

ECONOMY SCRUTINY PANEL

DATE 30/06/2020
REPORT OF Clive Tritton – Interim Director of Economy and Growth
SUBJECT Regeneration Partnership Performance Report
STATUS Open

CONTRIBUTION TO OUR AIM

The Regeneration Partnership (the Partnership) between the Council and ENGIE Services Limited (ENGIE) contributes to the Council's strategic aims through the delivery of regeneration and infrastructure programmes, and direct delivery of a number of services that underpin the ambitions of a stronger economy and stronger communities.

EXECUTIVE SUMMARY

As part of the Regeneration Partnership Review, a revised and comprehensive set of performance measures was developed, and approved for implementation by Cabinet on 4 November 2019. The attached Performance Report (the report) covers the period to 31 March 2020 and has been produced by Engie on behalf of the Council. This report is now recommended to the Economy Scrutiny Panel for consideration.

MATTER(S) FOR CONSIDERATION

Members are asked to consider the attached Regeneration Partnership Performance Report

1. BACKGROUND AND ISSUES

- 1.1 As part of the Regeneration Partnership Review, a revised and comprehensive set of performance measures was developed, and approved for implementation by Cabinet on 4 November 2019 as part of the implementation of an improvement plan.
- 1.2 The decision notice (DN.60) instructed that the Director of Economy and Growth report on progress and performance to the Economy Scrutiny Panel on a regular basis.
- 1.3 The report covers the period to 31 March 2020 and has been developed by Engie on behalf of the Council. The Council recommends the report for consideration by this Panel.
- 1.4 The report is a narrative on the performance of the Partnership in delivering projects and services on behalf of the Council, reflecting the level of performance, key successes and challenges remaining. There is also an appendix attached to the report that contains the detailed data relating to the performance measures.

- 1.5 During the period covered by the report, it is important to note that Engie have been providing significant support to the Council as part of its COVID-19 response. This has included the use of considerable resource to accelerate the delivery of key COVID-19 related projects, whilst maintaining the delivery of 'day to day' services under unprecedented conditions.

In addition, Engie have worked closely with contractors to ensure the continued delivery of major highways and regeneration projects whilst safeguarding the Council against potentially substantial cost increases.

A number of key achievements relating to the COVID-19 response are noted in the report. Engie continue to support the Council through the current recovery phase

- 1.6 It should be noted that where new performance measures were agreed, some information is not currently available. Work is ongoing to gather historical and appropriate benchmarking data (where available) to develop trends and relative performance information.

2. RISKS AND OPPORTUNITIES

- 2.1 There are no specific risks associated with this report. In terms of projects and services delivered through the Partnership, risks are considered through the appropriate project boards and management meetings.

3. REPUTATION AND COMMUNICATIONS CONSIDERATIONS

- 3.1 There are no specific reputation or communications considerations associated with this report

4. FINANCIAL CONSIDERATIONS

- 4.1 There are no specific financial considerations associated with this report

5. CLIMATE CHANGE AND ENVIRONMENTAL IMPLICATIONS

- 5.1 There are no specific climate change or environmental implications associated with this report. However, the report does capture what the Partnership is doing to assist the Council to deliver on its commitment to become carbon neutral.

6. MONITORING COMMENTS

In the opinion of the author, this report does not contain recommended changes to policy or resources (people, finance or physical assets). As a result no monitoring comments have been sought from the Council's Monitoring Officer (Chief Legal Officer), Section 151 Officer (Director of Finance) or Strategic Workforce Lead.

9. WARD IMPLICATIONS

9.1 The services delivered through the Partnership cover all Wards, although there are no specific implications relating to the contents of this report.

10. BACKGROUND PAPERS

10.1 Partnership Performance Report (attached)

11. CONTACT OFFICER(S)

Dave Tipple – Relationship Manager – Tel: (32)4662

David Baker (Engie) – Contract Business Manager – Tel: (32)4462

Clive Tritton
Interim Director of Economy and Growth



2020 Q1 Regeneration Partnership Performance Report

Contents

Section 1 - Overview / Summary	Page 2
Section 2 - Summary of the performance results	Page 3
Section 3 - Service Performance – Highways & Transport	Page 3
Section 4 - Service Performance – Housing	Page 7
Section 5 - Service Performance – Development Management	Page 10
Section 6 - Service Performance – Project Management Office (PMO)	Page 12
Section 7 - Service Performance – Property & Asset Management	Page 14
Section 8 - Service Performance – Security	Page 17
Appendices	Page 19

1. Overview / Summary

The purpose of this report is to provide an overview of the performance of the Regeneration Partnership and in particular ENGIE Service Ltd, in the second quarter of the 12-month review period.

This performance report adopts the revised standard first presented at the Special Economy Scrutiny Panel on the 23rd October 2019 and as agreed by Cabinet on the 6th November 2019.

This performance report builds on the results presented to Scrutiny on the 4th February 2020 and provides an update on the changes in performance that have occurred since then.

In addition to activities delivered under the contract and reported in the performance measures below, ENGIE carry out a range of other activities to support the borough of North East Lincolnshire under the banner of responsible business. For the 2019 period this included 166 days of volunteering for community projects, a total of £4,135 raised in support of the Amethyst Unit, Macmillan Cancer Support and Comic Relief and 3 work experience placements provided in addition to the seven workplace apprenticeships.

COVID-19 Response

Since the announcement by the Government on the 23rd March, which instigated the lock-down measures that are predominantly still in force relating to the COVID-19 pandemic, ENGIE has been working closely with the Council's Economy and Growth team and Assets team in a coordinated response to preserve existing service delivery and provide additional capacity to protect the lives of the residents of North East Lincolnshire. Of the many service areas which have been involved in the response it is worth noting a few key achievements:

- Completion of the refurbishment of Cambridge Park to provide 58 additional overflow beds to support the DPOW hospital within 3 weeks of receiving commission.
- Providing logistical support in the establishment of the Community Shielding Hubs.
- Prompt assessment of void properties to provide facilities for the homeless
- Swift implementation of social distancing measures in the Market to enable food related businesses to continue to trade.
- Re-phasing of traffic signals in recognition of reduced traffic flows and access requirements to key locations e.g. DPOW.
- Effective management of capital projects such as those for the Stallingborough Interchange and A18 improvement works, minimising financial exposure of the Council through proactive engagement with contractors.

ENGIE are continuing to provide support to the Council as part of recovery planning and de-restriction of social distancing measures as updated guidance is received from Government.

2. Summary of the performance results

As with the performance report of the 4th February 2020, the service volumes and performance measures referred to in this report were agreed as part of the contract review process. They sit alongside the existing contract performance measures and are intended to reflect the outputs of the Partnership rather than just the ENGIE contract.

A key to the performance results is included at Appendix 1. The list of performance measures where results are available in this reporting period are included at Appendix 2. Where benchmark and / or trend data is available for both performance indicators and service volumes this has been added. Data for some of the new measures introduced by the review exercise is still in the process of being established and therefore performance results are not yet available. Those performance measures where results are not yet available are included at Appendix 3. We will continue to develop these for reporting in the next period.

