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Northumberland
County Council

Cabinet 7th June 2022

Electric Vehicle Charging Strategy 2022/25

Report of Cabinet Member: Cllr Glen Sanderson, Leader of the Council

Matt Baker, Service Director for Climate Change, Business Intelligence and Corporate Performance
Paul Jones, Service Director for Local Services

Purpose of report

This report follows the Climate Change Cabinet Update of February 2022.

Note the intention to scale up EV charging provision through in-house delivery, funded through a combination of bids to the national OZEV ORCS scheme and NCC capital funding. The detail of the funding required will be specified in a standalone report and reviewed through the appropriate governance forums.

This report proposes a strategy for funding, siting, installing and maintaining electric vehicle chargepoints for the next three years starting in the financial year 2022/23.

Recommendations

1. Approve the strategic intention to prioritise residents who park on-street as the primary target market for future electric vehicle charge points and the hierarchy for site selection.
2. Approve the intention to bid to ORCS for funding for 75 'on street' EVCP units (150 EVCP sockets), a bid value £367,200, which it is proposed to match fund by £244,800 from the 2022/23 NCC Capital Programme.
3. Approve the capital match funding allocation of £244,800. This funding is contained within the 2022/23 approved Capital Programme; Local Services EV Charging Fund (£200,000) and the Climate Change Capital Fund (£44,800).
4. Approve capital funding of £95,880 from the Climate Change Capital Fund to fully fund the installation of an additional 2 rapid EVCPs at Berwick and Haltwhistle and 1 fast charger at Seahouses car park to improve provision for visitors in areas of known high demand. This funding is contained within the 2022/23 approved Capital

Programme; Climate Change Capital Fund. These EVCPs would not be eligible for grant funding support under current Government funding schemes.

5. Authorise the Service Director for Local Services in consultation with the Cabinet Member for Environment and Local Services to make in-year adjustments to the tariff, should this be considered necessary in response to changes to electricity prices, cost of materials or labour so that the income generated from charges covers running costs and there is no additional revenue budget requirement.
6. Approve the commitment to install EV chargers in any new or expanded car parks as part of the capital budget of that project covering a minimum 5% of parking bays.

Link to Corporate Plan

The delivery of this strategy will support the council's ambition for Northumberland to be a net zero county by 2030. A key component of the Corporate Plan.

Key Issues.

1. Background

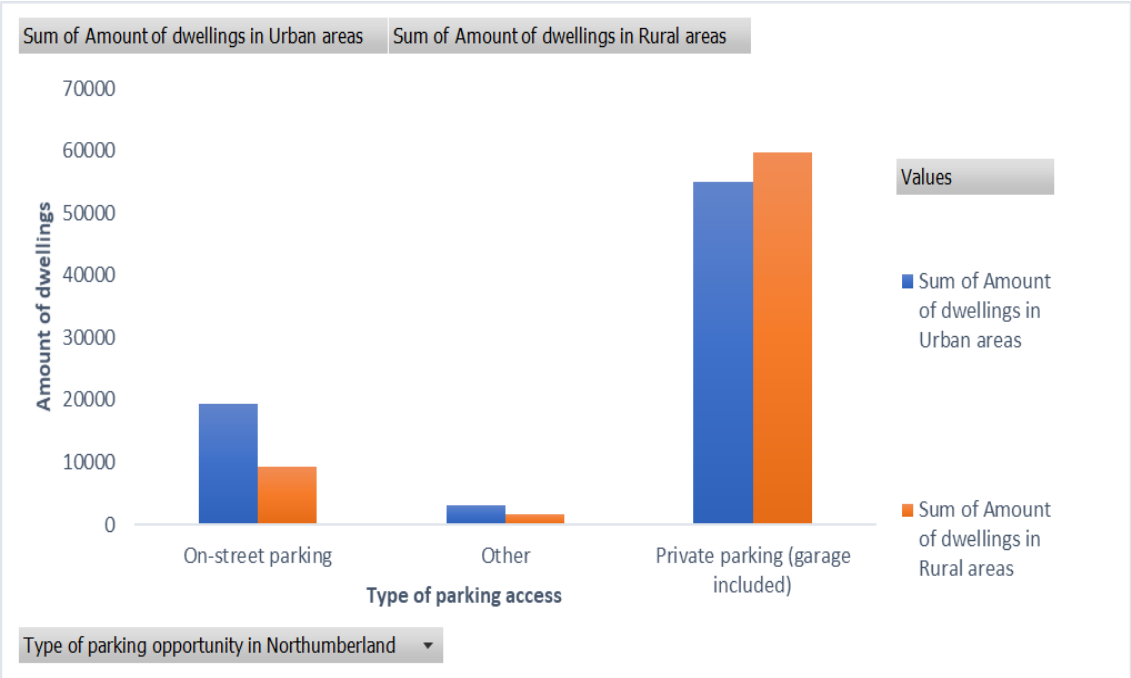
Transport currently accounts for approximately a third of all positive carbon emissions within Northumberland. While certain policy decisions such as the ban on the sale of new internal combustion engine cars in 2030 will create additional stimulus for the change to EVs, barriers still exist, limiting EV ownership.

