and significantly better than our statistical neighbours.
- 21 Resource and delivery issues experienced in previous quarters which impacted the repair of category 2.2 highway defects² on the footway network have now eased, and performance during quarter two improved. The maintenance of Category 1 defects (repair within 24 hours) and Category 2.1 highway defects (within 14 days) remain above target.

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. A regional wide multi-modal day ticket was launched in September 2023 allowing unlimited travel by bus, Metro and Ferry across all of Tyne and Wear, Northumberland and Durham.

Risk Management

- 23 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](#).

² 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.

Our Economy

Priority Aims:

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,

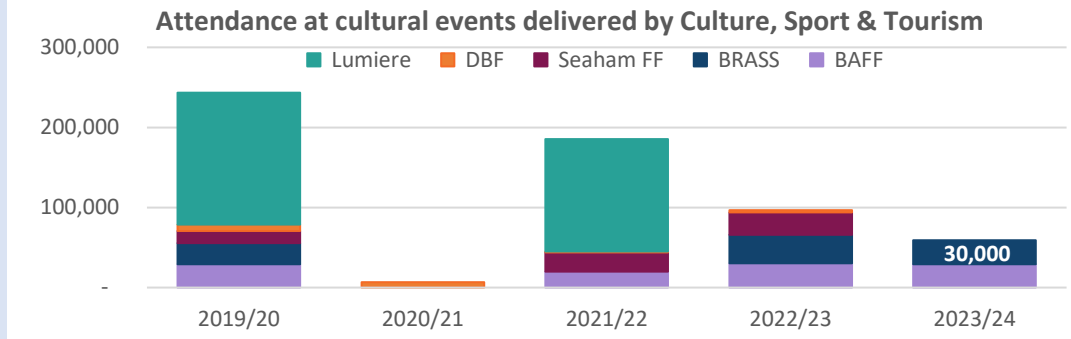
- deliver a range of employment sites across the county
- deliver a strong, competitive economy where County Durham is a premier place in the North East to live and do business
- ensure a broader experience for residents and visitors to the county
- ensure young people will have access to good quality education, training and employment
- help all people into rewarding work
- ensure fewer people will be affected by poverty and deprivation within the county
- improve employment opportunities for disabled people

Cultural Offer Dashboard : cultural events, venues and libraries

(year to date ending 30 September 2023 / quarterly data as at 30 September 2023)

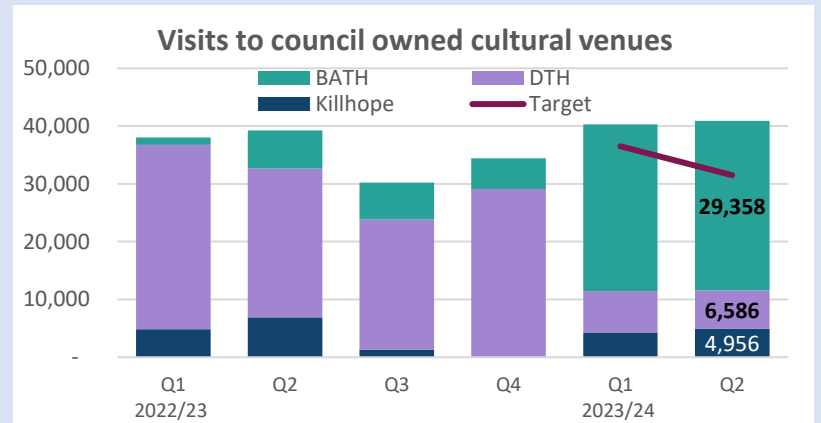
Cultural Events

- Our continued investment in our cultural events programme led to approx. 30,000* attending Durham BRASS festival. Weather conditions affected attendance at some outdoor events. A full evaluation is due in quarter three.
- Seaham Food Festival and Durham Book Festival returned in August and October, respectively. Preliminary audience figures are not yet available, however, full evaluations expected quarter three.
- Official figures for Bishop Auckland Food Festival confirmed as 29,000 for the two-day event. Slightly below last year however heavy rainfall on the Saturday impacted visitor numbers.



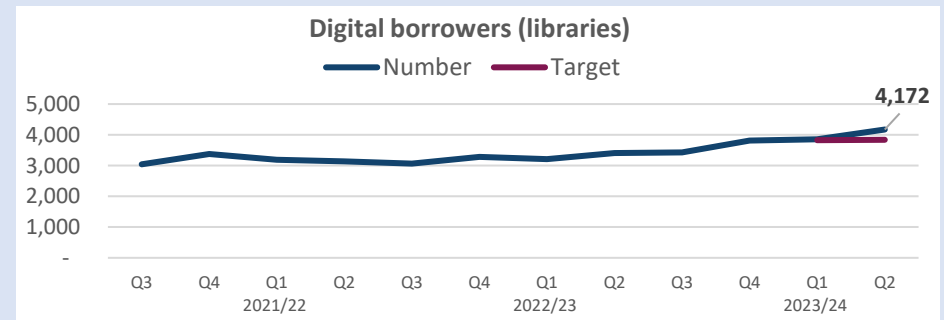
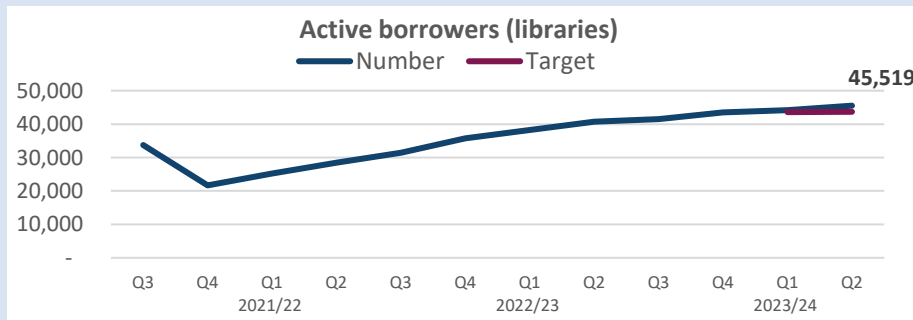
Cultural venues

Despite Killhope having to close for 22 days this quarter due to high water levels and storm damage, our cultural venues performed above target with 40,900 visits.



Libraries

- Active borrowers: 45,519 borrowers, above target by 4% (1,824). Still below pre-Covid levels, however levels continue to increase.
- Digital Borrowers: 4,713 borrowers, above target by 8% (334). An increased digital offer via BorrowBox App e.g., addition of newspapers, contributed to the increase.



BAFF: Bishop Auckland Food Festival; held April, updated figures
 DBF: Durham Book Festival; held Oct 23, figures reported Q4
 *Indicative figure, awaiting official evaluation

BRASS Festival; held July, official figures reported Q3
 Lumiere: biennial; held Nov, figures reported Q4

Seaham FF: Seaham Food Festival; held Aug, figures reported Q3
 DTH: Durham Town Hall (under reported in 2022/23, issues now rectified)

Cultural events

- 24 Our continued investment in our cultural events programme strengthens Durham's position as the 'culture' county and demonstrates the council's ongoing commitment to culture-led regeneration.
- 25 Durham BRASS festival delivered 185 events during July, reaching an audience of 30,000, despite weather conditions affecting some of the outdoor events. A full evaluation will be available in quarter three.
- 26 Seaham Food Festival returned in August, and despite wet weather conditions, crowds showed up to enjoy street food and artisan products from 120 different traders. Durham Book Festival returned in October, the programme, included 35 events with more than 40 authors across a number of venues including Gala Durham, Clayport Library and Collected Books. Currently, we do not have audience figures for Seaham Food Festival and Durham Book Festival, however, full evaluations will be available in quarter three.
- 27 Official attendance figures for Bishop Auckland Food Festival has been confirmed, with 29,000 visitors over the two-day event in April. Although slightly below last year (30,000), heavy rainfall on the Saturday morning contributed to fewer numbers this year. The festival generated a direct economic impact of £425,546, an increase on last year (£418,440) and a significant return on the council's investment of £60,000. 98% of visitors rated the whole experience positively and 99% felt it was a worthwhile event for the council to support, with the overall quality and atmosphere both standout features of the festival.

Visits to council owned cultural venues (BATH, Durham Town Hall, Killhope)

- 28 There were 40,900 visits to our cultural venues during quarter two, 30% (9,400) above target and 11% (4,092) more than the same period last year. Durham Town Hall and Bishop Auckland Town Hall performed above target, however, visits to Killhope were slightly below target by 0.9% (44) due to high water levels and storm damage causing the venue to close for 22 days during the quarter.

Libraries

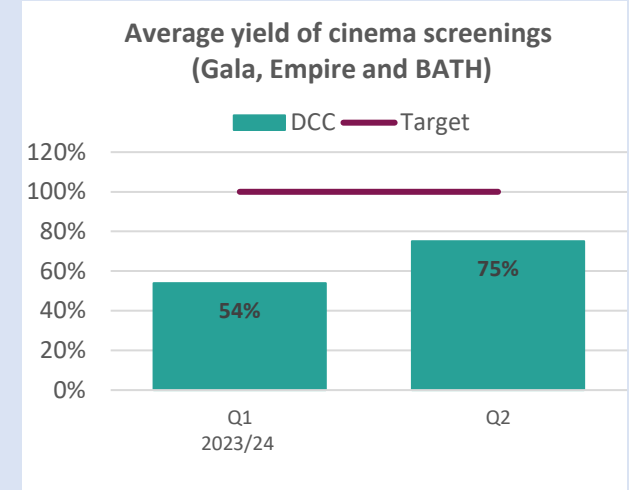
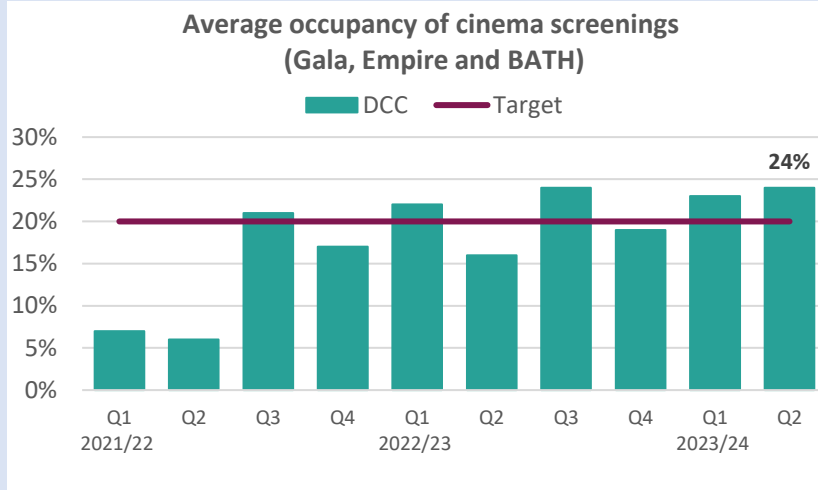
- 29 Both active and digital borrowers performed above target this quarter, with 45,519 (+4%, 1,824) and 4,172 (+8%, 334) borrowers, respectively. Although active borrower numbers remain below pre-Covid levels, it continues to follow an upward trend quarter on quarter and our new outreach team will continue to build on this going forward. Digital borrowers are also on an upward trend, mainly due to an increased digital offer to drive engagement, for example the addition of newspapers to the BorrowBox App.

Cultural Offer Dashboard : cinemas and theatres

(quarterly data as at 30 September 2023)

Cinemas

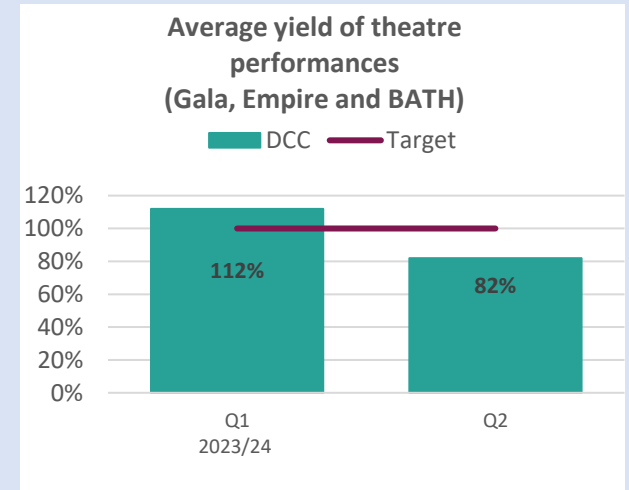
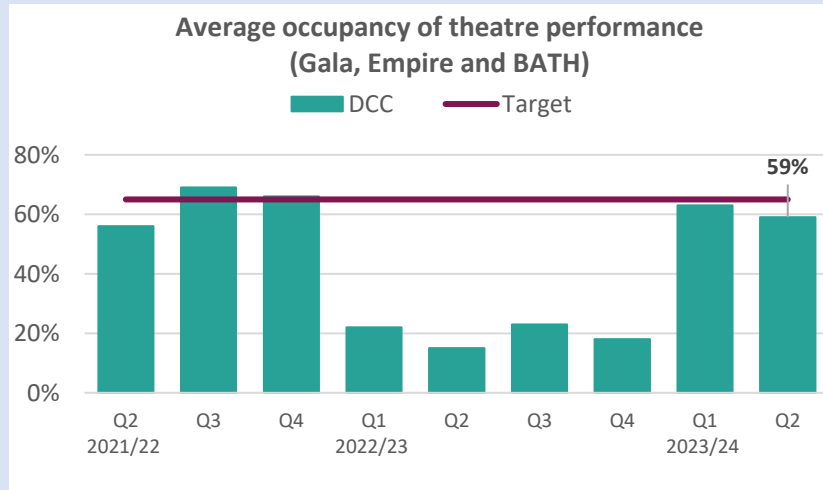
- 24% average occupancy levels, above target by 4pp due to release of two blockbuster films.
- 75% average yield*, 25pp below target due to projected sales for summer blockbuster films not being strong enough to boost overall performance against less popular titles.
- Event Cinema and Bringing in Baby screenings introduced at Empire to help boost sales, as well developing cinema offer to include themed screenings e.g., Halloween and Christmas.



Theatres

Both average occupancy and yield failed to hit target this quarter with:

- 59% average occupancy levels (-6pp), mainly due to performances at Empire with less popular programmed work and hires.
- 82% average yield* (-18pp), mainly due to less popular performances and the ongoing development of BATH programme.
- A new Audience Development Manager is in post, they will work closely with the team to help understand customer base and develop more focussed programme.