In the last quarter, from the 61 indicators presented, 21 indicators have improving performance trends, eight have decreasing performance trends, and nine have no change. The remainder do not currently have trend data available, either through lack of historic data or data relating to the current period. In addition, of the 28 service volumes presented, nine have improving performance trends, four have decreasing performance trends, seven are showing no change and the remainder do not have trend data available. Combined, this gives 30 of the revised performance measures showing improved performance, 12 showing decreased performance and 16 having no change. Where decreasing performance has been reported, the results are referred to in the 'Challenges Remaining' section for the respective service areas below.

3. Service Performance – Highways & Transport

At the end of the second review period there had been a sustained year-on-year reduction in the percentage of people killed or seriously injured in road traffic accidents of 28% for adults and 45% for children (HT4a and HT4b), which is better than the national average position. Further details about the baseline calculation method for these two indicators and the comparison to similar results produced by Public Health are included in Appendix 4. In addition, the percentage of repairs to dangerous highways completed within 24 hours of notification has remained at 100% during this period (HT5). Further specific areas of achievement and challenges remaining are given below.

3.1. Achievements to date

3.1.1. Capital Projects

In the last quarter, 100% of the LTP capital allocation was spent (HT1b), leading to the successful delivery of 52 schemes though out the borough (HT1a). These results are also reflected in HT13a1 to HT13a3 (delivery of services projects) and HT13c1 to HT13c3 (delivery of road safety projects). In addition, £2.967m of external funding has been secured for refurbishment of Corporation Road Bridge in Grimsby (subject to Cabinet approval). This is in addition to £1.83m that will be funded from Council Capital funding to complete the works to this historic highway asset.

3.1.2. Highway Asset Management

As the results of previous year's investment, the period to the end of March 2020 saw a reduction in the percentage of non-principal roads and unclassified roads where maintenance should be considered (HT6b and HT6c). The assessment of the maintenance requirement is based on undertaking inspection surveys and during the last quarter, 100% of these were successfully delivered (HT8). In addition, ENGIE have made it easier for members of the public to report potholes using the Council's online reporting system, and we continue to meet our target of 99% of all reported urgent defects attended to within 2 hours.

3.1.3. Street Lighting

To the end of 2019/20, streetlights have taken on average 1.63 days to repair (HT3), well inside the contract target of 2.00 days.

3.1.4. Car Parking Charges/Tariffs

Consultation with Members' continues regarding the Parking Strategy. Proposed changes to tariff and permit charges are currently being reviewed due to implications of COVID-19. The need for additional consultation on these changes is reflected in the results for HT11a and HT11b for the reporting period.

Pay and Display revenue dropped considerably in line with government guidance to stay at home towards the end of March due to the COVID-19 pandemic.

3.1.5. Street Works Permits & Licencing

In 2019 Cabinet approved the introduction of a Permit Scheme. Once introduced this will see revenue generation to NELC, primarily from utility companies that work on the NELC highway network. Consultation is now complete for the permit scheme, and a report outlining the options for delivery will be presented to PfH for consideration in due course.

3.1.6. Penalty Charge Notices (PCNs)

In the year to the end of March 2020 a total of 8829 Penalty Charge Notices were issued across the borough (HT10a). However, during March 2020, due to the COVID-19 pandemic, the level of PCNs issued started to drop. During the period of the pandemic, Civil Enforcement Officers focused their resources on priority areas and providing help and advice about where people can park.

3.1.7. Traffic Regulation Orders (TRO)

The approved 2019 TRO program has been completed (HT2), except for the ongoing Controlled Parking Zones and Verge & Footway Parking schemes which have been carried forward into 2020 (HT12).

A 2-year programme of TROs for delivery 2020 and 2021 was approved by the PfH in January 2020 and was included within the LTP that went to Cabinet in February 2020.

This list comprises of 56 separate schemes requiring TROs for major schemes, LTP schemes, controlled parking zones, speed limits, new developments, passenger transport schemes, pedestrian schemes, local parking concerns and a Consolidation Order. The TRO's all vary in nature and extent, ranging from large scale 'zonal schemes' to small scale local parking concerns. There is a PfH and Cabinet approved process in place for review, consideration and ultimately implementation of any new TRO's.

3.1.8. Demand Responsive Transport

The Phone n Ride demand responsive bus service was tendered and awarded to Stagecoach in 2019. This allows the service to continue to enable residents, particularly those with mobility difficulties, to have easier and regular access to the local community in areas where services may be limited. As at the end of March 2020 the customer satisfaction for Phone n Ride service was 92% and the overall customer satisfaction with the bus service provided by Stagecoach was 90% (HT9c and HT9d). The Phone n Ride service was placed on standby to assist with the COVID-19 Shielding Hub operation during March 2020. The service will return to operation once Government guidance permit.

3.1.9. Sustainable Transport

Based on the latest data available (2017), the total CO₂ emissions from transport on the borough's roads equated to 198.8 kilo tonnes (HT14a). Several initiatives are under way to help reduced these emissions and promote sustainable transport as set out below.

A £0.5m bid to the Department for Transport (DfT) was successful for the continuation of the Access Fund projects in 2020/21.

A £0.9m bid to DfT was successful for Supported Bus Service Fund 2020/21, this will allow enhancements and continuation to local bus services.

Progress towards a direct early morning / late evening return rail service from Cleethorpes to London continues with the first milestone being achieved with an assessment on route clearance completed in March 2020.

Subsidy continues to enable a regular bus service for the Europarc workplaces in 2020.

An agreement on concessionary fares, which enables elderly and disabled to travel, has been negotiated with Stagecoach for two years (2019/20 and 2020/21) to ensure continuity of the existing commercial bus network.

The Local Transport Plan (LTP) defines the Council's strategic approach to energy and carbon reduction for the highway network. The LTP is due to be re-written during 2020 and options to encourage reduction of carbon emissions from transport across the Borough will be included.

As part of the LTP capital programme options, electric vehicle charging infrastructure is being explored along with ways to encourage alternative forms of transport. It is intended that these initiatives will enable the community to become increasingly aware of the contribution they can make to reducing consumption and emissions.

3.1.10. Flood Risk Management

Investigations into the causes of the November 2019 flooding incidents in Healing were completed. There were two locations, Great Coates Road and Wells Road, where the flooding resulted in internal damage to property. The investigations enabled appropriate flood mitigation works to be identified and orders placed with Council approved suppliers. These works are programmed to commence during May 2020 and, once completed, the chances of property flooding at both locations will be reduced.

Investigation and mitigation works were carried out to prevent three properties at Westward Ho in Grimsby flooding by the re-establishment of a land drainage system that had structurally collapsed.

In the year to the end of March 2020, a total of 167 drainage project were delivered on time and on budget (HT13b2 and HT13b3). These included minor flood risk management civil engineering works carried out at 33 locations and high-pressure jetting and CCTV surveys of drainage systems carried out at an estimated 38 locations around the Borough.

