



January to March 2021 Regeneration Partnership Performance Report

Contents

Section 1 - Overview / Summary	Page 2
Section 2 - Summary of the performance results	Page 2
Section 3 - Service Performance – Highways & Transport	Page 3
Section 4 - Service Performance – Housing	Page 7
Section 5 - Service Performance – Development Management	Page 9
Section 6 - Service Performance – Project Management Office (PMO)	Page 10
Section 7 - Service Performance – Property & Asset Management	Page 13
Section 8 - Service Performance – Security	Page 14
Appendices	Page 17

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 first quarter of 2021 (January to March 2021).

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

This performance report builds on the results presented to Scrutiny on the 9th of March 2021 and provides an update on the changes in performance that have occurred since then. Where applicable, the report also includes annual results for the 2020/21 contract year. For some areas of service, performance has remained static since the last quarter and in the interests of brevity, the narrative that describes or explains the cause of these current performance levels has not been repeated.

Responsible Business

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.

In this reporting period most of the social value activities planned by ENGIE staff continue to be curtailed because of the national lockdown. Despite this, we have continued our involvement in the Cornerstone project and have developed virtual content for the Festival of Skills event. In addition, we continue to plan for staff volunteering events that can take place once national and regional restrictions are lifted.

COVID-19 Response

ENGIE has continued to provide support to the Council to implement the requirements of the national lockdown. As with the previous reporting period, in this quarter, the impacts the COVID-19 pandemic and the application of Government lockdown restrictions are apparent in the performance results across many areas of the contract. Despite this, staff continue to maintain service delivery wherever possible while operating within Government guidelines. ENGIE are also 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 previous performance reports issued in this format, 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 is included at Appendix 2 with their results. Where benchmark and / or trend data is available for both performance indicators and service volumes this has been included.

Following consultation with Council Officers, the display of the trend analysis for the performance results has been modified in this version of the report to make it more clear which results are unlikely to meet their annual targets or comparable annual trend. The updated definitions used for this analysis are contained in the key at Appendix 1.

From the 63 indicators presented a total of 49 indicators were assessed as on trend or likely to meet the annual target. A further 10 indicators were assessed as below trend or unlikely to meeting the annual target. The remainder do not have trend data available in this quarter. In addition, of the 32 service volumes presented, 22 were assessed as performing on trend. A further six were assessed as below trend and a remaining 4 do not have trend data available in this quarter. Combined, this gives 71 of the revised performance measures showing on trend performance and 16 showing below trend performance. Where below trend 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 review period most performance indicators show acceptable performance. Specific areas of achievement and challenges remaining are given below.

3.1. Achievements to date

3.1.1. Capital Program Delivery

By the end of the year, the Highways and Transport team had successfully delivered a programme of 49 schemes through Local Transport Plan capital funding. Year-end expenditure on LTP projects was £4.196m, which equates to 113.8% of the approved budget (HT1a). The overspend was due to additional pressures brought about by the need to ensure that the high streets and resort were COVID-19 safe places for people to visit when lockdown restrictions started easing in summer 2020. These results are also reflected in HT13a1 to HT13a3 (delivery of services projects) and HT13c1 to HT13c3 (delivery of road safety projects).

Highways and Transportation are also responsible for delivery of several capital schemes that sit outside the LTP capital programme. Projects on site during the reporting period include Cambridge Road / Little Coates Road roundabout, A18 safety improvements, and the Grimsby to Immingham Cycle Superhighway. Projects that were in the design stage included Corporation Bridge renovation works, the A46 protected cycleway, Europarc Bus Bridge and the A1173 section of the Grimsby to Immingham Cycle Superhighway. The significant project updates for the reporting period are: -

- The A18 Safer Road Scheme sees the completion of a right turn lane at the Oaklands Hotel, Laceby Manor Golf Club and, within the Lincolnshire County Council boundary, Pond House junction. Carriageway resurfacing at Waterdell is also complete. The construction of a roundabout at the Waltham Road junction is programmed for the final phase of works. In addition to the construction / resurfacing, additional signage has been installed and Lincolnshire County Council have completed consultation for a 50mph speed

limit on the A18 to replicate the speed limit in North East Lincolnshire. The speed limit will be signed in the next quarter.

- The Grimsby to Immingham cycleway has been split into 3 phases. The phase for the Westgate to Lockhill roundabouts has seen installation of a cycleway to the eastbound section with resurfacing complete. An extension of the guardrail across Alexandra Dock Bridge is due to be installed over the coming weeks. The installation of a cycleway to the westbound section has started. The phase at Hobson Way was delayed due to NPG works in the area and started on 1 June 2021. The final phase, the A1173, is currently in the design stage.
- The A46 protected cycleway is currently in design stage. Additional engagement to meet DfT requirements is underway. The comments received from the public opinion survey have been collated and where possible have been incorporated into the design.
- The Corporation Road Bridge investigations are continuing, and results will be used to formulate a specification of works. A planning application is being prepared and this will be replicated for Listed Buildings Consent. A start date for works is planned for January 2022. Landowners are being consulted with for permissions to carry out the works.
- A planning application was submitted for the Europarc Bus Bridge during April 2021. Several areas of land are required to be purchased for this project to go ahead and affected landowners have been contacted.