* Yield = Proportion of potential income achieved

Cinemas: Gala, Bishop Auckland Town Hall and Empire

- 30 Despite average occupancy rate across all cinema screenings being above target this quarter (24%, +4pp), mainly due to the release of two blockbuster films, average yield is 25pp below target, with an average of 75% of targeted ticket sales sold across all venues. A higher sales target was introduced this quarter due the release of summer blockbuster films, however, sales for these were not enough to boost the overall performance amongst less popular titles. We have introduced new initiatives at Empire following successful pilots at Gala which include Event Cinema and Bringing in Baby screenings. We also ran a summer family film programme during school holidays. We will continue to develop our cinema offer including themed screenings for Halloween and Christmas.

Theatres: Gala, Bishop Auckland Town Hall and Empire

- 31 During quarter two, the average occupancy rate across all theatre performances was 59%, 6pp below profiled target (65%) and 8pp below the same period last year. Lower attendance figures were mainly due to performances at Empire which included hires and less popular programmed work, however, we continue to review the programme to ensure more popular shows are programmed in.
- 32 Despite most theatre performances hitting sales targets at Gala, ticket sales at Empire and BATH performed below target, bringing the average yield across theatre performances to 82%, 18pp below target. Less popular programmed work at Empire, and ongoing development of the programme at BATH have contributed to the decrease in sales, however, a new Audience Development Manager is now in post and will be working closely with the team to have a greater understanding of our customer base to ensure more focused programming going forward.

Our Environment

Priority Aims:

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

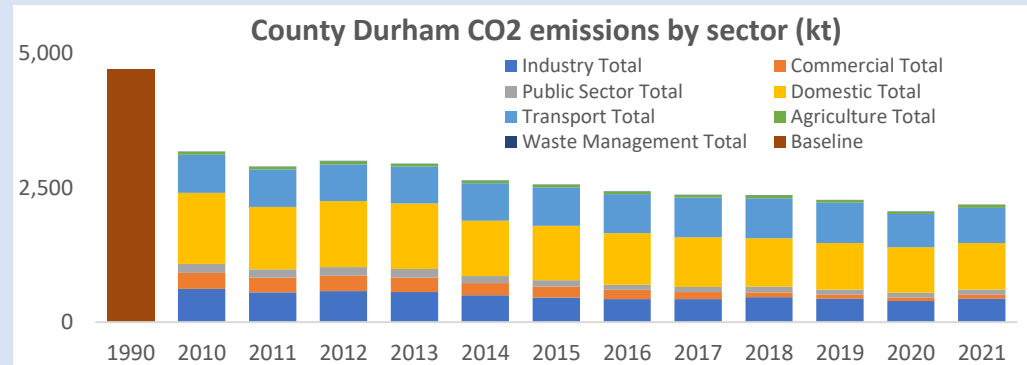
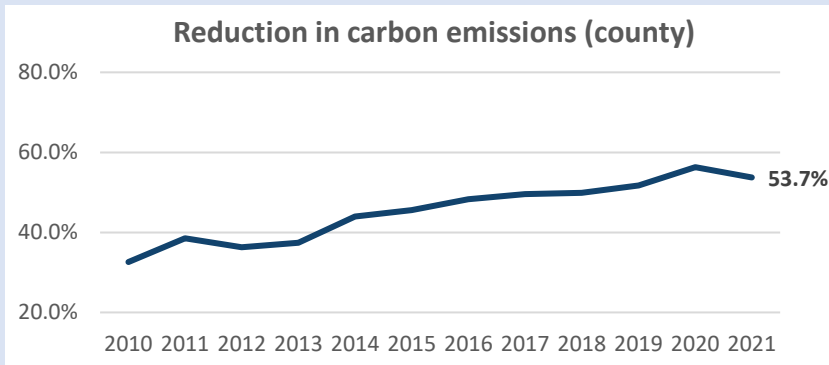
- 33 The [25 Year Environment Plan](#) (2018) and subsequent [Environmental Improvement Plan 2023](#) sets out the government's ambitions to improve the environment with 10 environmental goals. The government is developing a suite of strategies, plans and programmes to facilitate these goals including the roll out of Local Nature Recovery Strategies (LNRS) identified in the Environment Act 2021 and the Resources and Waste Strategy. A further [announcement](#) has recently been made on simpler recycling collections and tougher regulation with changes to be implemented by March 2027. The legislation for these changes has not yet been received, but following the new regulations being published we will assess the impact for the council, residents and businesses within the county. 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.
- 34 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.
- 35 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.

Carbon Reduction Dashboard

(annual data)

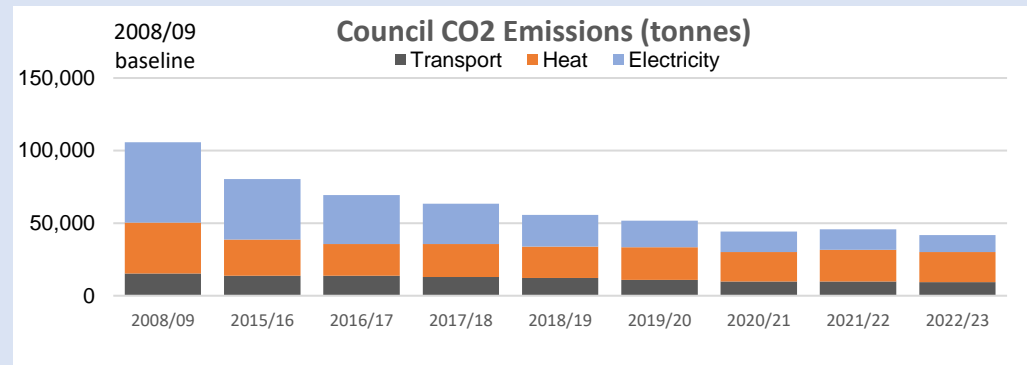
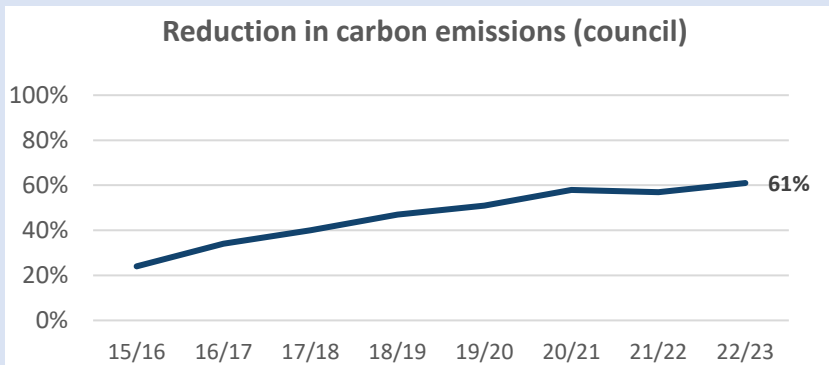
CO₂ emissions in County Durham

- To help work towards our target of net zero by 2045 and reduce carbon emissions across the county, we continue to increase awareness and drive behavioural changes.
- The county's carbon emissions reduced by 53.7% compared to the 1990 baseline generally showing a positive trend on 2019.
- Transport emissions are lower than in 2019, potentially due to increased hybrid working.



Council's CO₂ emissions

- We continue our efforts to achieve net zero by 2030 and reduce carbon emissions within the Council's operations through various decarbonisation works and initiatives.
- The Council's carbon emissions reduced by 61% compared to the 2008/09 baseline with a 17% reduction in electricity from buildings, 4% reduction in heating emissions and a 5% decrease in fleet and transportation emissions in the last year.



CO₂ emissions in County Durham

- 36 Latest nationally released figures (2021) for County Durham's emissions, show a 53.7% reduction on the baseline year of 1990. Although there was an increase in emissions between 2020 and 2021 due to the lifting of restrictions following the pandemic, there was a reduction between 2019 and 2021 and emission levels generally follow a downward trend.
- 37 Emissions from gas use have increased compared to 2019, which could be due to the colder than average winter in 2021, but this will have to be further investigated. Transport emissions are lower than in 2019, potentially due to increased hybrid working across the county and UK.
- 38 The [Climate County Durham website](#) and recently launched Facebook account have continued to widen their reach with an increase in new users to the website of 1,200 and the reach of the Facebook posts averaging 1,000 per month.
- 39 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.

Council's CO₂ emissions

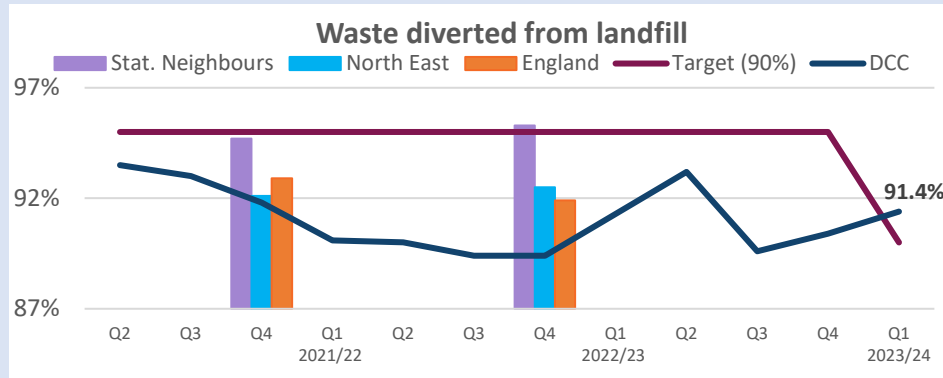
- 40 In 2022/23, the council's carbon emissions reduced by 61% compared to the 2008/09 baseline. Compared to the previous year, there has been a 17% reduction in electricity from buildings, 4% reduction in heating emissions and a 5% decrease in fleet and transportation emissions.
- 41 Some minor areas have seen an increase in emissions. This includes staff business travel, which has increased by 29% as we return from Covid restrictions, however, this only contributes 2% to the overall footprint and levels are still less than half of 2018/19.
- 42 The council's carbon emissions during 2022/23 were approximately 43,475 tonnes of carbon dioxide equivalent (tCO₂e), a reduction of 5% (2,229t) compared with last year (45,704). Although this is positive, we will need to accelerate our programme if we are to meet our 2030 target of a maximum of 21,158 tonnes each year, which equates to a reduction of approximately 3200t per year.
- 43 Our efforts to reduce carbon emissions within the council's operations include:
- to make our buildings as energy efficient as possible, we are undertaking improvements at a number of locations across the county. Decarbonisation works at the Low Carbon Depot at Annfield Plan are complete and heating works at Peterlee, Teesdale and Newton Aycliffe Leisure Centres are underway,
 - new building energy management systems have been implemented in St. Johns, Seaham and the Louisa Centre, Stanley,
 - 35 electric midi vans are now in service, replacing traditional combustion engine vehicles. A further 25 are expected for delivery in the next six months,
 - 1,506,585 kWh of electricity are currently generated from renewable installations, largely solar PV, at 48 operational sites.

Waste Dashboard

(12 months ending 30 June 2023)

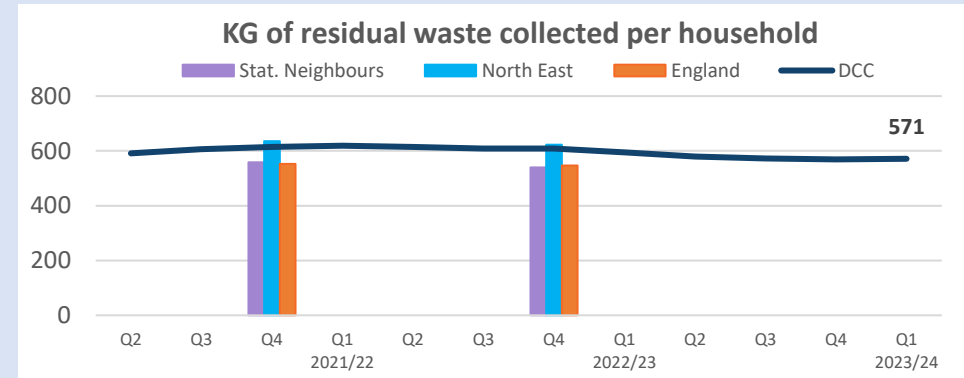
Waste diverted from landfill

- Operational issues returning to normal practices and ongoing reduction in the amount of waste needed to be processed has contributed to continued improvements in the amount of waste being diverted from landfill, which remains above target.
- The rate remains lower than national, regional and our statistical neighbour averages but the gap is reducing.



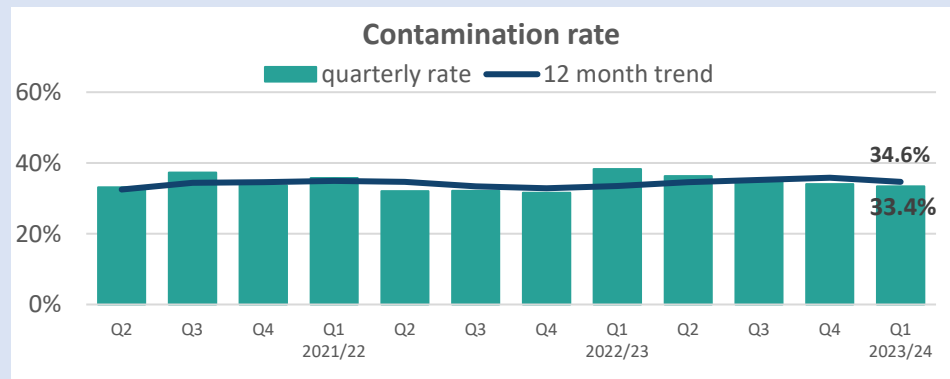
Kilograms of residual waste collected (Oflog measure)

Reduction in household waste collected positively impacting on residual waste per household. Performance is better than our regional neighbour average but lower than the national and statistical neighbour averages.