In the last 6 years, the new car sales in Northumberland have been around 2,000 cars per year. From 2011 to 2021, the number of Ultra Low Emission Vehicles (ULEVs) in Northumberland has increased from 89 to 1344, around 1% of all cars owned in Northumberland.

In order to reach net-zero carbon emissions by 2030, our modelling shows that around 30% of cars owned in Northumberland will need to be electric vehicles. This will require a significant shift across the next 8 years.

Currently, the people most likely to own an EV fit a certain sector of society, they will almost always have access to off-street parking, be reasonably well off, often have access to a company car or other lease schemes and will tend not to undertake long journeys on a regular basis.

In order to meet our ambitions for net-zero, EV ownership needs to become a viable and attractive option for residents well beyond this small section of society.



In Northumberland, the majority of properties (77.5%) have access to private off-street parking and can therefore be reasonably expected to install their own EVCP if they wish to operate an EV. The remaining 22.5% of residents however, park on the street and would struggle to charge an EV without dedicated infrastructure. This 22.5% of residents represents approximately 23,000 households.

There are several other developments which will occur over the coming 8 year period to 2030 which will make EV ownership more viable to a mass-market and which we can anticipate with reasonable certainty.

1. The second hand EV market will increase substantially as existing new EVs start to filter down in greater quantities. This will make more and better EVs available at a lower price point [1-3].
2. The distance EVs can travel on a single charge (their range) will continue to increase, making them more attractive to people currently put off by 'range anxiety' [4-7].
3. The variety of models at different price points will continue to increase as more manufacturers come to market [4,8,9].
4. The private sector, in particular large petrol forecourt operators, will move to provide EV charging stations in anticipation of a drop in demand for petrol and diesel at their pumps. In the UK, 71.3% of the EV charging market share is controlled by the private sector. [10,13].
5. Residents with their own off-street parking will continue to be able to install their own chargepoints through private providers [14].
6. Vehicle to grid (V2G) charging technology will develop meaning electric vehicles can be used as mass storage batteries, supplying electricity to a home or to the grid when they are full and not in use [11,12].

7. The hospitality sector will install more EVCPs through private providers in order to meet demand from customers [10].

Northumberland County Council currently owns and operates 65 EVCPs across the county, a proportion of which have been installed this year. At their current rate of use, at a tariff of 35p/kwh these generate approximately £1202.90 per unit, per annum in revenue. This has not wholly covered the cost of electricity and maintenance in the financial year 2021/22. More detail can be found in section 2.4.

1.1 References

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2. Priorities for the next 3 years

2.1. Site Selection and Funding

Given the above, it is important to identify and agree where the Council's priorities should be in order to facilitate and support the shift to electric vehicles which is required to meet our net-zero ambitions.

2.1.1. Funding

There are two funding streams for EVCPs available from central government:

- **On Street Residential Charge Point Scheme (ORCS)** is a reasonably well-established fund targeting the provision of EV charging for people who do not have a driveway or garage and therefore park on the street. £20m of funding is available for Local Authorities in 2022/23 and must be 40% match funded. The cap on bids to this

fund has been removed allowing bids for significantly more funding towards a scaled-up network of chargers.

This fund has been identified as the primary source of funding for EVCP infrastructure this financial year.

- **Local Electric Vehicle Infrastructure Fund (LEVI)** was announced by government at the end of March 2022. Initially a £10m pilot fund is available to fund between 3 and 8 projects with an anticipated £450m in future years. This fund is also targeted at the on-street charging market but with an emphasis on innovation and private sector collaboration.

  NCC will continue to monitor the progress of this fund and assess whether an additional bid could be made for a new project which aligns with the criteria.

Both funding streams are managed by the **Energy Saving Trust (EST)** on behalf of the government. NCC has a good relationship with the EST and will continue to work with them to identify appropriate funding.