ENGIE's drainage team have developed a close working relationship with the Environment Agency and Anglian Water. This relationship resulted in up to £410k of Environment Agency funding and £135k of Anglian Water funding being awarded for the Willingham Street / Peaksfield Avenue flood alleviation scheme.

The ENGIE drainage team is also leading the Combined Immingham flood alleviation scheme with partners the Environment Agency, Anglian Water, and the North East Lindsey Drainage Board. Capital works will be on the ground during 2021/22. Funding of £130k has been provided so far by the Environment Agency and Anglian Water for the costs of the study and business case.

3.2. Current challenges

- HT6a (percentage of principal roads where maintenance should be considered) and HT7 (percentage of footways where maintenance should be considered) have both shown a slight downward trend over the course of 2019/20. This is despite increased capital spend through the LTP program and successful delivery of the associated capital schemes. The increase shown reflects the improvements to the Highways Inspection Policy introduced in September 2019 and the move to record highway defects with a longer risk duration than previously recorded.
- There has been a slight increase in the percentage of PCN appeals upheld (HT10b) and an equally slight increase in the percentage of PCNs unpaid in quarter after they were issued (HT10c). In general, the issuing of a PCN is always

a method of last resort and ENGIE operatives aim to encourage non-contravention of highway restrictions wherever possible. This is reflected in the results for the number of Penalty Charge Notices issued (HT10a). The slight changes in these indicators reflects the recruitment of new staff during 2019/20, which experience a noticeable peak in October. Although these staff are thoroughly trained before being permitted to issue PCNs, the benefit of feedback and experience for new staff is something that takes time to be realised. However, from November onwards other external factors influenced these results. We will continue to monitor these figures closely.

- There have been downward trends in both the number of passenger trips on Phone n Ride bus service (HT9a) and number of passenger trips on mainstream bus service (HT9b) over the 2019/20 period. As clarified following the last performance report, the downturn in the use of the Phone n Ride service are the result of changes to service running times introduced during the last procurement exercise. Despite customer satisfaction remaining high in both services, this downturn in service use is reflective of national trends. The downward trend continues due to COVID-19 and is unlikely to change until recovery plans are implemented.

4. Service Performance – Housing

ENGIEs Housing team continue to support the Council in achieving its strategic housing objectives.

4.1. Achievements to date

4.1.1. Housing Delivery

Housing completions for the year 2019/20 ended at 250 (having taken account of demolitions). Although the figure is below the target of 488 set in the Local Plan for that period, it is above the current target level currently set by Government for the housing delivery test, although this target is presently under review.

4.1.2. Home Improvement

In 2019/20, 40 empty properties were returned to use with ENGIE intervention (Dev1). This represents a significant reduction in problem properties that would otherwise cause neighbourhood blight. The increased trend of 15 empty properties brought back into use in the last quarter of the year is due to the length of time it takes for properties to be registered as being brought back into use. Properties are classed as being brought back into use when the occupiers register with Council Tax, which can often be delayed, and this therefore affects the statistics.

The Housing Enforcement Team has also been working more closely with NELC Home Options Team as part of the Governments initiative to assist vulnerable people living on the street to find temporary accommodation during the COVID-19 outbreak. The team have inspected 12 empty properties (4 within the

reporting period) to ensure that they are safe and free from Category 1 hazards under the Housing Act 2004.

The work of the team continues with 3 local charities in assisting them to source empty properties from the Council's empty homes register. In the first quarter of 2020/21 ENGIE have enabled 5 empty properties to be acquired by housing providers through this scheme.

The team have also been awarded £6,700 Rogue Landlord Funding which will be used to raise the profile of the Council's Housing Service. The funding will be used to produce literature as well as large posters for display on the Council's waste collection fleet. The aim is to signpost residents and landlords to Council services, ensuring the Council has the maximum opportunity to work with both tenants and landlords to prevent homelessness and good practice within the housing sector.

Since the beginning of the Rogue Landlord Project the controlling migration scheme, which aims to tackle poor quality housing provided by Landlords to the most vulnerable migrants in the Borough, 53 notices have been served on Landlords. These have resulted in improvements being made to poor housing conditions for non-nationals. In addition, seven ward walks have been undertaken to engage predominately with non-nationals. This has been a highly successful community multi-agency approach including Police, Fire Service, ASB team and Environmental Health.

4.1.3. Disability Facility Grant (DFG)

The DFG function has seen a notable improvement in performance following the introduction of the Housing Assistance Disabled Adaptation Policy (HADAP) in October 2019. The unlocking of the DFG budget to enable and support innovative opportunities to improve how the residents can benefit from the available budget is significant. An example of this is the removal of means testing for DFG referrals.

Over 2019/20 the change has resulted in improved performance in the total number of client referrals accepted at panel for DFGs (Ops21a), the percentage of referrals which are waiting to commence contractors work (Ops21b), the total number of DFG referrals completed (Ops22), the longest time from panel referral to practical completion (Ops24) and the mean time from panel referral to practical completion (Ops25), while the performance in the shortest time from panel referral to practical completion (Ops23) has remained consistent.

Other progress in this service area include:

- ENGIE has employed two additional maintenance operatives who will support the undertaking of minor adaptations, thermal warmth, and large adaptations schemes. These, along with other ENGIE operatives, will be trained as 'Trusted Assessors' once the training criteria has been

developed and agreed by the NHS. An additional OT has been recruited and will be funded from the DFG budget to introduce additional capacity in the clinical assessment and it is hoped we will experience an increase in referrals as a result.

- The introduction of a new framework of suppliers who are competent to undertake DFG works. This is to provide greater capacity with delivering DFG works and it is believed will ensure more referrals are completed sooner.
- The DFG budget for 2020-21 is £3,014,836, which is an increase from previous year of £938,000. DFG monies have been used to purchase a greater range of stock aids for daily living (bath hoists / shower chairs etc.). These allow the Assisted Living Centre to support service users of all ages with equipment that could delay or reduce the need for intrusive major home adaptations.
- The Thermal Warmth scheme has been rolled out. The Home Energy team are now able to engage with residents who have underlying medical conditions that are made worse due to the poor energy efficiency within their property. Using DFG funding we can provide improved thermal warmth to a property.
- Research into dementia friendly adaptations has been undertaken by specialist mental health occupational therapists. A list of suitable adaptations will now be included in the DFG service offer.
- The DFG budget has also been used to install innovative support equipment, assist vulnerable residents at the Convamore Road Development, which will see the introduction of 15 units for adult social care, and contribute toward a Looked After Children (LAC) residential property that will provide care for 'out of area' children.

4.1.4. Home Energy

In the 2019/20 period, 30 energy efficiency measures were successfully implemented (Dev4). In addition, a total of 544 affordable warmth scheme applications were processed (Dev5). Both these measures reflect the continued contribution of the team to support some of the most vulnerable members of our community and reduce fuel poverty in the borough. Based on the latest data available (2017), the total CO₂ emissions from housing within the borough equated to 289.1 kilo tonnes (Dev3). It is hoped that the ongoing activities of the Home Energy team will encourage and enable reductions in these emissions.