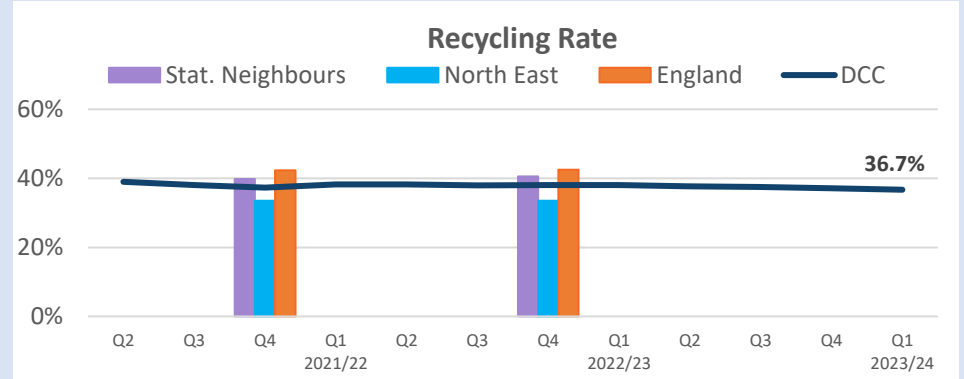
Contamination Rate (Proposed Oflog measure – awaiting clarification of definition)

- Positive impact of our escalated contamination campaign resulting in the quarterly contamination rate falling again and this is having a positive effect on the 12-month rolling figure.
- 5th quarter in a row that the contamination rate has fallen



Recycling Rate (Oflog measure)

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



Benchmarking data received annually

Waste diverted from landfill

- 44 Operational issues at the energy from waste facility returning to normal practices and the ongoing reduction in the amount of waste needed to be processed has contributed to positive performance in the diversion of waste from landfill. With the latest rate being 97.1% (Apr-Jun 23) and as a result, the diversion rate for the 12 months ending June 2023 was 91.4% against a target of 90%, 1pp higher than the previous reporting period (90.4%) and in line with the same period 12 months ago (91.3%).

Kilograms of residual waste collected per household (Oflog measure)

- 45 There has been a reduction in the amount of household waste collected. 226,667 tonnes was collected (July 2022-June 2023), 5.6% less than the previous 12 months and almost 9% less than the high of 248,967 for the 12 months to end June 2021 during the pandemic. This is also reflected in residual household waste per household, which stands at 571kg for the 12 months to end of June 2023 from 595kg in June 2022 and 619kg in June 2021.

Contamination of recycle waste (Proposed Oflog measure – awaiting clarification of definition)

- 46 5,956 notices have been issued for contaminated recycling bins during the July to September 2023 period, bringing the 12 month total to 28,206. A significant increase on the 7,762 notices issued in the previous 12 months. Recycling assistants continue to engage with bin crews, the public and provide community engagement in relation to 'What Goes Where'.
- 47 During quarter one, we escalated our contamination campaign actions, and this can now be seen in the latest contamination rate data. There has been a decrease in the quarterly rate to 33.4% (June 2023), from the peak of 38.3% (June 2022). The rate has fallen for five consecutive quarters. The expected fall in the 12 month rolling figure can also be seen as the more positive performance in recent quarters takes effect, the 12 month rate is 34.6% (June 2023), an improvement of 1.2pp on the last reported data (35.8%, March 2023).

Recycling, re-use or composting (Oflog measure)

- 48 We continue to promote recycling and re-use through:
- 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. Repair cafés have been run in different locations across the county allowing residents to bring broken electrical items and our volunteers fix them where possible,
 - a dedicated recycling leaflet was delivered to every household in July,
 - the 2023 garden waste collection scheme closed for new subscriptions on 1 September. 67,410 households have signed up to the scheme. Garden waste collections continue until 17 November,
 - social media posts have covered messages on Love Food Hate Waste, books and clothing recycling, the small WEEE project and kerbside recycling. A #zerowasteweek campaign ran at the start of September.

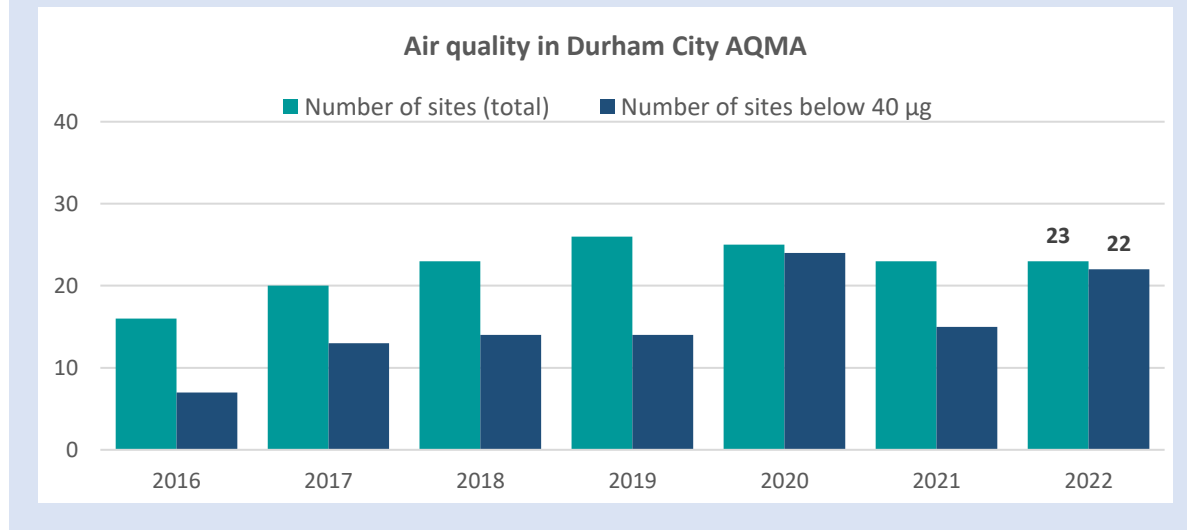
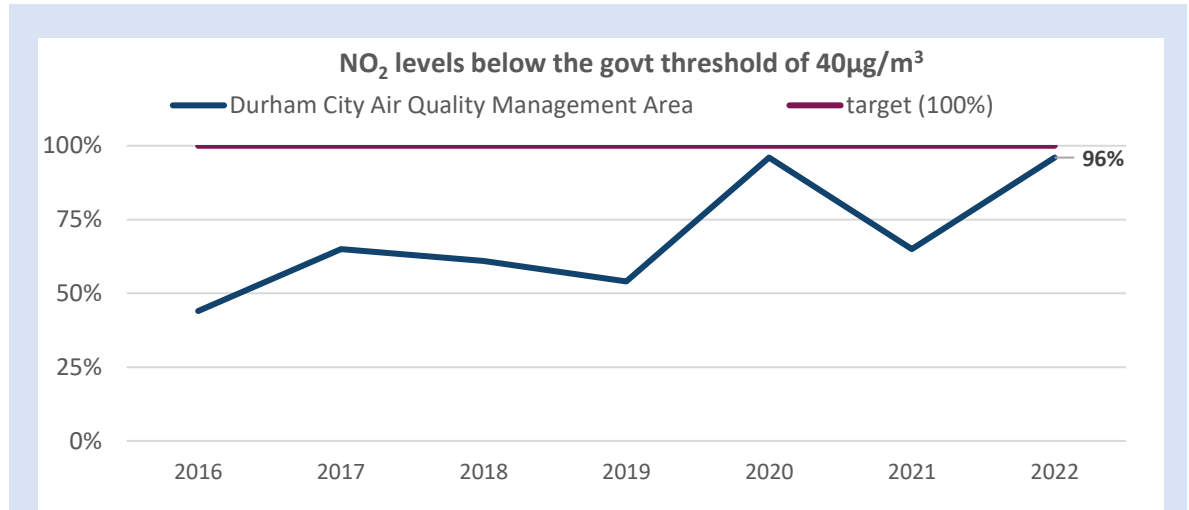
- 49 During April-June 2023, 41% of household waste was sent for recycling, reuse or composting. The April-September period traditionally has a higher recycling rate with garden waste being a factor, particularly the increased plant growth due to the wet spring. During the 12 months ending June 2023, 36.7% of household waste was recycled. This is slightly lower than the previous reporting period (37.1%) and the same period last year (38.1%).

Air Pollution Dashboard

(12 months ending 31 December 2022)

Air Quality

- Strong improvement in air quality levels though the Durham City AQMA, One site at Gilesgate is above the 40 $\mu\text{g}/\text{m}^3$ government threshold, but has shown improvement.
- Improvements to walking and cycling routes, changes in travel behaviour following Covid restrictions and improvements to vehicle emissions are likely to have contributed to the improvement.
- Revised Air Quality Action Plan for the Durham City AQMA is in development.
- Sites are also monitored across the county, and none of these have fallen below the government NO₂ threshold.
- Monitoring sites are determined based on technical guidance issued by Defra and the source of the pollutant. For those near roads, locations are dependent on the volume of traffic or the volume of a particular category of vehicle and the distance of the site to the source of pollution.



Air quality in Durham City AQMA

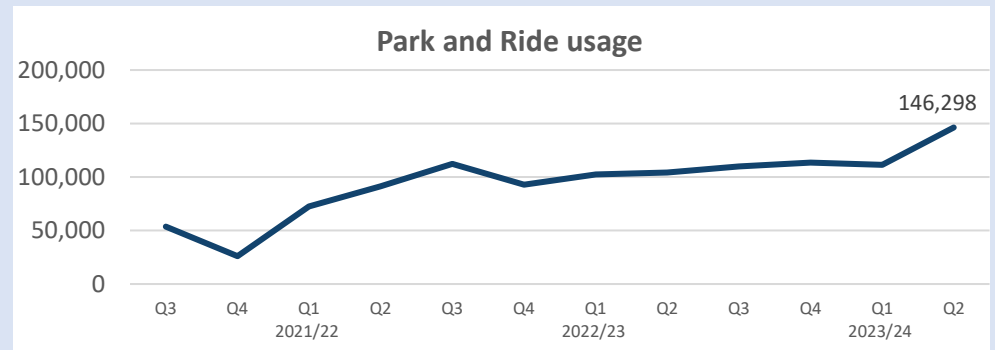
- 50 The Annual Air Quality Status Report 2023 has been developed, and is awaiting approval from DEFRA. The report refers to data collected during 2022 and shows a significant improvement in the Durham City Air Quality Management Area (AQMA), with only one site above the government's annual mean objective for NO₂ of 40 µg/m³. The site in Gilesgate historically has had heavy traffic, however, there has been an improvement, monitoring started in 2017 when the figure reported was 53.6, the latest data is 44.1.
- 51 96% of monitoring sites in the AQMA are below the threshold, compared to 65% in 2021. It is probable that improvements to walking and cycling routes, the changes in travel behaviour following Covid restrictions and improvements to vehicle emissions are contributing to the improvement.
- 52 As there is an AQMA in place we are required by the government to have an Air Quality Action Plan identifying activity that will be undertaken to improve air quality in the stated area. A review of the Air Quality Action Plan for Durham City is underway. Consultation on the draft document is expected to take place October/November 2023.
- 53 Sites are also monitored across the County and none of these have fallen below the government NO₂ threshold.
- 54 Monitoring sites are determined based on technical guidance issued by DEFRA and the source of the pollutant. Of primary concern, are locations where air quality levels are likely to exceed 40µg/m³. For those near roads, locations are dependent on the volume of traffic or the volume of a particular category of vehicle and the distance of the site to the source of pollution.

Sustainable Transport and Active Travel Dashboard

(12 months ending 30 November 2022 / quarterly data as at 30 September 2023)

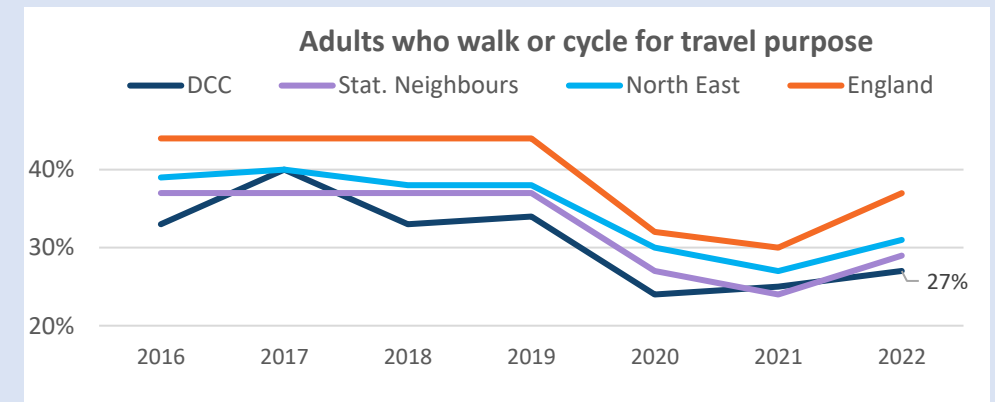
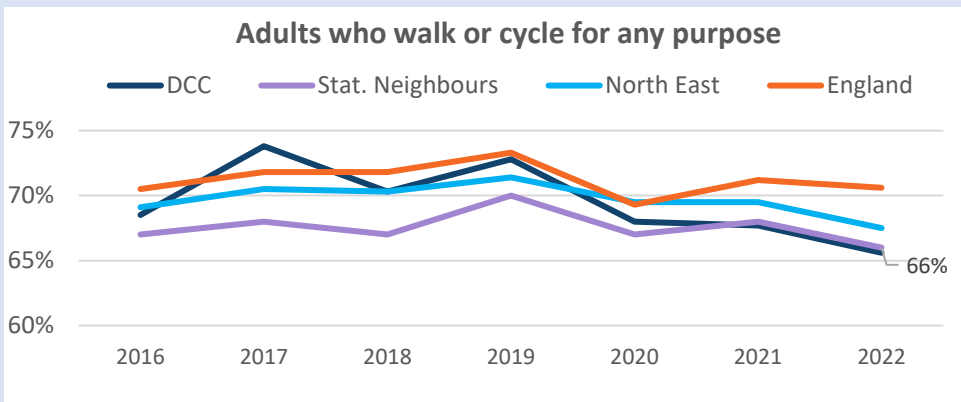
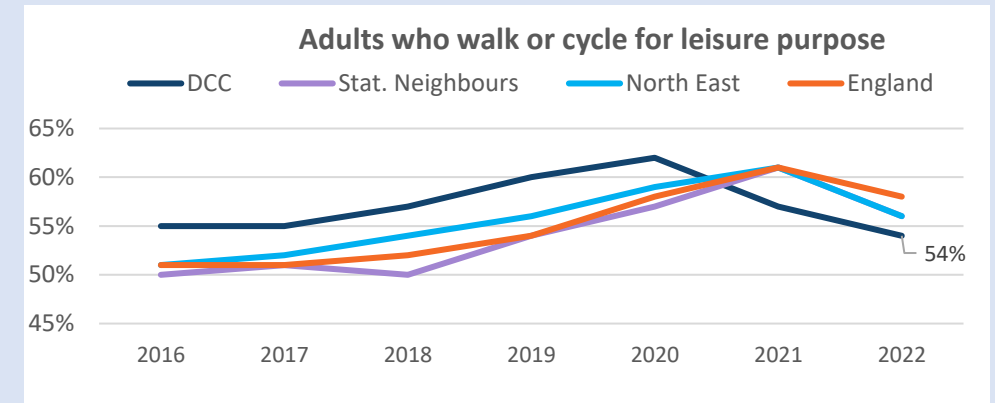
Park and Ride

- 'Free after 2pm' on our off-street parking will be removed from January 2024, to be replaced with targeted interventions including at Christmas. This will help manage when people choose to visit the city and to help deliver both environmental improvements and health benefits.
- 100% of customers chose 'very good' or 'good' for their perception of the Park and Ride service overall in our satisfaction survey.