Based on the evidence and funding available, it is recommended that the Council focus its EVCP network primarily on its residents who park on the street and do not have access to their own driveways. Without the Council's intervention in this market, it is likely that this group will continue to face significant barriers to purchasing or leasing EVs.

It should be noted however, that in many cases, particularly smaller communities, on-street chargers can also cater for visitors to the area and other EV drivers as well as meeting the needs of residents.

Furthermore, focusing on this market will make the Council eligible for funding from central government as identified above.

Following this strategy, the sites selected for chargers will be chosen through a variety of means, led by the Climate Change Team and supported by the Highways Team. Residents are currently able to register their interest in having an on-street EV charge point through our website. This has created a map of demand. There are also ad-hoc requests made by Town and Parish Councils which can be accommodated. Both the Climate Change and Highways teams also have a view on where strategically there are gaps in our current offer. A system of prioritisation has been developed using the following hierarchy:

1. Sites which serve on-street parking but will also be attractive to visitors during the day.
2. Sites which serve on-street parking only.
3. Sites which serve visitors only.

Categories 1 and 2 would be eligible for ORCS funding. Category 3 would need to be fully funded by NCC.

Recommendation 1: approve the strategic intention to prioritise residents who park on-street as the primary target market for future electric vehicle charge points and the hierarchy for site selection.

It is therefore recommended that across the next three years, the Council bid for funding towards 75 'on-street' EVCPs per year which target categories 1 and 2, each with at least two charging sockets. Annually, the capital requirements for this will be £612,000 with 60% (£367,200) provided through the ORCS grant and 40% (£244,800) from NCC's Climate Change Capital Fund (£44,800) and Local Services EV rollout fund (£200,000).

There are a small number of additional sites which have been identified under category 3 but which have high demand. These include two rapid chargers serving key trunk routes (Berwick and Haltwhistle) and additional fast chargers in a high demand tourist car park (Seahouses). We therefore also intend to install additional chargers in these three locations and to cover the capital cost entirely from internal funding. This will require an additional £95,880 capital investment from the Climate Change Capital Fund.

The total capital cost to NCC in the coming financial year is therefore £340,680, which is proposed to be funded from the approved 2022/23 Capital Programme; Local Services EV Charging Fund (£200,000) and from the Climate Change Capital Fund (£140,680). Match grant funding from OZEV will be sought for £367,200. The total value of the proposed EVCP programme in 2022/23 including grant funding is therefore £707,880.

A similar number of EVCPs at a similar value will be installed in years 1 and 2 (2023/24 and 2024/25) of the project but new business cases will be drawn up and submitted to Capital Strategy Group for approval once details of sites etc. are confirmed.

Figure 1 below summarises the capital cost and funding sources for category 1, 2 and 3 installations. NB costs in year 1 and 2 are indicative and subject to change as above.

Category 1 and 2 Installations

	Year 0	Year 1	Year 2
Total (£, for ORSC funded EVCPS)	612,000	612,000	612,000
ORCS funding (£, 60% of the total)	367,200	367,200	367,200
NCC ORCS match funding (£, 40% of the total)	244,800	244,800	244,800
TOTAL PROJECT VALUE (£)	**612,000**	**612,000**	**612,000**

Category 3 Installations

NCC internal funding to install Rapid (£, > 22 kW)	71,400	-	-
NCC internal pot to install Fast (£, 11 kW, 22 kW)	24,480	-	-

TOTAL PROJECT VALUE (£)	**95,880**	**-**	**-**

Figure 1 – Capital Costs

Recommendation 2: approve the bid to ORCS for funding for 75 EVCP units (150 EVCP sockets), a bid value of £367,200, which it is proposed to match fund with £244,800 of NCC capital programme funding.
Recommendation 3: approve the match funding allocation of £244,800. This funding is contained within the 2022/23 approved Capital Programme; Local Services EV Charging Fund (£200,000) and the Climate Change Capital Fund (£44,800),

Recommendation 4: Approve capital funding of £95,880 from the Climate Change Capital Fund to fully fund the installation of an additional 2 rapid EVCPs at Berwick and Haltwhistle and 1 fast charger at Seahouses car park. Which again is contained within the 2022/23 approved capital programme.

2.2. Back Office System

The Customer Service and Payment solution also needs to be standardised. A back-office system is currently being procured and the cost is covered within Figure 2 below from the Highways and Technical Services revenue budget. Future chargepoints will be administered using this. A reliable back-office provider will ensure that the charging tariff can be monitored and set dynamically and that the issues encountered in 2021/22 (see section 2.4) will not be repeated.