Other progress in this service area include:

- The February Big Community Switch scheme resulted in a total of 3092 residents registering, of whom 1167 switched which is a 39% switching rate. This is higher than the total UK overall switching rate of 30%. This is due to a different approach being taken to communicate the scheme to all residents in the Borough. Using 2018 – 2019 CRC Calculation as a

basis, the February 2020 auction resulted in 1190 tonnes of CO₂ being saved.

- A Warm Homes Fund administration post is now in place to start delivering energy efficiency across greater Lincolnshire. Included within the Warm Homes Fund is the ability to deliver first time gas central heating systems free of charge to homeowners who meet qualifying criteria on a first come first served basis. It is estimated that in total across Lincolnshire 132 first time heating systems will be installed, 25 within North East Lincolnshire.
- A new Eco Funding website is being produced for all schemes to increase referrals for ECO funding. This scheme provides part funding for boiler replacements, loft insulation and cavity wall Insulation.

4.2. Current challenges

- Review of the Local Plan is required to assess the number of housing completions against the threshold set by Government for the Housing Delivery Test. A report regarding this is due to be taken to Cabinet in June 2020.
- The DFG review with the CCG & NHS to identify opportunities to improve has continued to be progressed.
- The increase in the DFG budget will also require greater collaboration across adult social care and children services to identify innovative opportunities to invest.

5. Service Performance – Development Management

The performance of the Development Control Team has continued to improve over the 2019/20 period. The percentage of planning applications determined within nationally defined timescales is recorded at 99% (Dev8b) and success rate of planning appeal decisions is 75%, which is in line with national average (Dev9b). During this reporting period the Planning Team submitted an entry for the Royal Town Planning Institute (RTPI) Excellence in Planning award for the Natural Environment for South Humber Gateway Mitigation Strategy.

5.1. Achievements to date

5.1.1. Planning Policy

In support of the Local Plan Review, a Statement of Community Involvement (SCI) cabinet paper has been prepared for adoption in June.

The Planning Advisory Service have produced a toolkit to assist local planning authorities in undertaking their reviews, this takes the form of a series of matrices which provides a check to determine which policies may be out of date for decision making, or where circumstances have changed. The toolkit provides an effective mechanism to determine what policies should be reviewed or would benefit from review.

5.1.2. Development Management

The number of planning applications approved during the 2019/20 period was 575 (Dev8a), while the percentage of planning applications decided under delegated powers, compared to national average was 90% (Dev9a).

This is further supported by a request by the Royal Town Planning Institute (RTPI) for Martin Dixon to speak at their Smarter LPA conference earlier this year, about what it takes to be a Local Planning Authority.

The Planning advisory Service (PAS) also posted a NELC letter to agents regarding service provision during COVID-19 on their website as a good example for other authorities to use.

The Service have continued to visit Parish Councils for planning training (pre COVID-19), which has been well received.

5.1.3. Planning Enforcement

The Planning and Highway enforcement team are continuing with the campaign to reduce illegal advertising, removing 34 Unauthorised Advertisements in the period January to March 2020. The percentage of enforcement cases processed within agreed timelines and delivered in accordance with policy was 91% (Dev10b).

A specific Illegal Advertisement Policy has also been drafted and is now in the review stage. This will outline the Council's approach to preventing and responding to illegal advertising within the Borough such as banners and A-boards.

5.1.4. Building Control

The Building Control team have continued to show improved performance over the 2019/20 period. The results for the percentage of building control applications processed within agreed timelines stands at 89% (Dev11) and the percentage market share won by the Local Authority Building Control compared to Approved Inspectors is just over 80% (Dev12). The percentage customer satisfaction rate on building control processes is 86% (Dev16b) demonstrating the strong positive contribution the team make to assisting development within the borough.

In addition, the performance results for the number of dangerous structure call outs responded to within 1 hr (out of hours), the number of dangerous structure call outs responded to within 4 hours (during working hours) and the number of demolition applications responded to within statutory timescales (Dev14a, Dev14b and Dev15) are all running at 100%, reflecting the team's commitment to maintaining the Council's statutory obligations.

Other progress in this service area include:

- Despite the difficult situation in the building industry because of COVID-19, NELBC are still the Building Control provider chosen by Humberside

Police for out of area projects. Among others, Humberside Police have used NELBC for 3 out of area schemes (one being a large and complex operational support building) and a local Housing Developer has submitted an application for 178 dwellings in Boston.

- NELBC were heavily involved in the emergency works to ensure that the Cambridge Park Care Home was safe following a 3-week refurbishment.
- Eight local projects have been shortlisted in the South Yorkshire and Humber LABC Building Excellence Awards.

5.2. Current challenges

- The Housing delivery figure for interventions (Dev2a) sees a reduced number in Q4 compared to Q3, however this is merely due to the timing of approvals of large Housing sites which influences this number significantly.
- Dev10a, the percentage of planning and highway enforcement cases closed resulting in a positive outcome has declined from the previous quarter. However, they are in line with those at the start of the 2019/20. Analysis of the results over the four quarters of last year shows that the results are seasonally influenced and the decline in performance since the previous quarter is therefore not considered cause for concern.
- There has been a slight decline in the number of dangerous structure call outs responded to within 24 hrs for those classed as non-urgent (Dev14c) compared to the last quarter's results. This decline is slight, and results remain static at 90%. The dangerous structure call outs classed as non-urgent include those jobs that the public report as being like it for a prolonged period. This indicator can fluctuate depending on when the report is received.

6. Service Performance – Project Management Office (PMO)

The PMO continue to deliver project management services to support the Council in delivering the growth ambition as set out in the Local Plan. This includes the delivery of 22 capital projects in three key strategic programmes areas: Great Grimsby Town Deal and Heritage Action Zone, Cleethorpes Regeneration Programme, and the South Humber Industrial Investment Programme.

The team also supports the Council and its Partners with the progression of new projects, development of regeneration strategies, community and stakeholder engagement and assisting with funding bids to maximise external funding opportunities within the Borough.

6.1. Achievements to date

The PMO are currently delivering 22 capital projects across three programmes areas, all of which require a significant amount of time and resource. As at the end of March 2020, the percentage of projects currently on time and on budget based purely on ENGIE's performance is 100% (PMO1b and PMO1c).

Even with good project management, projects sometimes experience unexpected challenges during delivery due to external factors such as unforeseen utility protection works, poor weather conditions, ecology matters and stakeholder requirements. As a result, the percentage of projects currently on time compared to the original capital programme is 55% (PMO1a).