Cycling and Walking levels

- The National Travel Survey and Active Lives Survey statistics published 2023 indicates a decrease in the proportion of adults in County Durham who walk and cycle for any purpose, remaining lower than the regional and national averages.
- Although those that walk or cycle for leisure purposes decreased, those that do so for travel purposes increased but remains below pre-Covid levels.
- We are improving our cycling and walking routes across the county to make them more usable and safer for more people including new or improved cycle routes, space for pedestrians, high quality surfaces, better junctions and crossings, and direct and connected routes.



Park and Ride

- 55 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.
- 56 On-street free after 2pm was removed on 1 April 2023 to help manage when people choose to visit the city and to help deliver both environmental improvements and health benefits. In September 2023, Cabinet agreed to a strategic review of car parking in Durham City, Seaham and Crimdon including on and off-street parking and park and ride provision on Sundays to address air quality and promote sustainable travel. This includes the removal of the free after 2pm parking initiative for off-street parking from 1 January 2024 and will be replaced with targeted interventions including at Christmas.
- 57 A customer satisfaction survey across the three park and ride sites was undertaken during August/September 2023. Of the 112 surveys carried out 100% of customers chose 'very good' or 'good' for their perception of the park and ride service overall.
- 58 Robust recording practices continue to be implemented to enable us to take a more accurate and analytical approach to monitoring the use of the park and ride service to inform decision making.

Cycling and walking levels

- 59 Based on the National Travel Survey and Active Lives Survey statistics published at the end of August 2023, 66% of adults in County Durham walk and cycle for any purpose, comparable with our statistical neighbours, but lower than the North East (68%) and England (71%).
- 60 The proportion of adults (54%) in the county who walk or cycle for leisure purpose has decreased since Covid and is now lower than the North East (56%), statistical neighbours (56%) and England (58%).
- 61 Although, the proportion of adults (27%) who walk or cycle for travel purposes has increased, it is lower than our statistical neighbours (29%), North East (31%) and England (37%). Additionally, it remains below pre-pandemic levels, following the trends seen at both the regional and national level.
- 62 Local Cycling and Walking Infrastructure plans (LCWIP's) for Bishop Auckland, Chester-le-Street, Consett, Crook, Durham City, Newton Aycliffe, Peterlee, Seaham, Spennymoor, Shildon and Stanley have been adopted. LCWIP scheme designs for priority routes are being prepared and schemes are being delivered in Bishop Auckland and Durham City. In addition, we are currently planning and implementing walking, wheeling and cycling schemes across the county through funded programmes such as Transforming Cities, Stronger Towns and Towns and Villages.

- 63 A number of Active Travel Schemes have recently been completed providing more accessible facilities and wider, high quality surfaces for pedestrians, runners, cyclists, wheelchair and pushchair users including:
- Newton Hall to Rivergreen; a shared pedestrian/cycle route,
 - National Cycle Network 1 – Dawdon to Haswell and Haswell to Wynyard; two multi-user routes,
 - Waskerley Way; a multi user route,
 - Sedgefield to Hardwick Park; pedestrian link,
 - Pity Me Carrs – Old Tub Line; pedestrian/cycle link.
- 64 Secure cycle parking is crucial to encouraging active travel. We continue to run a successful ParkThatBike scheme for communities and businesses which includes secure parking hangars.

Our People

Priority Aims:

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

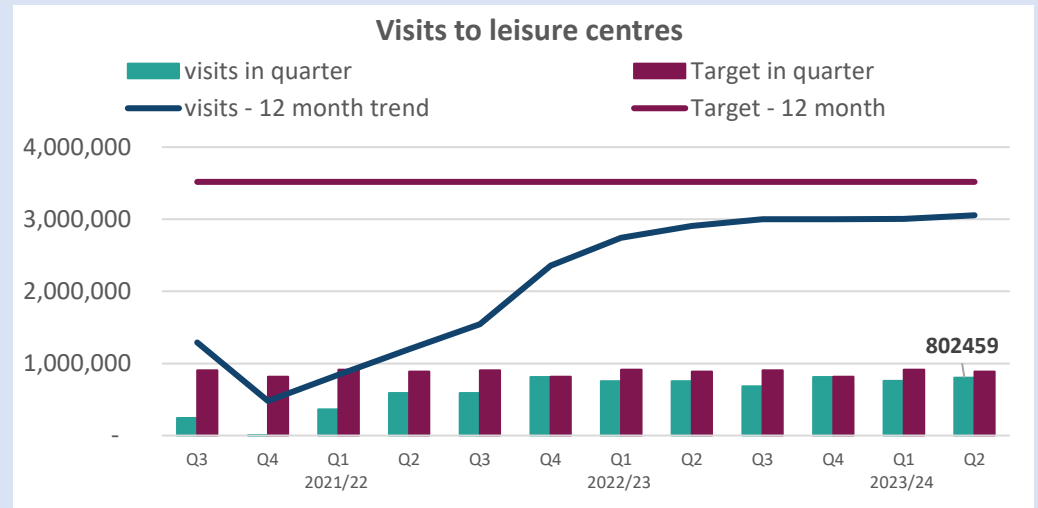
- ensure children and young people will enjoy the best start in life, good health and emotional wellbeing
- ensure children and young people with special educational needs and disabilities will achieve the best possible outcomes
- ensure all children and young people will have a safe childhood
- promote positive behaviours
- better integrate health and social care services
- tackle the stigma and discrimination of poor mental health and build resilient communities
- people will be supported to live independently for as long as possible by delivering more home to meet the needs of older and disabled people
- support people whose circumstances make them vulnerable and protect adults with care and support needs from harm
- protect and improve the health of the local population, tackling leading causes of illness and death

Physical Activity Dashboard

(quarterly data at 30 September 2023)

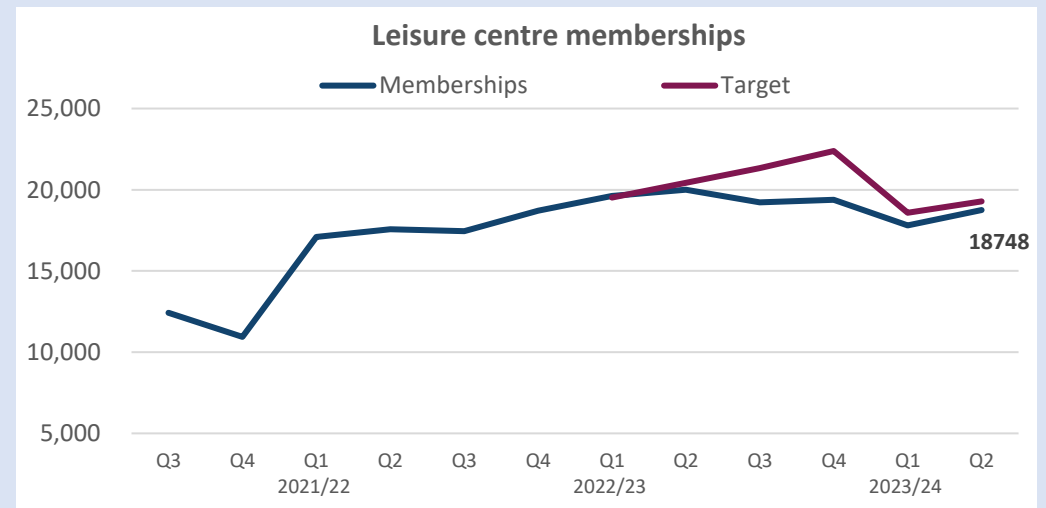
Leisure centre visits

- 802,459 visits this quarter, below target by 10% (85,395).
- Visits continue to be affected by transformation works across several of our facilities, as well as cost-of-living crisis.



Leisure memberships

- 18,748 memberships this quarter, below target by 3% (543).
- Swim memberships impacted by the launch of new leisure membership scheme in September, and overall memberships continue to be affected by the cleansing of third-party income collection data as part of ongoing system management processes which has falsely inflated cancellation figures.
- Joined UKACTIVE (National Fitness Day campaign) in September to boost membership sales.



Leisure Centre Visits

- 65 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 802,459 visits this quarter which is 10% (-85,395) below target (887,854). Figures are up on quarter one (6%, 42,704 visits) and the same period last year (6%, 48,313 visits). Visits continue to be affected by transformation works across several of our facilities. Abbey leisure centre re-opened but was not fully operational in quarter two and Peterlee pool remains closed. The cost-of-living crisis continues to be a real challenge for our communities, and we continue to see a correlation between energy charges and interest rate increases and a reduction in visitor numbers.

Leisure Centre Memberships

- 66 Overall membership numbers this quarter are below target by 3% (543), with 18,748 members recorded at the end of September. We have launched our new leisure membership scheme in September to make it easier for our customer to choose the right membership for them. However, swimming figures have been affected as we stopped selling swim only memberships and swim passes on 11 September.
- 67 We continue to promote our leisure membership scheme and in September joined the UKACTIVE National Fitness Day campaign, as we do each year, to encourage sales. The take up during the campaign was positive, with sales exceeding September profiled target. Work also continues with TA6, our commissioned marketing company, to deliver our sales and retention campaigns. This includes digital marketing on Tik-Tok, Snapchat, Meta and Google search ads; geared around all centre activities and 3-day free passes for new customers.
- 68 Data cleansing work commenced in quarter one continues to better understand demand which has led to some corrections in historical data quality. This work is due to be completed by April 2024.

Our Communities

Priority Aims:

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
- deliver new high-quality housing which is accessible and meets the needs of our residents
- 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

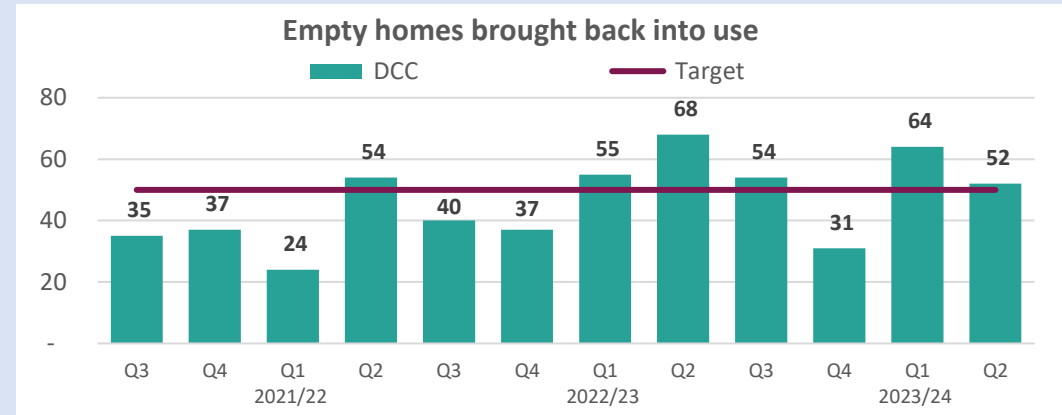
69 The county has good North-South connectivity both by road and rail travel and the improved A66 connects east to west. However, some areas have limited public transport options or major roads, especially to some of our more rural areas. Our large, rural geography means residents are often reliant on cars for commuting. The majority of those surveyed for the [Inclusive Economic Strategy](#) said they travel to work by car (80%); compared to only 5% via public transport.

Housing Standards Dashboard

(quarterly data as at 30 September 2023)

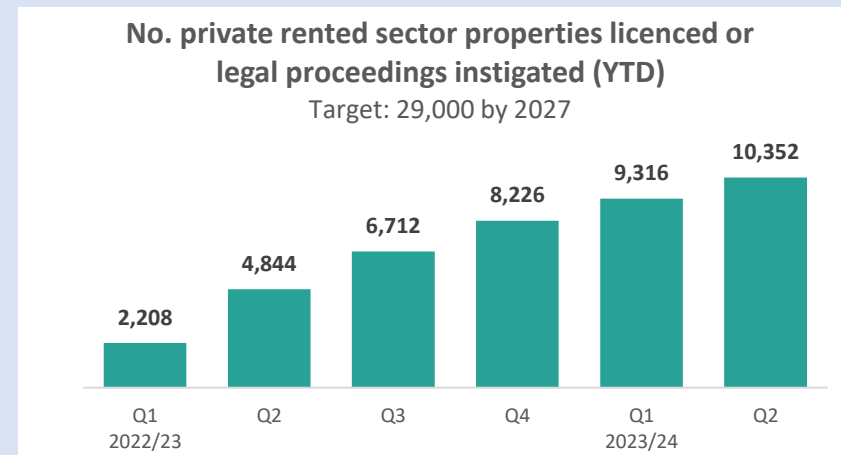
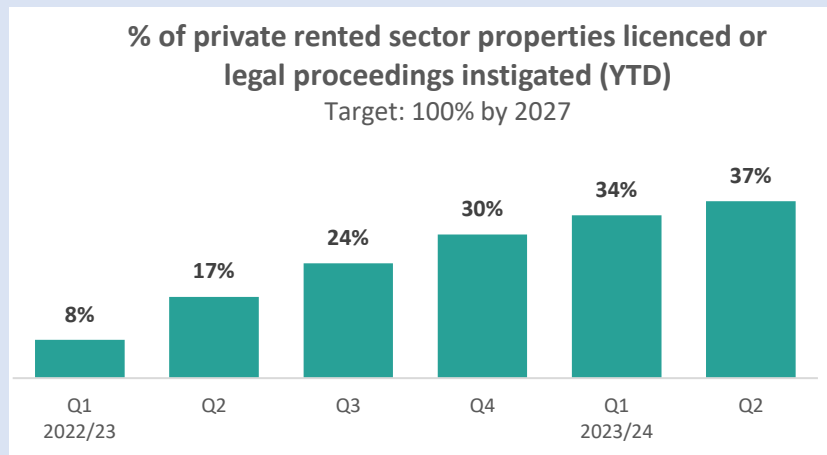
Empty Homes

- We continue to address empty homes in the county via negotiations, advice, financial assistance, working with registered social landlords and interventions via the Local Lettings Agency and Rent Deposit Guarantee Scheme
- Focus this quarter has been on identifying further empty properties via a review of council tax data.