2.3. Staffing

The project requires a dedicated staff team to plan, install, maintain, and run new and existing EVCPs within the county at this increased scale. This team and its resources can be formed from existing Highways operatives and it is not anticipated that additional staffing will be required in the three years of this strategy. These revenue costs are accounted for in the business case below.

Additional project management support will be provided by the Climate Change team.

Support will also be required from the Energy Contract Manager in the Commercial Team who will need to provide regular updates on the cost of wholesale electricity in order to ensure our charging tariff is correct.

Roles and Responsibilities

Responsibility for the delivery of this strategy will be shared by the Climate Change Team and the Highways Team as follows with support from the Commercial Team.

Task	Lead Team	Lead Staff
Strategy Paper	Climate Change	Nick Johnston

Site Selection	Climate Change (strategic lead) Highways (support)	Diego Perera-Solis Richard McKenzie, Kris Westerby
OZEV Bid	Climate Change	Diego Perera-Solis
Liaison with EST and OZEV reporting	Climate Change	Diego Perera-Solis
Liaison with Town and Parish Councils and other third parties.	Climate Change	Diego Perera-Solis
Comms & Engagement/PR	Climate Change	Diego Perera-Solis/Kim Waugh
Procurement of EVCPS	Highways	Kris Westerby
Installation of EVCPs	Highways	Kris Westerby Keith Hopper
Delivery of back-office system	Highways	Richard McKenzie
Ongoing maintenance of EVCPs	Highways	Kris Westerby Keith Hopper
Supplying monthly electricity billing rates	Commercial Team	Evie O'Neil
Reviewing and calculating charging tariff	Climate Change	Diego Perera-Solis
Implementing recommended tariff	Highways	Richard McKenzie

From project initiation onwards, regular fortnightly meetings will be held between key members of the Climate Change and Highways team to ensure agreement and alignment at all stages of the project. Decisions will be made with the agreement of both teams and supported by senior management input.

2.4. Revenue Generation

EV chargers are now a source of revenue for the Council with electricity being currently charged to customers at 35p/kwh. The introduction of this tariff required an updated interface across our rapid charging network as well as additional maintenance to fast chargers. This meant that the tariff was implemented in stages across the summer of 2021.

An anticipated reduction in the usage of chargers following implementation of the tariff did not occur, suggesting that users are comfortable with this payment and that demand is strong.

Recovery of this revenue has been hampered by the back-office operators going into administration. The uncertainty in back-office provision has also made it difficult to recharge internal users (i.e. NCC fleet vehicles) to the correct cost-centre when they have used the public charging network.

All the above has led to a deficit between income and cost in the financial year 2021/22. Provision of a new back office system will improve revenue returns but the proposal outlined in this paper will still result in an annual net revenue deficit of approximately £70,000 from year 3 of the project if there is no variation to the customer tariff, the cost of electricity or the demand on the chargers. It is therefore anticipated that in year 3, the tariff is raised to 40p/kwh through the delegated authority sought within this paper (Recommendation 5). This will ensure that there is no increase in the net revenue budget requirement. This is shown in figure 2 below. If demand increases or electricity costs decrease then it may be possible to lower this charge.

Regardless of the above, given the increasing cost of energy and materials, it will be important to ensure the tariff is regularly reviewed through years 0 – 3 of the project and that it continues to cover its costs. Given the volatility of the electricity market it is considered prudent to provide delegated authority to enable timely changes to be made to the tariffs in-year should this prove necessary to ensure the service remains self-financing.

Recommendation 5: Authorise the Service Director for Local Services in consultation with the Cabinet Member for Environment and Local Services to make in-year adjustments to the tariff, should this be considered necessary in response to changes to electricity prices, cost of materials or maintenance so that the income generated from charges fully covers running costs.

Revenue costs can be forecasted taking into account the cost of the team for PMO, installation and maintenance together with the cost of materials and electricity. Figure 2 below summarises the existing revenue base budget position for 2022/23, which funds the existing EVCP's, and the forecast budget between 2022/23 and 2025/26 assuming installation of an additional 75 chargers per annum in year 0-2, plus 3 rapid chargers in 2022/23, as detailed within this report.