In addition to the 22 capital projects currently being delivered, the PMO have also progressed the following activities in support of regenerating the Borough:

- Providing support to the Great Grimsby Ice Factory Trust to enable them to submit funding applications to the Architectural Heritage Fund and National Lottery Heritage Fund, with the aim of bringing the Petersons Smoke House back into use.
- Re-submission of the £40k Historic England grant application, to be used for surveying the roof structure of the Ice Factory and recommending options for temporary coverings.
- Procured and managed the external consultants who prepared the Conservation and Restoration Management Plans for the historic vessels - Ross Tiger and Esther.
- Procured and managed the external consultants who undertook the Museum Development Study for the Grimsby Fishing Heritage Centre.
- Prepared a National Lottery Heritage Fund application for £100K for a feasibility study for a History Centre.
- Procured public art consultants for the St James Square project and the Garth Lane Waterfront Improvement Scheme.
- Supported the Council with the procurement of the Future High Street Fund Consultants and development of the project.
- Provided stakeholder support during the design, planning and construction of the Pier Gates.
- Prepared and submitted the planning applications for the Seaview Street signage.

6.2. Current challenges

Within the previous Performance Report, ENGIE reported that seven projects had fallen behind their original planned schedule, these were:

- Stallingborough highway Infrastructure - delayed due to Highway England works on A160 and Brexit planning. A further delay has also been experienced due to COVID 19; however, works on site have now restarted and are due to complete in December 2020.
- Ecological Mitigation - delay with land acquisitions to enable further sites to be brought forward. The second mitigation site has now been secured and planning is due to be submitted in the next few weeks.
- Humber Bank Link Road – delayed 3 months due to unforeseen gas protection works and poor weather conditions. This project has since experienced a further 3 months delay due to COVID 19 (a decision was made to pause the next phase

to allow the through route to remain open for key sector businesses). Onsite works have now resumed as of 8th June.

- Advanced Manufacturing Engineering Unit – 3 months delay due extended clarifications of tender being required. This project is now on site with an expected completion date of March 2021.
- Public Art Project – 5 months delay due to several factors, including ecology matters and ROSPA review. The shutter scheme is near completion and both the furniture and ‘Luminations’ projects are in the detailed design and manufacturing stages. The White Palm has been re-tendered, with several interested parties.
- St James Square – 1 month delay due to extended approval process. This project has experienced further delays due to COVID 19; however, work is due to start on site on 8th June and be completed this financial year.
- Ice Factory Urgent Repair Grant – £40k funding has now been re-secured from Historic England.

A further three projects have since fallen behind the original planned schedule. These are as follows:

- The Cleethorpes Townscape Heritage Scheme experienced £125k slippage against the Capital Programme in 2019/20. Whilst there was a shortfall against the anticipated spend, there is still plenty of interest in the scheme and eleven properties are currently in the application process. No funding has been lost as the scheme completion date is June 2022.
- The Sea Road ‘Waves’ demolition experienced £125k slippage against the Capital Programme in 2019/20. This was due to COVID-19 and the uncertainty around construction projects and safe working methods. The demolition has since started on site.
- The PSICA Grant Scheme experienced £50k slippage against the Capital Programme in 2019/20. Whilst there was a shortfall against the anticipated spend, there is still interest in the scheme with six businesses currently in the application process. No funding has been lost as the scheme completion date is June 2024.

Whilst the effects of COVID-19 have been assessed and managed in relation to all capital schemes, there is a possibility that some projects may experience further delays due to the pandemic. This is mainly due to the new social distancing requirements and the ability to source materials.

Project Risks, including potential delays are reported to the relevant Programme Boards and a revised programme is approved if the Board acknowledge that the delay has been caused by unforeseen circumstances or external factors outside of ENGIE’s control.

7. Service Performance – Property & Asset Management

The Property and Asset Management function has continued to develop the service on the principles for managing an efficient commercial property portfolio, these are:

- Be attentive in maintaining the properties – have a well-planned legislative testing programme
- Do not hesitate to upgrade often – review and improve condition
- Be familiar with your buildings – hold accurate property data and undertake regular communication and visits
- Stay updated with latest technology – energy efficiency to reduce running costs and attract tenants
- Go green – reduce carbon emission
- Prioritise Communications Always – strong governance through the Estates Board and regular communication with tenants

These principles link to the Council's Finance Strategy of raising more income by operating more commercially and the Council's Energy Vision which looks to manage properties with low CO₂ emissions. In 2019/20 the property portfolio achieved a net income for the Council of £2.47m (Ops15). Other specific areas of achievement across the service are given below.

7.1. Achievements to date

7.1.1. Strategic Asset Management

In the period to the end of March 2020, 100% of quinquennial condition surveys completed (Ops18a). The results of these surveys are used to help inform and prioritise backlog maintenance spend across the Council's property estate and maintain property condition to an acceptable level. In addition, 100% of Capital backlog maintenance projects were delivered on budget (Ops19b).

Other progress in this service area include:

- The Assets team have reviewed and updated the Council's Property Policy.
- The team have also reviewed and updated the Corporate Asset Management Plan (CAMP). A new CAMP is required to be written in October 2020.
- The new condition survey programme has been agreed for 2020/21 with 14 surveys planned.
- The backlog maintenance programme has been agreed that will provide an investment of £1.1m to the property estates. This captures 34 planned schemes of work across the Operational, Commercial, Educational, Heritage and Leisure portfolios.

7.1.2. Energy Management

Based on the data available for the 2019/20 period, the total equivalent CO₂ emissions (CO₂e) from the Council's assets equated to 2.77 kilo tonnes (Ops20a). This figure equates to a total of 12.527m kWh energy used at a cost of £1.706m (Ops20b and Ops20c). As approved by Cabinet, ENGIE has now undertaken a baseline assessment and is developing a roadmap to carbon neutrality for the Council.

In addition, during 2019/20 100% of Energy Performance Certificates (EPC) and Recommendation Reports (RR) were completed (Ops18b).

Other progress in this service area include:

- Currently we are out to tender to identify a suitable competent supplier to deliver EPC & RR for the full property portfolio. The EPCs will be used to identify energy saving measures which can be introduced to improve the condition of the properties and make them more energy efficient and ensure they are eligible to be leased.
- A new combined Electricity and Gas Framework has been awarded for the Council for provision of utilities to its corporate buildings. The company (Total Gas and Power Ltd) provide 100% renewable electricity, which provides a significant contribution to the Council achieving its zero-carbon commitment target.
- There has been the successful completion of several Energy Conservation Measures (ECM) schemes that have been funded by the Smart Energy Project. These are, Installation of LED x 16, Installation of BMS x 9, installation of Solar PV x 5, installation of a Combined Heating and Power (CHP) system x 1 and the installation of new boiler systems x 4. These schemes will provide an annual saving of 818 tonnes of carbon across the Council's property portfolio.

7.1.3. Commercial Estate

For the 2019/20 period, 100% of the asset valuations requested were successfully completed within the financial reporting deadlines (Ops11). This was a total of 422 asset valuations and represents a significant increase from the previous year's requested volume and contract specified volume of 175 +/- 10%.

Across the commercial property portfolio 255 of the 267 units from are actively leased and attracting an income for the council. This equates to an occupancy of 96% (Ops10).

Of those properties which were eligible for a rent review or lease renewal, 100% were considered and achieved in the 2019/20 financial year (Ops16).