Selective Licensing

- A further 1,782 (6%) applications currently being processed; 288 exemptions in place and 120 enforcement cases have either started or in process of being actioned, one of which has now lead to a successful prosecution.
- Tenures calculated via 2020 modelling have been refreshed that has provided a 98% confidence in the original modelling.
- Enforcement team continue to target all private rented sector modelled properties not yet licenced, concentrating on increasing checks through Land Registry.



Empty Homes

- 70 52 empty homes have been brought back into use as a result of local authority intervention, above the profiled target (50), however a decrease on quarter one (-12). During the quarter, the team have focussed on identifying further empty properties in the county through a review of recent council tax data, which has contributed to the decrease compared to quarter one. Empty Homes were brought back into use in several ways this quarter, 49 via negotiations, one following an enforced sale of a property and two via empty homes interest free loans.

Selective Licensing

- 71 10,352 (37%) of the 29,000 (approx.) modelled private sector properties are now fully licenced or have had legal proceedings instigated against them. A further 1,782 applications are currently being processed which equates to a further 6% of properties covered by the scheme. At the end of the quarter, 23 live temporary exemptions are in place and 265 family exemptions. 120 enforcement cases for not having a licence have either started or are in the process of being actioned, including:
- six prosecution files being progressed, one of which has now resulted in a successful prosecution
 - six notices of intent being issued
 - 30 police and criminal evidence interviews being scheduled.
- 72 An internal modelling refresh has been undertaken to verify the tenures calculated in 2020. To date, 20,500 properties have been verified against the 79,000 properties within a designated area that has provided a 98% confidence in the original modelling. Therefore, the enforcement team will continue to target all private rented sector modelled properties not yet licenced, concentrating on increasing checks through Land Registry.

ASB in Selective Licensing Areas

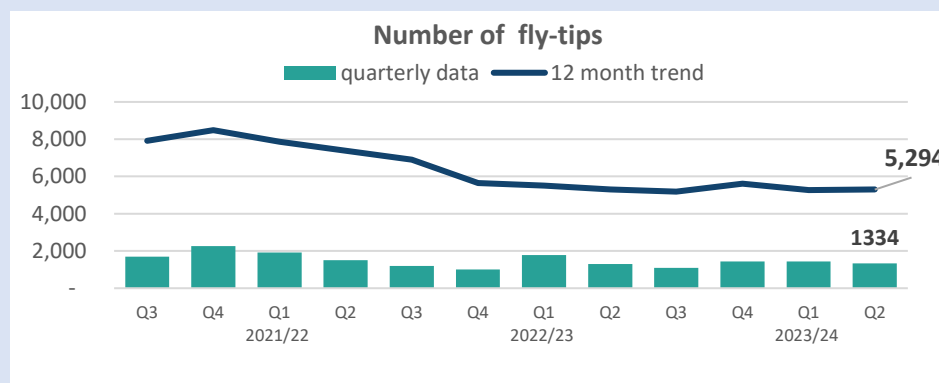
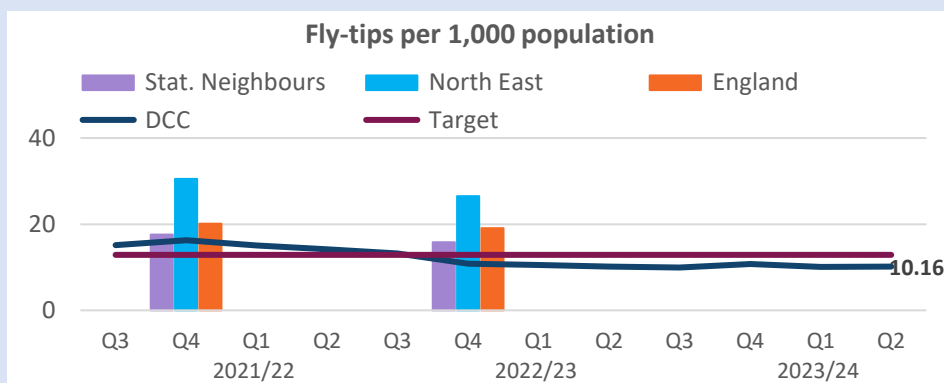
- 73 It has not been possible to report on the total number of ASB incidents (per 10,000) head of population for April-June 2023 due to a recording error on one of the IT systems used to record ASB. Discussions are ongoing with relevant teams to try and rectify the issue and a further update will be provided at quarter three.

Clean and Attractive Communities Dashboard

(12 months ending 30 September 2023 / quarterly data / as at 30 September 2023)

Fly-tipping (lower is better)

- We continue to tackle fly-tipping through pro-active action against perpetrators including through prosecutions, vehicle seizures, issuing of fixed penalty notices and further investigations
- As a result of this incidents of fly-tipping have reduced following the peak during the pandemic and remain historically low.
- The fly tipping rate is below target and is significantly better than the England, North East and Statistical Neighbour averages



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		
	Q1	Q2	+/- change	Q1	Q2	+/- change
Streetscape	96.2%	95.7%	-0.5%	98.3%	99.6%	+1.3%
Green spaces	90.0%	94.6%	+4.6%	100%	98.9%	-1.1%

Fly-tipping

- 74 We continue to address fly-tipping, in the last 12 months we have continued to take a proactive approach against perpetrators, this has included:
- carried out 14 prosecutions
 - caught 65 incidents on CCTV
 - seized three vehicles
 - issued 46 fixed penalty notices for fly-tipping offences
 - issued 37 fixed penalty notices for waste carrier offences
 - carried out 2,708 further investigations of incidents.
- 75 The positive results of this drive to lower levels of fly-tipping can be seen in both the numbers of incidents and in the rate per 1,000 population.
- 76 As well as being better than target (12.88), the 12 months rate of fly-tipping incidents per 1,000 population (10.16) is in line with the last reporting period (10.10) and the previous 12 months (10.16). It is also significantly better than our statistical comparator groups.
- 77 Following the peak during the pandemic in quarter four 2020/21, the amount of fly-tipping remains low with 5,294 incidents in the last 12 months in keeping with the last reporting period (5,266) and the previous 12 months (5,298).

Cleanliness

- 78 In the last 12 months our wardens have issued 1,979 Fixed Penalty Notices (FPNs) for environmental offences including:
- 1,131 for littering
 - 435 Community Protection Notices for untidy yards and gardens and
 - 220 for failure to comply with the Public Space Protection Order (PSPO).
- 79 The new cleanliness survey methodology which we started in April, 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. The results for quarter two show that as a result of our ground maintenance services there is a high level of cleanliness across County Durham. In relation to litter, 95.7% of the street scape areas inspected were acceptable and 94.6% of green spaces. For dog fouling, 99.6% of the street scape areas inspected were acceptable and 98.9% of the green spaces.
- 80 Once a longer term trend has been established using this methodology, targets will be set to assist us in driving improvement. We will also seek to benchmark against other authorities once more data is available.

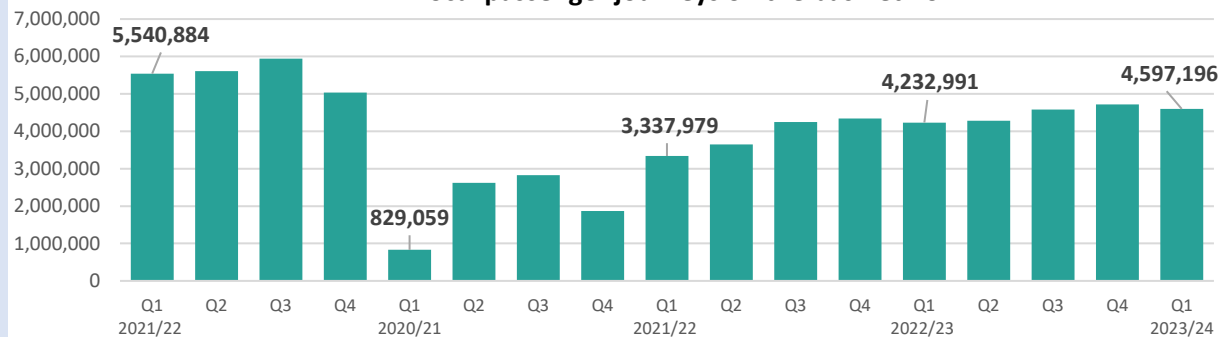
Transport Connectivity and Highway Maintenance Dashboard

(quarterly data as at 30 September 2023)

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).

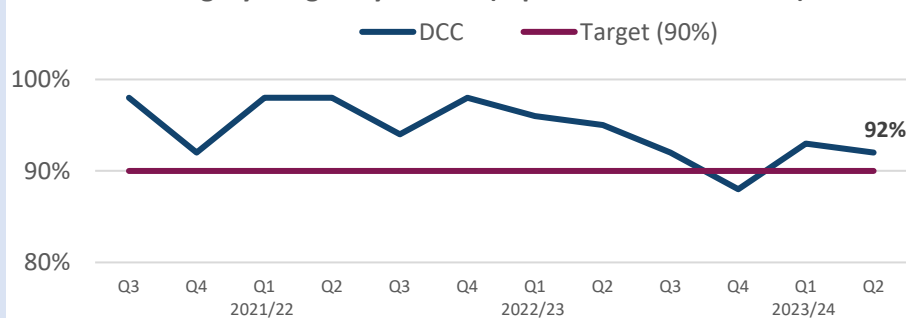
Local passenger journeys on the bus network



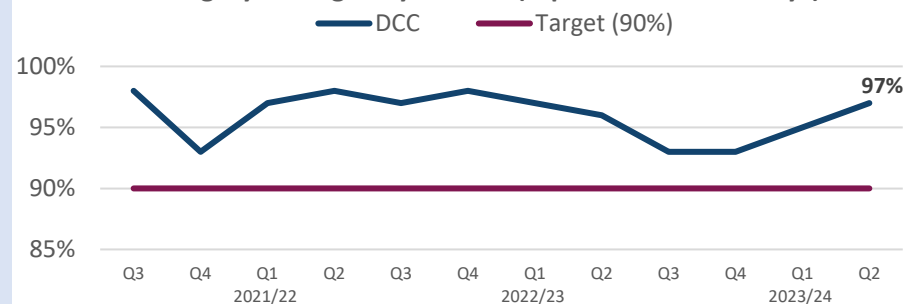
Highway Maintenance

Highways maintenance of defects across all risk categories is above or has almost achieved target.

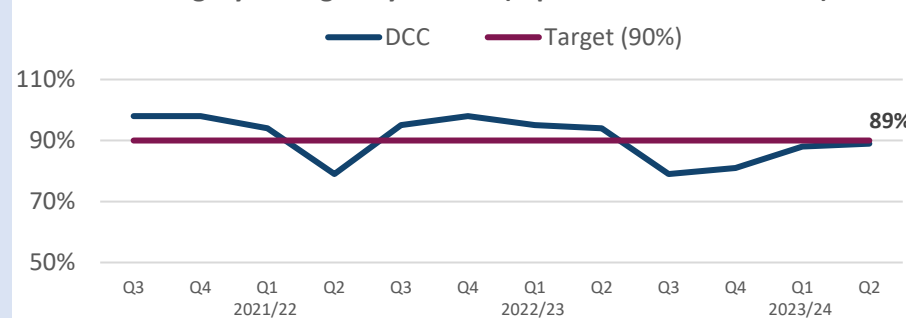
Category 1 highway defects (repaired within 24 hours)



Category 2.1 Highway Defects (repaired within 14 days)



Category 2.2 highway defects (repaired within 3 months)



Public Transport Patronage

- 81 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.
- 82 Following the launched in May 2023 of a £1 single bus fare for under 22s on any bus service in the region, a regional wide multi-modal day ticket was launched in September 2023. Allowing unlimited travel by bus, Metro and Ferry across all of Tyne and Wear, Northumberland and Durham at a cost of £6.80. The existing equivalent, the North East Explorer ticket, costs £12.70 meaning passengers will save 46%.
- 83 Other initiatives within the BSIP to be developed include 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.

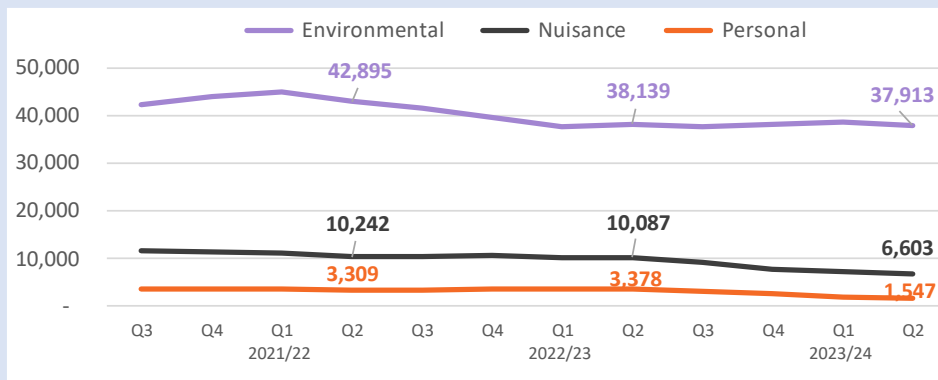
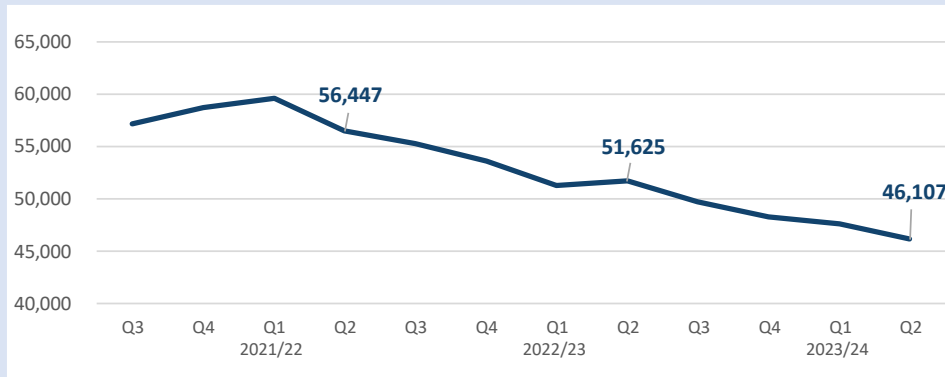
Highways Maintenance

- 84 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.
- 85 Following a downward trend at quarter three 2022/23 (79%) in Category 2.2 highway defects (within 3 months), this has improved at quarter two (89%) and is close to target (90%).
- 86 Performance for maintenance of Category 1 (within 24 hours) (92%) and Category 2.1 highway defects (within 14 days) (97%) continue to be above target (90%).