		Forecast Budget			
	2022-23 Base	**2022-23 Revised**	**2023-24**	**2024-25**	**2025-26**
		Year 0	Year 1	Year 2	Year 3
Revenue Budgets	**£**	**£**	**£**	**£**	**£**
Maintenance (Pat testing/Repairs etc)	50,000	50,000	71,420	101,420	271,910
Other Costs (Training/PPE/Insurance etc)		8,470	16,940	25,410	25,410
Costs associated with revenue collection	6,760	13,770	20,000	20,000	20,000

Electricity costs associated with charge points	80,000	110,770	182,550	313,600	475,070
Income from tariff	-96,020	-142,270	-250,170	-447,140	-774,680
Net Revenue Budget	**40,740**	**40,740**	**40,740**	**13,290**	**17,710**
Revenue Budget Change					**-23,030**

Figure 2 – 2022/23 existing Revenue Base Budget plus Forecast Revenue Budget

The table above shows a net revenue budget reduction of £23,030 is forecast by year 3, assuming that the tariff is increased to 40p/kwh in year 3.

NB. This business case is dependent on successful bids for grant funding across three years. There is confidence in our case and in the available funding streams but should bids be unsuccessful, a revised and scaled-back business case will need to be developed.

2.5. Year 0 Site Locations

Selecting locations for EVCPs is complex requires a number of factors to be considered which fit the hierarchy stated in section 2.1.1:

- Density of properties with only on-street parking
- Lack of nearby EV charging options
- Likely demand from visitors and residents combined
- Grid capacity and connection potential
- Displacement of existing parking and potential conflict
- Sensitivity to environmental considerations (conservation areas, natural environment etc.)

The specific location within a given town or village is subject to change. A bid can be submitted to ORCS based on indicative locations and changes be incorporated at a later stage. Therefore, it should be noted that the specific postcodes listed here are indicative only. Some locations will require permission from town and parish councils.

Location	Postcode	Number of Chargers	Type of Chargers (7, 11 or 22 kW)
Acomb, Main Street	NE46 4PW	2	7
Allenheads, Main Square	NE47 9HN	2	7
Alnmouth, Northumberland Street	NE66 2RT	2	22
Amble, Queen Street Car Park	NE65 0DQ	3	7
Ashington, Newbiggin Rd,	NE63 0SZ	3	7

Ashington, Sixth Ave,	NE63 0PH	2	7
Bardon Mill village centre	NE24 1DP	2	7
Berwick-upon-Tweed, Castle Gate Car Park	TD15 1DR	1	50
Berwick-upon-Tweed, Spittal, Sandstell Rd	TD15 1RE	4	7
Blyth, Waterloo Road	NE24 1DG	2	7
Choppington, opposite Travellers Rest	NE62 5SE	3	7
Elsdon, Village Centre	NE19 1AD	1	7
Haltwhistle Library Car Park	NE49 9AQ	1	50
Harbottle (Village Hall)	NE65 7DG	3	7
Haydon Bridge, Ratcliffe Road	NE47 6HB	2	7
Hedley on the Hill, Main Street	NE43 7SP	2	7
Hexham, Community Centre Car Park	NE46 3QT	2	7
Hexham, Loosing Hill Car Park	NE46 1XQ	2	7
Longframlington, village centre	NE65 8HU	2	7
Longhorsley, village hall	NE65 8UL	2	7
Lowick, Main Street	TD15 2UA	2	7
Lynemouth, W Market Street,	NE61 5SY	2	7
Morpeth, Dacre Street Car Park	NE61 1HW	4	11
Newbiggin-by-the-Sea, Church Point	NE64 6HG	4	11
Newmarket East Carpark	NE61 1LB	3	11
Newton Community Hall	NE43 7UL	2	7
Norham, Castle Street	TD15 2LB	2	7
Prudhoe, Station	NE42 5ER	2	11
Rothbury, Front Street (funded by S106)	NE65 7UA	2	11
Seahouses, Seafield Car Park	NE68 7RQ	3	11
Slaley, Main Street	NE47 0AA	2	7
Stocksfield, Station	NE43 7NH	3	7
Wark, Village Centre	NE48 3LL	2	7
Warkworth, The Stanners	NE65 0UU	3	7

This totals 79 EVCPs each at least double headed creating 158 charging sockets. 75 of these EVCPs could be part funded through a successful bid to ORCS.

Sites for years 1 and 2 of the project will be identified and proposed annually as part of a business case to Capital Strategy Group for further capital draw down.