An annual survey with all tenants has been introduced to improve communication and improve the service offered. The percentage of commercial sites communicated with on an annual frequency for 2019/20 was 100% (Ops17a) and the percentage of tenant satisfaction recorded from site visits was also 100% (Ops17b).

7.1.4. Operational Property

In the Business Centre portfolio, 212 of the 267 units are leased and attract income to the council. This equates to an occupancy of 81%.

In addition, 64 of the 85 stalls at the Market are leased and attract income to the Council. This equates to an occupancy of 71%.

Other progress in this service area include:

- 100% of planned preventive maintenance (legislative testing) of the property portfolio has been achieved. This means the property portfolio is safe to occupy and the council is compliant with its statutory duty.

7.2. Current challenges

- The percentage of occupancy in both the business centres and markets (Ops12 and Ops13) has shown a slight decline over the reporting period. This result is also reflected in the decline in the number of businesses accommodated at business centres and markets (Ops14). Despite these trends the local occupancy rates remain above those for other comparable local authorities. It is possible that some of this downward trend in the business centres is the result of moving to a full recovery of running costs from tenants at these sites. A capital investment program in the business centres has been developed and awaits consideration. Improving the facilities at these sites will make them more competitive regionally and increase occupation levels.
- The percentage of capital backlog maintenance projects delivered on time (Ops19a) has seen a decline to 78% in this reporting period. However, this value is based on small overall number of projects (14) and has been strongly influenced by the need to accommodate delivery of schemes that formed part of the SMART energy program during the same period.
- Improvements to property related processes continues to be developed and introduced. Further development is required to confirm a new team structure which will align the service to be more commercial in its approach.

8. Service Performance – Security

Security have continued to contribute to the council's framework of 'feel safe and are safe' and have introduced the intelligence led approach to support Safer NEL, to fighting crime and anti-social behaviour (ASB), in North East Lincolnshire. The team now provide valuable 'on site' assistance to the Home Options Team, when housing vulnerable individuals, ensuring staff are safe and reassured, night and day.

8.1. Achievements to date

We have improved communication with attendance at the Safer & Stronger Communities Strategic Town Centre meeting, the Town Centre Tactical meeting, and the wider Rapid Deployment Camera (RDC) to contribute and support the delivery of Safer NEL. This is reflected in 89% of issues/tasks managed within 2-week period between the RDC stakeholder meetings (Ops9).

932 of the 1026 intruder alarm activations were attended within 30 mins, this equates to a 91% success rate (Ops6). The industry standard for attending intruder alarms activation is 4 hours.

Out of the 331 public-facing and remote site CCTV cameras, on average of 289 were monitored continually and have not experienced faults which equates to having 86% of CCTV operational (Ops1).

Out of the 18 RDC cameras, on average of 17 were monitored which equates to having 94% of RDC operational (Ops2).

221 sets of CCTV imagery have been provided to the Police in 2019/20 to assist them in their investigation and prosecution against crime and ASB (Ops5).

The number of third-party properties with intruder alarms which are monitored by the service has remained static over the period (Ops4), as has the number of Council properties with intruder alarms which are monitored (Ops3). Based on these service levels, £161,519 worth of income was generated for the council from selling the security services to customers (Ops7).

Other progress in this service area include:

- We have successfully achieved the re-accreditation of National Security Inspectorate (NSI) Gold accredited and are a Security Industry Authority (SIA) approved contractor.
- We have supported and contributed to the development of the CCTV business case for capital investment to replace the CCTV infrastructures (transmission, cameras, and control room monitor wall) with improved technology to enhance the Council's capability to combat crime and ASB.

8.2. Current challenges

- The service has continued to maintain service delivery; however, the capability and condition of the existing CCTV infrastructure and system is coming to the end of its life and would benefit from investment. This is reflected in the performance results for the percentage of cameras brought back into service within 30 days (Ops8). A business case has been submitted to the Business Development Group to seek investment to replace the system and infrastructure. In the interim, if parts of the transmission recording infrastructure fail it may not be possible to be reinstated, which will reduce the capability of the service.
- The current levels of resources, particularly in the CCTV control room, are working at full capacity and if additional work commitments are identified there may be a need to re-prioritise work commitments or introduce additional resources.

Appendix 1 – Performance Results Key



Appendix 1 - Key.pdf

Appendix 2 – Performance Measures With Results in Reporting Period



Appendix 2 -
Results.pdf

Appendix 3 – Performance Measures Without Results in Reporting Period



Appendix 3 - No
Results.pdf

Appendix 4 – Overview of HT4a and HT4b Baseline Calculation and Comparison to Public Health Indicator Results.



Appendix 4 -
Comparison of KSI da

Performance Results Key

Reporting Frequency	Definition
Monthly	Performance is recorded monthly
Quarterly	Performance is recorded quarterly
Annually	Performance is recorded annually
Annual Forecast	Performance is recorded annually, but a forecast is available

Previous Result	Definition
2018-19	Previous result is taken as the final 2018-19 result
Nov-18	Previous result is taken from the same month in the previous year
Sep-Nov 2018	Previous result is taken from the same quarter in the previous year
N/A	Previous result unavailable

Success / Count Percentage	Definition
	Indicator has historic target and is achieving target
	Indicator has historic target and is not achieving target

Target	Definition
Yes (BM)	Benchmark can be established
Yes (Target)	Target can be established, but will be unable to benchmark against other authorities

Reporting Period	Definition
November	Performance is for this month
Sept - Nov	Performance is for this quarter
Apr - Jun (Quarter in arrears)	Performance is for this quarter
Jan - Sep (YTD)	Performance is calculated over this period
Apr - Nov (YTD)	Performance is calculated over this period
Jan - Nov (YTD)	Performance is calculated over this period
N/A	Performance is calculated annual so no figure is available

Trend *	Definition
↑	Performance has improved since previous result
→	Performance is the same as previous result
↓	Performance has fallen since previous result
×	No trend data available - either lack of historic or current period data

* When comparing numbers, not percentage a pro-rata value for the same length of time will be used.

Volumetrics		Volumetrics do not have a target and are not in themselves a direct measure of performance or entirely within the control of ENGIE. Volumetrics are included to show functions carried out that previously did not report performance measures.							
Title	Service Area	Description	Apr-Jun 2019	Jul-Sep 2019	Oct-Dec 2019	Jan-Mar 2020	2019-20 Percentage	2019-20 Success	Trend
HT1a	Highways & Transport	Number of LTP schemes delivered	N/A	N/A	N/A	N/A	N/A	52	✘
HT8	Highways & Transport	Number of inspection surveys due	4867	4736	4791	4497	100%	18891	↑
HT9a	Highways & Transport	Number of passenger trips on Phone n Ride bus service	6962	5954	6285	5013	N/A	24214	↓
HT9b	Highways & Transport	Number of passenger trips on mainstream bus service	1852638	1909797	1784611	1544958	N/A	7092004	↓
HT9c	Highways & Transport	Bus service satisfaction for Phone n Ride	N/A	N/A	N/A	N/A	92%	35	✘
HT9d	Highways & Transport	Bus service satisfaction for Stagecoach	N/A	N/A	N/A	N/A	90%	426	✘
HT10a	Highways & Transport	Number of Penalty Charge Notices issued	2329	2163	2357	1980	N/A	8829	↑
HT11a	Highways & Transport	Percentage of highways and transport fees considered to improve cost recovery for the Council	N/A	N/A	N/A	0%	0%	0%	✘
HT11b	Highways & Transport	Completion review of fees for highways and transport to improve cost recovery for the Council	N/A	N/A	N/A	0	0	0	✘