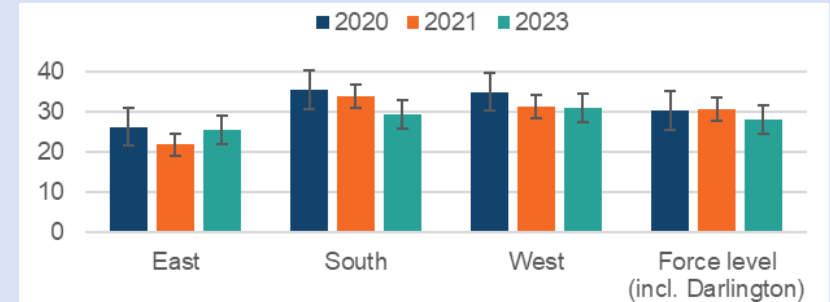
Anti-Social Behaviour Dashboard

(12 months ending 30 September 2023)

	Last year	This year	change
Environment ASB	38,160	37,957	-203 -0.5%
Nuisance ASB	10,087	6,603	-3,484 -35%
Personal ASB	3,378	1,547	-1,831 -54%
All ASB	51,625	46,107	-5,071 -11%



Proportion of respondents who agree that the police and local authority are dealing with anti-social behaviour and crime issues that matter to them



No significant change

Q: What do you feel is the single, biggest issue, negatively impacting on your local community at this time?

The main theme was ASB (including youth-related and drug-related). The top three issues identified as having the greatest negative impact on individuals were speeding and driver related ASB, general negative view of the police and police behaviour, and off-road bikes.

Incidents of Anti-Social Behaviour (ASB)

87 Decreases in Police ASB incidents are because of improved compliance with National Crime Recording Standards, with ASB incidents increasingly categorised as a crime, leading to a reduction of traditional ASB data indicators. Essentially, reports that were previously categorised as an ASB incident are now being categorised as a crime, for example harassment or public order, and therefore do not appear in ASB incident data statistics.

Public confidence that the Police and Local Authorities are dealing with anti-social behaviour and crime issues that matter to them

88 Data from the most recent survey shows a smaller proportion of respondents agree that the police and local authority are dealing with anti-social behaviour and crime issues that matter to them. However, the rate is an estimate from a sample survey and as it is within the estimated confidence intervals of +/-3.5pp it is possible the decrease is due to random sample variation.

89 East, South and West are the three police localities that make up County Durham. With the exception of the East in 2021, there has been no significant difference between each of these areas over the last three years.

90 The latest survey also asked residents, 'What do you feel is the single, biggest issue, negatively impacting on your local community at this time?'. The main themes identified at force level were ASB, youth-related ASB and drug-related ASB. However, the top three issues identified as having the greatest negative impact on individuals were speeding and driver related ASB, general negative view of the police and police behaviour and off-road bikes.

Community Action Team (CAT) and Community Safety Teams

91 To respond to issues of anti-social behaviour in Deneside, Seaham, utilising community engagement and partner intelligence, the CAT prioritised dealing with rubbish accumulations in gardens and on streets; dog fouling and anti-social behaviour/drugs. Our response included:

- 174 pieces of casework were actioned following resident reports and proactive walkabouts – 5 cases are ongoing
- 12 legal notices were issued on 4 properties to remedy defective state of premises and for the removal of noxious matter
- Neighbourhood Wardens issued 13 Community Protection Warnings, four Community Protection Notices and one Fixed Penalty Notice and carried out extra patrols
- Free dog bag offer at the leisure centre and local community centres
- Fire safety undertook Safe and Wellbeing Visits to 119 properties
- Focused activity from Public Health including signposting to local drug support and advice
- Other actions undertaken included focused weekly walkabouts, community litter picks, school visits, replacement signage, a door knock by the Private Initiative

Team, cutting back of overgrown bushes and removal of obstructions from pathways.

- 92 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 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.
- 93 We are tackling increased reports of stray dogs and abandoned vehicles across the County. In the last 12 months the number of reports of stray dogs 1,216 and abandoned vehicles 1,792 has increased by over 50% and 40% respectively from the previous year. 63 FPNs have been issued for abandoning a vehicle in the last 12 months. It is believed that the cost-of-living crisis is impacting on these areas.

Horden Together

- 94 An extension to September 2025 has been agreed for the Horden Together project, which is a place-based partnership project aiming to improve public safety by offering support with a broad range of issues, including emotional health, crime, anti-social behaviour, housing, drugs and alcohol and environmental issues.
- 95 We have responded to a range of reports of properties being open to access, drainage issues, noise, accumulation of needles, pests, public health, housing and other accumulations. As a result of further investigations during the quarter we have issued:
- 22 notices served on properties that were open to access
 - 22 notices served in relation to pest control and
 - 13 in relation to properties requiring works to be done.
- 96 The Warm Hubs and Community Provision Group are planning food provision over the winter months, 8 residents have registered to become volunteers with the programme.
- 97 A series of thematic Rapid Improvement Events are to be held during October – December 2023 to gain a greater understanding between the partner organisations on issues and improve service delivery.

Data Tables

D	T	C	G	Performance Indicator	Period	Performance	Target	12 months earlier	National average	NE average	updated	Oflog PI
				Major planning applications determined within 13 weeks	Jul-Sep 23	76.2%	90%	73.7%	86%	81%	Yes	No

D = Direction of Travel	T = compared to target	C = compared to England average	G = Gap between our performance and England average
meeting or exceeding the previous year	better than target	Better than the England average	The gap is improving
worse than the previous year but is within 2%	Worse than but within 2% of target	Worse than the England average but within 2%	The gap remains the same
more than 2% worse than the previous year	more than 2% behind target	Worse than the England average	The gap is deteriorating

This is the overall performance assessment. Its calculation is dependent upon whether the indicator has an agreed target.

Key Target Indicator	Key Tracker Indicator
targets are set as improvements, can be measured regularly and can be actively influenced by the council and its partners. When setting a target, the D, C and G have already been taken into account.	no targets are set as they are long-term and / or can only be partially influenced by the council and its partners. Therefore, D, T, C and G are used to assess overall performance
better than target	Direction of Travel (D) is meeting or exceeding the previous year AND the gap with England (G) is improving
Worse than but within 2% of target	Direction of Travel (D) is worse than the previous year OR the gap with England (G) is deteriorating
more than 2% behind target	Direction of Travel (D) is worse than the previous year AND the gap with England (G) is deteriorating

Our Economy: summary data tables

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

Cultural Offer KPIs

	D	T	C	G	Performance Indicator	Period	Performance	Target	12 months earlier	National average	NE average	updated	Oflog PI
					People attending cultural events ran and commissioned by CS&T	Jul-Sep 23	59,000	Tracker	65,782			Yes	No
					People attending council owned cultural venues (Killhope & town halls)	Jul-Sep 23	40,900	Tracker	39,266			Yes	No
					Average % occupancy of cinema screenings (Gala, Empire & BATH)	Jul-Sep 23	24%	20%	16%			Yes	No
					Average % yield of cinema screenings (BATH, Gala and Empire)	Jul-Sep 23	75%	100%				Yes	No
					Average % yield of theatre performances (BATH, Gala and Empire)	Jul-Sep 23	82%	100%				Yes	No
					Average % occupancy of theatre performances (Gala, Empire & BATH)	Jul-Sep 23	59%	65%	15%			Yes	No
					Council owned/managed heritage assets classed as 'at risk'	2022	6	Tracker	7			No	No
					Heritage assets 'at risk' categorised as 'Priority A' and/or in 'very bad condition'	2022	3	Tracker	3			No	No
					Active borrowers (libraries)	Jul-Sep 23	45,519	43,695	40,761			Yes	No
					Digital borrowers (libraries)	Jul-Sep 23	4,172	3,838	3,406			Yes	No

Visitor Economy KPIs

	D	T	C	G	Performance Indicator	Period	Performance	Target	12 months earlier	National average	NE average	updated	Oflog PI
					Visitors to the county	2022	17.91m	17.085m	15.77m			No	No
					Money generated by the visitor economy	2022	£1.04b	£760.5m	£826.68m			No	No

				Jobs supported by the visitor economy	2022	11,724	10,191	10,063			No	No
				Visitor attractions served by public transport	Dec 2022	67%	Tracker	new			No	No
				Tourism businesses actively engaged with Visit County Durham	2022	27%	Tracker	27.8%			No	No

Our Environment: summary data tables

Waste KPIs

	D	T	C	G	Performance Indicator	Period	Performance	Target	12 months earlier	National average	NE average	updated	Oflog PI
					Household waste re-used, recycled or composted	Jul 22-Jun 23	36.7%	Tracker	38.1%	42.5%	33.5%	Yes	Yes
					Waste diverted from landfill	Jul 22-Jun 23	91.4%	90%	91.3%	91.9%	92.5%	Yes	No
					Residual household waste (kg per h'hold)	Jul 22-Jun 23	571	Tracker	595	547	623	Yes	Yes
					Contamination rate	Apr 22-Mar 23	34.6%	Tracker	33.5%			Yes	Yes

Sustainable Transport and Active Travel KPIs

	D	T	C	G	Performance Indicator	Period	Performance	Target	12 months earlier	National average	NE average	updated	Oflog PI
					Cycling and walking levels	2022	65.6%	Tracker	67.7%	70.6%	67.5%	Yes	No
					Satisfaction with cycle routes & facilities (<i>confidence intervals +/-4pp</i>)	2022	52%	Tracker	54%			No	No
					Linear kilometres of appropriate design standards for Active Mode Routes		new		new			No	No
					Park and Ride passenger journeys	Jul-Sep 23	146,298	Tracker	104,309			Yes	No

Carbons Reduction and Air Quality KPIs

	D	T	C	G	Performance Indicator	Period	Performance	Target	12 months earlier	National average	NE average	updated	Oflog PI
					County Durham to become net zero by 2045	2021	53.7%	Tracker	56.3%			No	No
					Council's carbon emissions	2021/22	61%	Tracker	57%			No	No
					NO ₂ levels within Durham City Air Quality Management Area that are below the govt threshold of 40µg/m ³	2021	96%	100%	65%			No	No
					Trees planted	2021/22	53,000	93,333	40,414			No	No

Our People: summary data tables

Physical Activity KPIs

	D	T	C	G	Performance Indicator	Period	Performance	Target	12 months earlier	National average	NE average	updated	Oflog PI
					Visits to Leisure Centres	Jul-Sep 23	802,459	887,854	754,146			Yes	No
					Leisure memberships	Jul-Sep 23	18,748	19,291	20,003			Yes	No

Our Communities: summary data tables

Housing Standards KPIs

	D	T	C	G	Performance Indicator	Period	Performance	Target	12 months earlier	National average	NE average	updated	Oflog PI
					Empty homes brought back into use as a result of local authority intervention	Jul-Sep 23	52	50	68			Yes	No
					Properties covered by Selective Licence Scheme that are licensed, or legal proceedings instigated	Jul-Sep 23	37%	100%	17%			Yes	No
					ASB incidents per 10,000 population within the Selective Licensing Scheme	Jul-Jun 23	212.97	224.28	261			No	No

Clean and Attractive Communities KPIs

	D	T	C	G	Performance Indicator	Period	Performance	Target	12 months earlier	National average	NE average	updated	Oflog PI
					Fly-tipping resolved rate	Oct 22-Sep 23	10.16	12.88	10.16	19.07	26.53	Yes	No
					Land with acceptable levels of cleanliness: litter	Jul-Sep 23	95.7%	Tracker	new			Yes	No
					Land with acceptable levels of cleanliness: dog fouling	Jul-Sep 23	99.6%	Tracker	new			Yes	No
					Green and open space with acceptable levels of cleanliness: litter	Jul-Sep 23	94.6%	Tracker	new			Yes	No
					Green and open space with acceptable levels of cleanliness: dog fouling	Jul-Sep 23	98.9%	Tracker	new			Yes	No
					Average vacancy rate of town centres		new		new			No	No

Transport Connectivity KPIs

	D	T	C	G	Performance Indicator	Period	Performance	Target	12 months earlier	National average	NE average	updated	Oflog PI
					Satisfaction with ease of access (<i>confidence intervals +/-4pp</i>)	2022	73%	Tracker	77%			No	No
					Satisfaction with bus operators (<i>confidence intervals +/-4pp</i>)	2019	92%	92%	92%			No	No
					Households which can access key service locations using public transport		new		new			No	No

					Residents who can access employment sites by public transport		new		new			No	No
					Timetabled bus services no more than 5 min late or 1 min early		new		new			No	No
					Local passenger journeys on public transport	Apr-Jun 23	4,597,196	Tracker	4,232,991			Yes	No

Highways and Footways Maintenance KPIs

	D	T	C	G	Performance Indicator	Period	Performance	Target	12 months earlier	National average	NE average	updated	Oflog PI
					A roads where maintenance is recommended	2022	3.7%	Tracker	3.0%			No	No
					B roads where maintenance is recommended	2022	3.3%	Tracker	3.1%			No	No
					C roads where maintenance is recommended	2022	3.5%	Tracker	2.3%			No	No
					Unclassified roads where maintenance is recommended	2022	25.0%	Tracker	22.8%			No	No
					'Footways' structurally unsound	2020	22.5%	Tracker	20.9%			No	No
					Bridge condition: principal roads	2020	82.0%	Tracker	81.1%			No	No
					Bridge condition: non-principal roads	2020	81.0	Tracker	80.1			No	No
					Category 1 highway defects repaired within 24 hours	Jul-Sep 23	92%	90%	95%			Yes	No
					Category 2.1 highway defects repaired within 14 days	Jul-Sep 23	97%	90%	96%			Yes	No
					Category 2.2 highway defects repaired within 3 months	Jul-Sep 23	89%	90%	94%			Yes	No
					Highways Maintenance Backlog	2020	£171.2m	Tracker	£172.6m			No	No
					Satisfaction with highways maintenance. (confidence intervals +/-4pp)	2021/22	47%	46%	50%			No	No
					Footway maintained and repaired over and above the core programme		new	Tracker	new			No	No