2.6. Additional Sites

2.6.1. Workplace Charging

Workplace Charging is outside the scope of this strategy. The Council's estate is currently reasonably well served with EV charging for its employees. This will significantly increase at County Hall with the development of the Solar Car Port which will provide 120 new EVCPs for employees to use at that location.

Evidence shows that EV owners prefer to charge their vehicles at home, overnight. If the strategy set out in this paper is successful, we will be creating an environment where that is

possible, even if you do not have access to off-street parking. This would leave workplace charging as a lower priority in the long term as most vehicles will be able to travel to and from the workplace without an additional charge. That said, the shift to electric vehicles will not be so binary and we will need to monitor the demand amongst our workforce for charging in the workplace and respond to this if necessary. Therefore, it is suggested that workplace charging across the Council estate is reviewed annually.

2.6.2. Third Party Sites

The Council has been approached in some cases to install and manage EVCPs on sites not owned by us. In this instance, the potential for revenue generation should be considered and a positive NPV confirmed within a business case based on anticipated footfall. If a business case can be made, then the Council should install EVCPs. When installing to 3rd party sites, the CAPEX and OPEX are assumed by the Council, taking all income generated from the EVCPs with the 35p/kWh tariff, while the landowner simply hosts the EVCPs and has no liability.

2.6.3. New Car Parks

The Council will inevitably be building additional car parking capacity within its capital programme either in the form of new car parks or expansion/refurbishment of existing car parks. It is recommended that EV charging provision be built into any car parking capital programme catering for a minimum 5% of spaces (i.e. a 100 bay car park would require a minimum of 5 EV charging bays).

Recommendation 6: approve the commitment to install EV chargers in any new or expanded car parks as part of the capital budget of that project covering a minimum 5% of parking bays.

Implications

Policy	Proposes a policy for locating new EV chargers
Finance and value for money	The total capital cost for installation of 75 chargers and 3 rapid chargers is £707,880. It is proposed to fund this from external capital grant of £367,200 and £340,680 capital funding from the Local Services Electric Charging Fund (£200,000) and the Climate Change Capital Fund (£140,680), which are contained within the 2022/23 capital programme. The report seeks approval to bid for On-street Residential Chargepoint Scheme funding of £367,200. The forecast revenue costs and income associated with the project are detailed in figure 2 of the report. The costs will be recovered through the tariff charge, which will be monitored and changed in line with energy and material costs. It is forecast that

	there will be a net revenue budget reduction of £23,030 by year 3 when compared to the existing 2022/23 base budget, this forecast assumes a change in the tariff to 40p kwh in year 3. In 2022/23 there will be no net change to the existing base budget as a result of installing the additional 75 chargers and 3 rapid chargers. Approval to installation and fund the additional chargers detailed in this report within years 1 and 2 will be subject to separate approval through Capital Strategy.
Legal	The Climate Change Act 2008 establishes a legally binding target to reduce the UK's greenhouse gas emissions by at least 80% in 2050 from 1990 levels.
Procurement	The Procurement of EVCP equipment will be undertaken in accordance with the Council's Finance and Contract Rules.
Human Resources	Some Highways staff will be re-focused to prioritise EV charging installation and maintenance. Some additional training required.
Property	Off-street sites in NCC ownership are included in the programme along with land that falls within the boundaries of the adopted highway
Equalities (Impact Assessment attached) Yes ☐ No x N/A ☐	Site selection of EVCPs have been made considering levels of socio-economic deprivation to ensure sites are spread across all indices. Currently, EVCP bays are generally not designed for disabled users. The market is moving towards offering more accessible chargepoints and this will be considered in next year's proposal.
Risk Assessment	See corporate risk register
Crime & Disorder	N/A
Customer Consideration	EVCPs will cater for residents.
Carbon reduction	Adopting recommendations in this paper will either directly or indirectly lead to significant carbon savings.
Wards	All

Background papers:

Climate Change Action Plan 2021-23
Northumberland Climate Change Update Feb 2022

Report sign off.
Authors must ensure that relevant officers and Members have agreed the content of the report:

	Full name of officer
Monitoring Officer/Legal	Suki Binjal
Finance	Jan Willis
Relevant Executive Director	Rick O'Farrell
Portfolio Holder(s)	Glen Sanderson

Authors and Contact Details

Nicholas Johnston
Climate Change
Programme Manager
nick.johnston@northumberland.gov.uk

Diego Perera-Solis
Assistant Project Manager – Climate Change

Matthew Baker
Climate Change, Business Intelligence and Corporate Performance
Service Director
matthew.baker@northumberland.gov.uk