Housing									
Indicators with target		These indicators have an historic target set.							
Title	Service Area	Description	Apr-Jun 2019	Jul-Sep 2019	Oct-Dec 2019	Jan-Mar 2020	2019-20 Percentage	2019-20 Success	Trend
Dev 1	Housing	Number of empty properties returned to use with ENGIE intervention	9	7	9	15	N/A	40	↑
Indicators		These indicators do not currently have a target set, but the level of performance helps to show how the service area is contributing to delivering the Council's goals.							
Title	Service Area	Description	Apr-Jun 2019	Jul-Sep 2019	Oct-Dec 2019	Jan-Mar 2020	2019-20 Percentage	2019-20 Success	Trend
Ops 21b	Housing	Percentage of referrals which are waiting to commence contractors work	90%	73%	19%	29%	29%	54	↑
Ops 22	Housing	Total number of DFG referrals completed	48	60	73	77	N/A	77	↑
Ops 23	Housing	Shortest time from panel referral to practical completion	20	20	20	20	N/A	20	→
Ops 24	Housing	Longest time from panel referral to practical completion	362	362	362	316	N/A	316	↑
Ops 25	Housing	Mean time from panel referral to practical completion	189	178	163	154	N/A	154	↑
Housing									
Volumetrics		Volumetrics do not have a target and are not in themselves a direct measure of performance or entirely within the control of ENGIE. Volumetrics are included to show functions carried out that previously did not report performance measures.							
Title	Service Area	Description	Apr-Jun 2019	Jul-Sep 2019	Oct-Dec 2019	Jan-Mar 2020	2019-20 Percentage	2019-20 Success	Trend
Dev 2a	Housing	Number of new homes via council/Engie intervention or enablement	N/A	N/A	186	23	N/A	209	↓
Dev 3	Housing	Total CO ₂ emissions across households in NELC (kilotonnes)	N/A	N/A	N/A	289.1kTon	N/A	289.1kTon	×
Dev 4	Housing	Number of energy efficiency measures implemented	N/A	N/A	10	20	N/A	30	↑
Dev 5	Housing	Number of affordable warmth scheme applications processed	N/A	45	141	358	N/A	544	↑
Ops 21a	Housing	Total number of client referrals accepted at panel for DFGs	73	52	90	92	N/A	307	↑

Development									
Indicators with target		These indicators have an historic target set.							
Title	Service Area	Description	Apr-Jun 2019	Jul-Sep 2019	Oct-Dec 2019	Jan-Mar 2020	2019-20 Percentage	2019-20 Success	Trend
Dev 8b	Planning	Number of planning applications determined within nationally defined timescales	144	154	135	152	99%	585	↑
Dev 9b	Planning	Number of appeal decisions	3	4	3	2	75%	9	↑
Indicators		These indicators do not currently have a target set, but the level of performance helps to show how the service area is contributing to delivering the Council's goals.							
Title	Service Area	Description	Apr-Jun 2019	Jul-Sep 2019	Oct-Dec 2019	Jan-Mar 2020	2019-20 Percentage	2019-20 Success	Trend
Dev 8a	Planning	Number of planning applications approved	144	150	134	147	96%	575	↑
Dev 9a	Planning	Percentage of planning applications decided under delegated powers, compared to national average	89%	90%	90%	91%	90%	532	↑
Dev 10a	Planning	Percentage of planning and highway enforcement cases closed resulting in a positive outcome	35%	28%	52%	34%	36%	348	→
Dev 10b	Planning	Percentage of enforcement cases processed within agreed timelines and delivered in accordance with policy	87%	89%	93%	97%	91%	797	↑
Dev 11	Building Control	Percentage of Building Control applications processed within agreed timelines	86%	83%	92%	100%	89%	283	↑
Dev 12	Building Control	Percentage market share Local Authority Building Control compared to Approved Inspectors	N/A	N/A	78.60%	81.90%	80.30%	N/A	↑
Dev 16b	Building Control	Percentage customer satisfaction rate on building control processes	N/A	N/A	N/A	86%	86%	6	×
Volumetrics		Volumetrics do not have a target and are not in themselves a direct measure of performance or entirely within the control of ENGIE. Volumetrics are included to show functions carried out that previously did not report performance measures.							
Title	Service Area	Description	Apr-Jun 2019	Jul-Sep 2019	Oct-Dec 2019	Jan-Mar 2020	2019-20 Percentage	2019-20 Success	Trend
Dev 7	Planning	Local Plan review will be commenced in accordance with Government timescales	YES	YES	YES	YES	N/A	YES	→
Dev 14a	Building Control	Number of dangerous structure call outs responded to within 1 hr (out of hours)	N/A	N/A	100%	100%	100%	14	→
Dev 14b	Building Control	Number of dangerous structure call outs responded to within 4 hours (during working hours)	N/A	N/A	100%	100%	100%	20	→
Dev 14c	Building Control	Number of dangerous structure call outs responded to within 24 hrs (non urgent)	N/A	N/A	92%	90%	91%	32	→
Dev 15	Building Control	Number of demolition applications responded to within statutory timescales	N/A	N/A	100%	100%	100%	14	→

Security									
Indicators		These indicators do not currently have a target set, but the level of performance helps to show how the service area is contributing to delivering the Council's goals.							
Title	Service Area	Description	Apr-Jun 2019	Jul-Sep 2019	Oct-Dec 2019	Jan-Mar 2020	2019-20 Percentage	2019-20 Success	Trend
Ops 6	Security	Percentage of intruder alarm activations attended in 30 minutes	86%	93%	93%	92%	91%	932	↑
Ops 8	Security	Percentage of cameras brought back into service within 30 days	30%	13%	39%	18%	26%	25	↓
Ops 9	Security	Percentage of issues/tasks managed within 2 week period between the RDC stakeholder meetings	86%	86%	88%	100%	89%	39	↑
Volumetrics		Volumetrics do not have a target and are not in themselves a direct measure of performance or entirely within the control of ENGIE. Volumetrics are included to show functions carried out that previously did not report performance measures.							
Title	Service Area	Description	Apr-Jun 2019	Jul-Sep 2019	Oct-Dec 2019	Jan-Mar 2020	2019-20 Percentage	2019-20 Success	Trend
Ops 1	Security	Number of CCTV cameras monitored	289	265	300	317	86%	293	↑
Ops 2	Security	Number of RDCs monitored	17	27	29	29	94%	26	↑
Ops 3	Security	Number of council properties with intruder alarms which are monitored	62	62	63	61	N/A	62	→
Ops 4	Security	Number of third party properties with intruder alarms which are monitored	82	82	83	85	N/A	83	↑
Ops 5	Security	Number of CCTV imagery provided to Police and NELC Regulatory Services to assist with the prosecution of criminals within 5 days	41	62	45	73	N/A	221	↑
Ops 7	Security	Cost of the service minus the income achieved to improve cost recovery	N/A	N/A	N/A	£161,519	N/A	£161,519	×

Appendix 4 – Overview of HT4a and HT4b Baseline Calculation and Comparison to Public Health Indicator Results.