Anti-Social Behaviour KPIs

D	T	C	G	Performance Indicator	Period	Performance	Target	12 months earlier	National average	NE average	updated	Oflog PI
				Reports of anti-social behaviour	Oct 22-Sep 23	46,107	Tracker	51,625			Yes	No
				Reports of environmental anti-social behaviour	Oct 22-Sep 23	37,913	Tracker	38,139			Yes	No
				Reports of nuisance anti-social behaviour	Oct 22-Sep 23	6,603	Tracker	10,087			Yes	No
				Reports of personal anti-social behaviour	Oct 22-Sep 23	1,547	Tracker	3,378			Yes	No
				Anti-social behaviour incidents which were alcohol related	Oct 22-Sep 23	11.22%	Tracker	12.12%			Yes	No
				ASB enforcement action taken	Jul 22-Jun 23	6,069	Tracker	5,057			No	No

Glossary

Term	Definition
ACD	Automatic Call Distribution Telephone calls are received either through our Automatic Call Distribution system, which routes calls to groups of agents based on a first-in-first-answered criteria, or directly to a telephone extension (non-ACD). Only calls received via our ACD system are included in our telephone statistics.
AQMA	Air Quality Management Area A geographical area where air pollution levels are, or are likely to, exceed national air quality objectives at relevant locations (where the public may be exposed to harmful air pollution over a period of time e.g., residential homes, schools etc.).
ASB	Anti-social behaviour
ASCOF	Adult Social Care Outcomes Framework measures how well care and support services achieve the outcomes that matter most to people (link)
BATH	Bishop Auckland Town Hall A multi-purpose cultural venue situated in Bishop Auckland market place. It offers regular art exhibitions, live music, cinema screenings and theatre performances, as well as a library service.
BCF	Better Care Fund A national programme that supports local systems to successfully deliver the integration of health and social care.
CAP	Customer Access Point A location where residents can get face-to-face help and information about council services. There are eight CAPs across County Durham.
CAT	Community Action Team A project team which includes members of our community protection service, planning, neighbourhood wardens and housing teams, who work alongside police and community support officers and fire and rescue teams and residents to tackle housing and environmental issues in a specific area by identifying local priorities and making best use of resources.
CDP	County Durham Plan Sets out the council's vision for housing, jobs and the environment until 2035, as well as the transport, schools and healthcare to support it (link)
CED	Community Economic Development
CERP	Climate Emergency Response Plan A community-wide call to action to help align all sectors on the actions required to further reduce greenhouse gas emissions and improve our resilience to the impacts of climate change.
CNIS	Child Not In School

Term	Definition
CRM	Customer Relationship Management system
CS&T	Culture, Sport and Tourism
CTR	Council Tax Reduction Reduces council tax bills for those on low incomes
DCC	Durham County Council
DEFRA	Department for the Environment, Food and Rural Affairs A ministerial department, supported by 34 agencies and public bodies responsible for improving and protecting the environment. It aims to grow a green economy and sustain thriving rural communities. It also supports our world-leading food, farming and fishing industries (link)
DHP	Discretionary Housing Payments Short term payments which can be made to tenants in receipt of the housing benefit element of Universal Credit, to help sort out housing and money problems in the longer term.
DLE	Daily Living Expenses Available for those whose circumstances have changed unexpectedly. Payments can be made for up to seven days to help with food, travel and some clothing (restrictions apply).
DoLS	Deprivation of Liberty Safeguards A set of checks that are part of the Mental Capacity Act 2005, which applies in England and Wales. The DoLS procedure protects a person receiving care whose liberty has been limited by checking that this is appropriate and is in their best interests.
EAP	Employee Assistance Programme A confidential employee benefit designed to help staff deal with personal and professional problems that could be affecting their home or work life, health, and general wellbeing.
EET	Employment, Education or Training Most often used in relation to young people aged 16 to 24, it measures the number employed, in education or in training.
EHCP	Education, Health Care Plan A legal document which describes a child or young person's (aged up to 25) special educational needs, the support they need, and the outcomes they would like to achieve.
ERDF	European Regional Development Fund Funding that helps to create economic development and growth; it gives support to businesses, encourages new ideas and supports regeneration. Although the United Kingdom has now left the European Union, under the terms of the Withdrawal Agreement, EU programmes will continue to operate in the UK until their closure in 2023-24.

Term	Definition
EHE	Elective Home Education A term used to describe a choice by parents to provide education for their children at home or in some other way they desire, instead of sending them to school full-time.
ETA	Extension of Time Agreement An agreement between the council and the customer submitting a planning application to extend the usual deadline beyond 13 weeks due to the complex nature of the application.
FTE	Full Time Equivalent Total number of full-time employees working across the organisation. It is a way of adding up the hours of full-time, part-time and various other types of employees and converting into measurable 'full-time' units.
GVA	Gross Value Added <i>The measure of the value of goods and services produced in an area, industry or sector of an economy.</i>
HSF	Household Support Fund Payments support low income households struggling with energy and food costs, or who need essential household items.
ICO	Information Commissioner's Office The UK's independent body's role is to uphold information rights in the public interest (link)
IES	Inclusive Economic Strategy Sets a clear, long-term vision for the area's economy up to 2035, with an overarching aim to create more and better jobs in an inclusive, green economy (link)
JLHWS	Joint Local Health and Wellbeing Strategy The Strategy (2023-28) supports the vision that County Durham is a healthy place where people live well for longer (link)
KS2	Key Stage 2 The national curriculum is organised into blocks of years called 'key stages'. At the end of each key stage, the teacher will formally assess each child's performance. KS2 refers to children in year 3, 4, 5 and 6 when pupils are aged between 7 and 11.
KS3	Key Stage 3 The national curriculum is organised into blocks of years called 'key stages'. At the end of each key stage, the teacher will formally assess each child's performance. KS3 refers to children in year 7, 8 and 9 when pupils are aged between 11 and 14.
LGA	Local Government Association The national membership body for local authorities which works on behalf of its member councils to support, promote and improve local government (link).

Term	Definition
LINKCD	A programme that brings together a number of delivery partners to support people with multiple barriers to address these underlying issues and to move them closer to or into the labour market or re-engage with education or training.
LNRS	Local Nature Recovery Strategies Propose how and where to recover nature and improve the wider environment across England.
MMB	Managing Money Better A service offered by the council which involves visiting residents' homes to carry out a free home energy assessment. In addition to providing advice on energy bills, the service can provide financial advice through referrals to Benefits advice or help with a benefits appeal and other services for advice on benefit entitlements.
MTFP	Medium Term Financial Plan A document that sets out the council's financial strategy over a four year period
NESWA	North East Social Work Alliance A social work teaching partnership made up of 12 north east local authorities and six Higher Education Institutes. The Alliance is one of several teaching partnerships across the country which were created to improve the quality of practice, learning and continuous professional development amongst trainee and practicing social workers.
NQSW	Newly Qualified Social Workers a social worker who is registered with Social Work England and is in their first year of post qualifying practice.
NVQ	National Vocational Qualification The NVQ is a work-based qualification that recognises the skills and knowledge a person needs to do a job.
Oflog	Office For Local Government The vision for Oflog is for it to provide authoritative and accessible data and analysis about the performance of local government, and support its improvement. Oflog is part of the Department for Levelling Up, Housing and Communities .
PDR	Performance and Development Review Is an annual process which provides all staff with the valuable opportunity to reflect on their performance, potential and development needs.
PRS	Private Rented Sector This classification of housing relates to property owned by a landlord and leased to a tenant. The landlord could be an individual, a property company or an institutional investor. The tenants would either deal directly with an individual landlord, or alternatively with a management company or estate agency caring for the property on behalf of the landlord.
QoL	Quality of Life

Term	Definition
RIDDOR	<p>Reporting of Injuries, Diseases and Dangerous Occurrences Regulations</p> <p>A RIDDOR report is required for work-related accidents which result in a reportable injury. The definition of a reportable injury can be found here</p>
RQF	<p>Regulated Qualifications Framework</p> <p>The RQF helps people understand all the qualifications regulated by the government and how they relate to each other. It covers general and vocational in England, and vocational in Northern Ireland. Link</p>
SEN	<p>Special Educational Needs</p> <p>The term is used to describe learning difficulties or disabilities that make it harder for children to learn than most children of the same age. Children with SEN are likely to need extra or different help from that given to other children their age.</p>
SEND	<p>Special Educational Needs and Disabilities</p> <p>SEND can affect a child or young person's ability to learn and can affect their;</p> <ul style="list-style-type: none"> ▪ behaviour or ability to socialise (e.g., they struggle to make friends) ▪ reading and writing (e.g., because they have dyslexia), ▪ ability to understand things, ▪ concentration levels (e.g., because they have attention deficit hyperactivity disorder) ▪ physical ability
SG	<p>Settlement Grants</p> <p>Help people stay in their home, or move back into housing after living in supported or unsettled accommodation (such as leaving care or being homeless). They provide help towards furniture, white goods, flooring, curtains, bedding, kitchen equipment, removal costs etc.</p>
SME	<p>Small to Medium Sized Enterprise</p> <p>A company with no more than 500 employees.</p>
Statistical nearest neighbours	<p>A group of local authorities that are similar across a wide range of socio-economic.</p> <p>Durham County Council uses the CIPFA nearest neighbours model which compares us to Northumberland, North Tyneside, Barnsley, Rotherham, Wakefield, Doncaster, Redcar and Cleveland, Wigan, St Helens, Dudley, Sefton, Sunderland, Wirral, Kirklees and Calderdale</p>
UASC	<p>Unaccompanied Asylum Seeking Children</p> <p>Children and young people who are seeking asylum in the UK but who have been separated from their parents or carers. While their claim is processed, they are cared for by a local authority.</p>
UKSPF	<p>UK Shared Prosperity Fund</p> <p>Part of the government's Levelling Up agenda that provides funding for local investment to March 2025. All areas of the UK receive an allocation from the Fund to enable local decision making and better target the priorities of places within the UK that will lead to tangible improvements to the places where people work and live.</p>

Term	Definition
WEEE	<p>Waste Electrical and Electronic Equipment</p> <p>Any electrical or electronic waste, whether whole or broken, that is destined for disposal. The definition includes household appliances such as washing machines and cookers, IT and telecommunications equipment, electrical and electronic tools, toys and leisure equipment and certain medical devices.</p>
Yield	Proportion of potential income achieved

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



19th January 2024

**Neighbourhoods & Climate Change –
Quarter 2: Forecast of Revenue and
Capital Outturn 2023/24**

**Joint Report of Paul Darby, Corporate Director of Resources and
Alan Patrickson, Corporate Director Neighbourhoods & Climate
Change**

Electoral division(s) affected:

Countywide

Purpose of the Report

- 1 To provide details of the forecast outturn budget for this service area highlighting major variances in comparison with the budget, based on the position to the end of Quarter 2 (30 September 2023).

Executive summary

- 2 This report provides an overview of the updated forecast of outturn, based on the position at Quarter 2 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 overspend of £89,000, against a revised budget of £120.611 million for NCC. Culture, Sport & Tourism is forecasting an overspend of £0.104 million.
- 4 The revised service capital budget is £68.955 million with expenditure to 30 September of £16.690 million. Culture & Sport's revised capital budget is £25.934 million with expenditure of £12.898 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 - £120.611 million (original £119.974 million)
 - (b) Capital Programme – £68.955 million (original £84.527 million)
 - (c) Culture, Sport & Tourism Revenue Budget – £16.822 million
 - (d) Culture, Sport & Tourism Capital Budget - £25.934 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 **£89,000** against a revised budget of **£120.611 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	16,822	21,025	4,203	(1,812)	(2,287)	0	104
NCC							
Environmental Services	60,851	62,269	1,417	(191)	(425)	(508)	293
Highways	13,621	13,778	157	0	256	(12)	400
Community Protection	6,177	5,739	(438)	(32)	166	(22)	(295)
Partnerships & Comm Engagement	5,445	6,996	1,551	0	(1,632)	(15)	(127)
NCC Central Costs	34,516	32,828	(1,688)	0	205	1,301	(182)
NCC Total	120,611	121,610	999	(223)	(1,430)	744	89

- 11 The NCC cash limit overspend of £89,000 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 £0.293 million overspent. This is mainly due to increased costs of £0.250 million at depots on fuel tank repairs, general maintenance, and security costs, 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 partly offset by underspends across the service relating to vacancies and turnover and exceeding budget targets for income from fees and charges. 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 £0.400 million. The main reason for this is a forecast overspend within Highways Trading of £0.269 million due a reduction in anticipated sales relating to major projects. Highways Revenue is also forecast to be overspent by £0.263 million on highways maintenance work, including cyclic works, drainage, bridges and priority action works. This is largely offset by anticipated underspends on Strategic Highways of £0.431 million mainly as a result of overachieving income on enforcement and inspections, road closures, roundabout sponsorship, and fixed penalty notices;
- c) Community Protection is forecast to underspend by £0.295 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 within the base budget to accommodate future spinal column point increments causing an underspend currently;
- d) Partnerships and Community Engagement is forecast to underspend by £0.127 million, 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) The central contingencies budget within NCC is forecast to underspend by £0.182 million. This budget has been created to fund any cross cutting service pressures within NCC that may arise during the financial year. This budget will be kept under review as the year progresses and transfers made to Heads of Service areas where necessary
- f) Culture, Sport and Tourism is forecast to overspend by £0.104 million against budget. The main reasons are an unrealised MTFP saving of £75,000, a capital contribution of £86,000 for leisure transformation and an anticipated loss of income of £0.121 million at Killhope Museum. These 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.

13 A net £1.430 million relating to movement to and from reserves has also been excluded from the outturn. The major items being:

- (a) £0.400 million drawdown relating to clean and green, Find and Fix, and environmental issues;

- (b) £0.166 million net contribution to Community Protection Reserves relating to Trading Standards and the Horden Together Initiative;
- (c) £1.6 million drawdown from PACE Reserves mainly in relation to Refugee Resettlement and AAP Towns and Village scheme funding;
- (d) £0.256 million contribution to Highways Reserves for Section 38 Income; and
- (e) £0.150 million drawdown from the NCC Cash Limit Reserve to fund Towns and Village schemes.

14 The forecast Cash Limit Reserve position for NCC at 31 March 2024 is £30,000 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 £68.955 million.
- 16 Summary financial performance for 2023/24 is shown below.

Service	Revised Budget 2023/24 £000	Actual Spend to 30 Sept £000	Remaining Budget 2023/24 £000
Culture, Sport & Tourism	25,934	12,898	13,036
NCC			
Community Protection	384	171	213
Environmental Services	18,826	5,030	13,796
Highways	46,771	10,242	36,529
Partnerships & Community Engagement	2,974	1,247	1,727
NCC Total	68,955	16,690	52,265

- 17 Officers continue to carefully monitor capital expenditure on a monthly basis. Actual spend for the first 6 months amounts to **£16.690 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 (£9.203 million) and Low Carbon (£2.279 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 (15 November 2023) –
[Forecast of Revenue and Capital Outturn 2023/23 - Period to 30 September](#)

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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 Q2 – Subjective Analysis

NCC Subjective Analysis	Revised Annual Budget	Forecast Outturn	Variance	Items Outside Cash Limit	Earmarked Reserves	Net Inflation adjustment	NCC Cash Limit Variance
	£000	£000	£000	£000	£000	£000	£000
Employees	67,468	67,463	(4)	0	0	(129)	(133)
Premises	11,575	10,421	(1,154)	0	0	1,308	154
Transport	21,216	22,829	1,613	(102)	0	0	1,511
Supplies & Services	21,159	23,720	2,561	(89)	0	0	2,472
Third Party Payments	54,130	51,046	(3,084)	0	0	0	(3,084)
Transfer Payments	1,479	4,107	2,628	0	0	0	2,628
Capital	25,188	26,332	1,144	0	0	0	1,144
Central Costs	11,115	11,865	749	(32)	(1,430)	0	(713)
DRF	0	0	0	0	0	0	0
Gross Expenditure	213,330	217,782	4,452	(223)	(1,430)	1,180	3,979
Grant	(4,258)	(7,363)	(3,105)	0	0	0	(3,105)
Contributions	(908)	(1,569)	(661)	0	0	0	(661)
Sales	(679)	(704)	(25)	0	0	0	(25)
Charges	(14,781)	(15,579)	(798)	0	0	(435)	(1,233)
Rents	(94)	(108)	(14)	0	0	0	(14)
Recharges	(70,545)	(68,310)	(2,235)	0	0	0	(2,235)
Other Income	(1,453)	(2,539)	(1,086)	0	0	0	(1,086)
Gross Income	(92,718)	(96,172)	(3,454)	0	0	(435)	(3,889)
Total	120,612	121,610	998	(223)	(1,430)	(744)	89

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

NCC	Revised Annual Budget 2023/24	Actual Spend 30/09/23	Remaining Budget
	£000	£000	£000
Community Protection			
Comm Protection	346	151	195
AAP Schemes-Community Protection	38	20	18
Community Protection Total	384	171	213
Environmental Services			
Strategic Waste	3,229	1,144	2,085
Fleet	102	38	64
Clean & Green	2,054	173	1,881
Crematorium	162	-	162
Environment & Design	1,622	510	1,112
Depots	3,683	862	2,821
Low Carbon	7,038	2,279	4,759
Neighbourhood Protection	661	24	637
North Pennines Partnership	275	-	275
Environmental Services Total	18,826	5,030	13,796
Highways			
Highway Operations	121	108	13
Strategic Highways	35,805	9,203	26,602
Strategic Highways Bridges	10,845	931	9,914
Highways Total	46,771	10,242	36,529
Partnerships & Community Engagement			
Members Neighbourhood Fund	1,629	923	706
Community Buildings	868	-	868
AAP Capital Budgets	407	324	83
AAP Initiatives Other	9	-	9
Consett Comm Facilities	61	-	61
Partnerships & Community Engagement Total	2,974	1,247	1,727
NCC Total	68,955	16,690	52,265
Culture and Sport			
Culture & Museums	13,011	5,528	7,483
Leisure	12,877	7,342	5,535
Outdoor Sports & Leisure Facilities	46	28	18
Culture and Sport Totsl	25,934	12,898	13,036

Appendix 4: Heads Of Service Analysis – Environmental Services

	Variance	Explanation
Head of Environment	0	No variance
Refuse & Recycling	74	£147k overspend on staffing due to high levels of sickness, offset by the number of vacant posts which cost less when covered by Agency staff. £42k overspend on business rates for Waste Transfer Stations. £293k overspend on transport due to increased fuel costs and vehicle daywork repairs in the south, partially offset by a £16k underspend on dayworks recharges for new loading shovels at Waste Transfer Stations. (£392k) overachieved income mainly on trade waste collections.
Strategic Waste	(88)	£144k under achieved income on Soil Imports (£48k) underspend on staffing due to vacancies and turnover £30k overspend on transport mainly due to spot hire costs with no budget £45k overspend on supplies & services and agency & contracted services. (£103k) underspend after revaluation of business rates at Coxhoe Landfill (£156k) underspend on Tees Valley SPV costs
Clean & Green	244	£26k Overspend in Countryside - underachievement of income on admission/car parking/inventory sales. Underspend on salaries (vacancies) offset by overspend on payment to sub-contractors and machinery hire £235k overspend on vehicle daywork repairs, hires and lease extensions (£212k) underspend on vacancies and new posts not being appointed to £282k overspend on Supplies and Services (includes £34k unbudgeted flytipping/asbestos removal) (£80k) overachieved income on shop sales & SLA Other Housing Providers
Neighbourhood Protection	(41)	128k overspend on employees due to staff turnover savings of £141k, partly offset by an underspend of (£18k) mainly relating to Wardens. £13k overspend on premises mainly due to general repairs, water charges, council tax and rates on Bereavement. £48k overspend on transport, relating to cost of dayworks and spot hire (£28k) underspend on contracted services mainly on bereavement and allotments. (£218k) overachievement of income with the main areas being Fixed Penalty Notices (£47k), fees & charges for Neighbourhood Wardens Default Work (£112k), allotment rents (£10k) and SLAs with other LAs (£23k)
Fleet	101	(£48k) underspend on staffing due to vacant posts £80k overspend on fuel tank works at Chilton Depot £64k underachieved Hire income due to fewer vehicles since budget set
Depots	193	£18k overspend on Rates £28k overspend on additional leasehold costs for M/field and Beechburn £49k overspend on the new security contract £80k overspend on general repairs £18k overspend on equipment repairs and maintenance.
Low Carbon	(128)	(£73k) underspend on staffing due to a number of vacant posts which will be filled once the restructure is finalised. £127k overspend on consultant/professional fees. (£192k) overachieved income mainly due to grant income and SLAs.
Environment & Design	(62)	(£97k) underspend on Tech & Service Development due to vacancies, unspent transport costs and overachievement on income £12k overspend on Landscapes due increased working hours for 1 post and under achievement on staff turnover savings. Also the yearly website hosting cost for Limestone Landscape with no budget. (£15k) underspend on Heritage Coast due to delay in filling post £32k overspend on Archaeology. Mainly due to large overspend on Binchester for premises and supplies & services compared to budget. Also staffing without budget and WHS Coordinator costs. £4k overspend on Ecology - under achievement on recharges for Bat/Species Surveys.
TOTAL	293	

Appendix 4: Heads Of Service Analysis – Highway Services

Service	Over / (Under) £000s	Reason for Variance
Head of Highways	1	
Highways Services Trading	569	Street Lighting (£181k), Commercial Group (£0k), Countywide £750k
Highways Services Non-Trading	262	Overspend of £263k on Highways Revenue maintenance work, including cyclic works, drainage, bridges and emergency action works. Overspend of £20k on employees (staff turnover savings). Overspend of £152k on Agency. Mainly gullies, PAT and Drainage. Under achievement of Income £54k. Management & Admin overspend of £6k - Driven by £46k overspend on employees due to compensation payments. Premises under spend of (£5k) due to not spending general repairs budget. Large underspend on staffing travelling (£24k) and Supplies and Services (£24k), overspend in Agency £9k plus no income contribution expected £3k
Strategic Highways	(431)	Street Lighting - Underspend of (£32k) Overspend of £5k on employees - Staff turnover savings Inflation pressure on Street Lighting electricity budget of £310k - Covered from central Underspend of (£19k) on S&S mainly due to consultancy coming under budget Overachievement of income (£18k)
		Highways Permit Scheme - (£14k) underspend but moved to reserves. Surplus anticipated from Permit fees of (£253k) in 2023/24. Nil outturn reflects transfer of any surplus into a new reserve (3 years to manage fee levels with surpluses).
		Technical Team - Underspend of (£212k) Underspend of (£62k) on employees - vacancies in team in year, Underspend of (£5k) on Transport - Cost Transferred to 024612, Overspend £2k Agency Overspend of £59k on S&S due to increased advertising costs however recovered in full through income plus admin fee Over achieved Income of (£206k) - Mainly Emergency Road Closures (£55k) and TRO's (£167k) - (£167k) offsets £59k S&S overspend. Other income down such as Street Naming and Numbering and Section 50 licencing £35k
		Asset Management - Underspend of (£54k) Underspend of (£35k) on employees - Vacancies in team Overspend of £8k on agency - XAIS, Supplies & Services Overspend £36k due to recharge Underspend of (£5k) - Minor variances on Premises, transport, Supplies and Agency Over achieved Income of (£58k) - Roundabout Sponsorship arrears from 22/23,
		Drainage & Coast Protection - Underspend of (£1k) Underspend of (£31k) on employees - Reduction in hours across a few of the team. Overspend on transport of £5k - Short term spot hire of vehicle for full year offset by savings in car mileage reductions. Underspend on S&S (£3k) Overspend on agency of £28k - Drainage contract payments line Income - Projected as per budget
		Structures - Overspend of £20k Overspend of £32k on employees - 1 unbudgeted apprentices (1 degree apprentice)
		Public Right of Way - Overspend of £81k Overspend of £62k on employees - Definitive Map Officers x 2, plus Walking/Cycling Route Development Officer part funded. Overspends in Supplies & Services & Transpost £8k Under achievement of income £11k -
		Enforcement & Inspections - Underspend of (£188k) Underspend of (£15k) on Transport - Fuel, fleet management and car allowances Over achieved Income of (£167k) - Over-recovered income Fixed Penalty notices
		Highways Adoptions - Underspend of (£46k) Underspends on employees (£53k), Transport costs Overspend £7k due to Spot Hire, Over achievement of income (£382k) moved to reserves
GRAND TOTAL	400	

Appendix 4: Heads Of Service Analysis – Community Protection

Community Protection 2023/24 Q2 Outturn - Reasons for Variances		
Service	Over / (Under) £000s	Reason for Variance
Head of Community Protection	302	Contribution to reserve of £300k made up £100k unspent growth allocated back to Workforce Development Reserve and £200k to the ICT Capital Reserve. Additional overspend of £2k mainly from overspend on Supplies and Services
Business Compliance	(349)	Business Compliance Management - (£22k) under in staffing due to Strategic Manager starting in July. Consumer Safety (£126k) under - (£102k) under in staffing due to vacant posts, £3k over on premises due to markets water charges, £6k over on Supplies and Services mainly due to legal costs over budget, £4k over on subcontractor payments, (£37k) over achievement on income expected mainly due additional public health grant for cosmetic fillers enforcement. Health Protection (£167k) - (£129k) under in staffing due to vacant post and other posts starting part way through the year, (£7k) under on transport, (£22k) under on supplies and services mainly due to additional budget for Natasha's Law, (£11k) under on agency payments and £2k under achievement on income. Environment Protection (£18k) - (£25k) under in staffing due to moderated posts, £9k over on transport, £4k over on Air Quality consultants, and (£6k) over achievement of income mainly due to air pollution fees. Better Business for All- (£14k) under in staffing due to post starting in August.
Licensing	(9)	(£81k) under spend in staffing due to posts in secondment and moderated posts, offset by overspend on taxi related costs of £28k and £44k under achievement licencing income.
Strategic Regulation	60	Strategic Regulation Management - £27k over in staffing due to secondment over budget offset by Strategic Manager starting in July. CP Professional Development - 126k over in staffing due to reserve funded posts funded from the service underspend. Information & Intelligence - (£6k) under in staffing due to career graded posts. Special Investigations (£21k) under in staffing due to moderated posts. Regulatory systems (£58k) under in staffing due to two vacant posts plus underspends in transport of (£8k)
NEPPP	(0)	Income funded area, difference of net costs are put to reserves at yearend.
Safer Places	(298)	Safer Places Management - (£57k) under in staffing due to vacant Tier 5 manager. ASB Interventions - (£34k) under in staffing due to moderated posts, plus trailblazer income of (£29k) towards officer, minor underspends across transport and supplies (£1k). Safer Communities £2k over on staffing due to redundancy payment offset by saving on subcontractors budget (£17k). Nuisance action team (£19k) under in staffing due to career graded posts. Community action team (£35k) under in staffing due to moderated posts plus underspend on supplies and services of (£14k) and minor underspend in transport (£2k). Housing action team (£68k) under in staffing due to a vacancy and (£4k) saving in transport plus overachievement on HMO licences of (£29k)
Holden Together	0	Reserve funded area, difference of net costs are put to reserves at yearend.
GRAND TOTAL	(295)	

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

Partnerships & Community Engagement Outturn 2023/24 - Q2 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	(64)	Corporate Policy - (£13k) Additional income from unrecovered 22/23 agency costs £47k over on staffing due MTFP saving not being met and £3k efficiency not being met (£13k) under on Supplies and Service due to subscriptions reduction CCU - (£32k) Employee saving - Temporary vacancy Civil Contingencies (£29k) over achievement of income on CCU (£27k) underspend on Supplies and Services £32k unbudgeted Coronation spend covered from contingencies
Humanitarian Support Scheme	(0)	£1.337m surplus balance to be put to reserve at year-end.
Partnerships Team	(86)	Partnerships Team - £6k Employee overspend - not meeting efficiency target Offset by underspends of (£11k) on Supplies and Services Strategic Manager - (£81k) under due Strategic Manager vacancy expected throughout year.
Strategic Partnerships	(6)	(£6k) underspend on donations Grant aid to the communities
Funding Team & Other AAPs	0	All AAP spend covered by reserves.
AAPs South & East	10	£23k Employee costs - Mainly due to not achieving efficiencies. (15k) underspend on supplies and services
AAPs North & east	11	£18k Employee costs - Mainly due to not achieving efficiencies. (£7k) underspend on supplies and services
GRAND TOTAL	(127)	

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