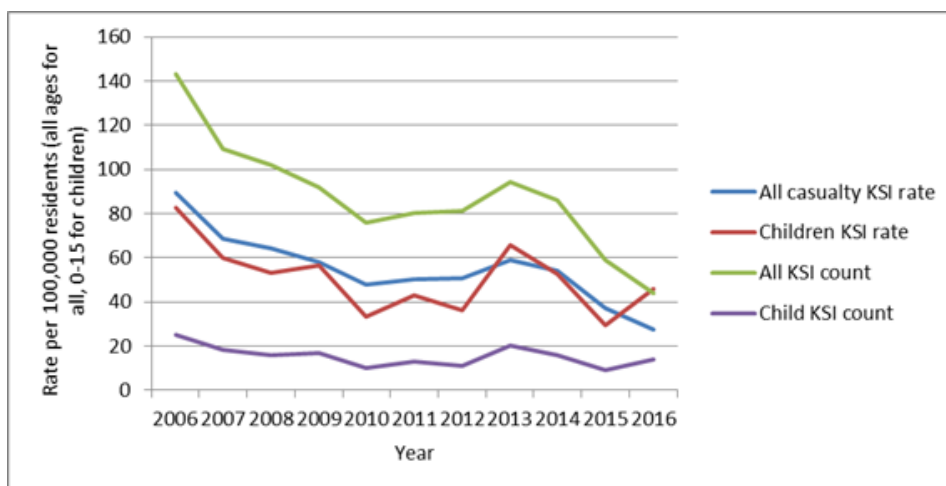
Comparison to Public Health Data

Public Health use the same base data to report killed and seriously injured figures for children for the borough, however, their final result is a three year average and it's calculated relative to the population size, i.e. so changes in the population change the figure as well.

Public Health use two summary statistics as outlined by the Public Health Outcomes Framework (PHOF), and the Child and Maternal Health Outcomes Framework (CHIMAT), both maintained by Public Health England (PHE):

- KSIs per 100,000 residents (a three-year pooled, non-age standardised rate, based on population estimates, currently 2012-2014)
- KSIs per 100,000 children (also a three-year pooled, non-age standardised rate, based on population estimates, currently 2012-2014)

Based on these measures, the numbers of children killed or seriously injured has decreased considerably, from a three-year average of 25.33 in 2006 to a three-year average of 12.33 in 2016.



Using the above graph produced by Public Health as a means of comparison between the two methods of calculation, it can be seen how the slight peak in the KSI count (five-year average) is magnified in the KSI rate (three-year average) while the KSI count remains below the 2004-2008 average (2006-2008 shown).

In summary, from the Public Health perspective (excluding rate), from 2016 to 2019 there has been a significant increase in the number of children killed and seriously injured. However, these results are based on a three-year average and are strongly influenced by the exceptional results from 2015. Once this exceptional year drops out of the three-year average, the results reported by Public Health will be more in line with those reported for the ENGIE contract.

Baseline Calculation

These ENGIE indicators are based on the reduction in period compared to the five-year average between 2004-2008. A five-year average was used for this indicator as reduces the impact of year on year variability, giving a better reflection of long-term trend. The period 2004-2008 was chosen as the information comes out from the DfT approximately one year in arrears, which means that was the most up to date when the contract was written. A reduction in the indicator value was used to

set a target for the number of killed and seriously injured on the borough's roads over the life of the contract. As we are targeted a reduction, any fall in the number of killed and seriously injured on the borough's roads is a positive outcome.

Since 2016 there has been a change to the way the results for the five-year average are calculated and produced by the DfT. A summary of the details produced by the Office for National Statistics (ONS) regarding the revised measurement for serious road injuries is given below.

In 2018, there were 25,484 seriously injured casualties in reported road traffic accidents. This figure is as reported to the Police and is not comparable to earlier years due to changes in severity reporting. From 2016 onwards, figures on the severity of injury have been affected by a large number of Police forces changing their reporting systems.

It is likely that the recording of injury severity is more accurate for forces using these new reporting systems. This has had a large impact on the number of serious injuries recorded in 2016 (24,101), 2017 (24,831) and 2018 (25,484) compared with 2015 (22,144). Some of these serious injuries may previously have been classified as slight injuries which means that the 2016, 2017 and 2018 serious injury figures are not comparable to previous years.

The ONS Methodology Advisory Service have completed analysis to quantify the effect of the introduction of new injury based reporting systems (CRASH and COPA) on the number of slight and serious injuries reported to the police, and to estimate the level of slight and serious injuries as if all police forces were using injury-based reporting systems.

This is described in detail in the final ONS methodology report which is published alongside this release here: <https://www.gov.uk/government/statistics/reported-road-casualties-great-britain-mainresults-2018>

As a guide to users, we recommend using the adjusted serious injuries data for understanding trends over time (emphasis added).

As the change to the reporting methods outlined above only applies to seriously injured cases, there is not a direct linear relationship to the previous baseline figures produced by the DfT. However, allowing for those cases where casualties sadly died, the change in the methodology used by the Police would have resulted in a 51% increase (on average) in the baseline figures for killed and seriously injured people in the borough of North East Lincolnshire, compared to that was in place at the start of the contract. Applying this average retrospectively increases the baseline used for KPI results for the contract from 127 to 192. As the new reporting methodology introduced from 2016 is now the only one available, this increase has been applied to the baseline data and KPI results for reduction of KSI for the Partnership as set out in the table below.

North East Lincolnshire	Year										
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Reported fatal casualties by country 2008 - 2018	5	2	1	2	5	7	4	1	0	3	2
Reported KSI (unadjusted) casualties 2008 - 2018	102	92	76	80	81	94	86	59	72	89	96
Reported KSI (adjusted) casualties 2008 - 2018	150	145	113	125	120	128	126	91	72	89	96
Seriously Injured casualties only (unadjusted)	97	90	75	78	76	87	82	58	72	86	94
Seriously Injured casualties only (adjusted)	145	143	112	123	115	121	122	90	72	86	94
Annual % Increase	50%	59%	49%	57%	52%	40%	49%	54%	0%	0%	0%
Average % Increase	51%										
KPI Results using unadjusted baseline (127)	-20%	-28%	-40%	-37%	-36%	-26%	-32%	-54%	-43%	-30%	-24%
KPI Results using baseline adjusted by 51% (192)	-22%	-25%	-41%	-35%	-37%	-33%	-34%	-53%	-63%	-54%	-50%