ENGIE remain vigilant for other external funding opportunities and, in conjunction with Council colleagues, are actively speaking to potential funders on a regular basis. The Council have recently approved a bid submission to the Greater Lincolnshire LEP. The grant fund application included regeneration improvements at Cleethorpes, delivery of strategic link road between A180 & A46, and improved sea defences at Humberston Fitties. The submitted application had a total value of c.£50million. Feedback from the funder is expected in April 2021.

3.1.2. Highway Asset Management

The assessment of the general (reactive) maintenance requirement for the highway network is based on undertaking safety inspection surveys. During the last quarter, 2,576 of these were successfully delivered (HT8). In addition, we continue to maintain 100% of all reported dangerous defects being responded to within 24 hours (HT5).

3.1.3. Street Lighting

To the end of March 2021, streetlights have taken on average 1.27 days to repair (HT3) from the point the fault is detected/reported, well inside the contract target of 2.00 days.

3.1.4. Street Works Permits & Licencing

The introduction of this scheme is mandatory for the Council and will impact works undertaken on the highway by utility companies. A change request has been issued which, following approval, will allow the necessary recruitment to begin. It is

anticipated that all the necessary requirements will be in place for the permit scheme will be operational at the end of Q1 2021/22.

3.1.5. Penalty Charge Notices (PCNs)

The number of PCNs issued (HT10a) continues to be affected by the third national lockdown, although the number of road users experienced during this period has increased from the levels that were experienced during the first two lockdowns. During this quarter, the Civil Enforcement Officers focused their resources on incidents in the town centres and the resort, with remaining resources visiting residential areas and outlying villages. It is notable that the number of PCNs issued in error is low and below the KPI target of 2.5%, which is greater performance than neighbouring authorities.

3.1.6. Traffic Regulation Orders (TRO)

The 2020/21 TRO work programme was 150% complete at year-end (HT2) with 46 TRO projects out of the 69 on the programme completed or ongoing. The 2020/21 work programme is part of the 2-year rolling programme of TROs that was approved by the PfH in January 2020.

The 2021/22 TRO work programme was presented to Scrutiny and approved by Cabinet in March 2021 as part of the LTP presentation.

3.1.7. Demand Responsive Transport

The last quarter saw continued growth in the number of journeys supported by the Phone n Ride service compared to the previous reporting period, as service usage levels recover from the impact of the pandemic. During the three months to March over 1800 journeys were administered by the service, supporting residents with their journeys to work and the shops as well as helping them access healthcare appointments.

3.1.8. Sustainable Transport

The Transport Team continue to successfully deliver the 'Access Fund' project on behalf of the DfT. During the reporting period the team has restarted the delivery of the popular Dr Bike cycle maintenance sessions in conjunction with the Grimsby Cycle Hub. The team has also worked with a local partner organisation, Revolution, to set up a community cycle workshop offering maintenance skills and life coaching to young people in the Borough.

The team has also facilitated the delivery of more than 100 new or improved cycle parking spaces at local businesses to support sustainable access to work and has worked with colleagues from across the Council to update and refresh local cycling and walking leisure guides in time for summer 2021.

A further funding bid of £0.4m has been submitted to the DfT to continue the delivery of these and other sustainable transport projects. These include a new e-bike loan scheme and the continued delivery of 'Bikeability' training to pupils at local Primary schools. A response from the DfT is expected in the next reporting period.

3.1.9. Flood Risk Management

In the period January to March 2021, a total of 19 drainage projects were delivered on time and on budget (HT13b2 and HT13b3). These included minor flood risk management and civil engineering works, high-pressure jetting, and CCTV surveys of drainage systems.

Other works undertaken by the Drainage Team include: -

- Surface water drainage improvements at Cottagers Plot to reduce the risk of flooding, including jetting to repair blockages, replacement of collapsed pipework and cleaning out of open watercourses.
- Carried out repairs to the sea wall along the Cleethorpes Sea Front. This involved the sealing of cracks on the wall face and filling voids with resin injection. This helps to prevent water ingress prolonging the life of the sea wall.
- Grant fund submission to DEFRA's 'Innovation Fund'. If secured, the funds will allow sustainable drainage features to be introduced across Grimsby and Immingham. Drainage features would include new tree pits, swales, storage ponds, reducing future risk of surface water flooding. The works would also deliver improvements to biodiversity and reduce carbon emissions.
- Solutions to raise the footpath in Ainslie Street Park were developed in March 2021. Funding to deliver these works is to be considered by Portfolio Holder, with potential for use of 2021/22 Local Transport Plan budget.
- The team resolved an issue within the Scartho Road highway drain that was causing ponding close to the entrance of the hospital. The team now has access into the highway drain to carry out maintenance works to prevent blockages in the future. Previously there was no way into the highway drain to maintain it.
- Installed a new screen at Great Coates Road, Healing that meets current design standards and is fit for purpose. The design of the new screen helps prevent snagging and blocking, which has caused several properties to flood in the past.

3.2. Current challenges

- The percentage of unclassified roads where maintenance should be considered has increased by 2.78% in the last year (HT6c), reflecting a national reduction of funding for highway maintenance over recent years, and the prioritisation of funding for principal and classified routes.
- The percentage of footways where maintenance should be considered has increased by 8.4% since 2019-20 (HT7), again mostly in part to reductions in Government funding for highway maintenance but also in part due to the age and type of much of the footway network.
- The results for the number of work orders created from safety inspections (principal, non-principal, and unclassified roads) (HT8a1) has increased from an average of 91 in Q3 to an average of 178 in Q4, mostly in part due to the

cold winter experienced in 2020-21 which can accelerate deterioration of carriageways and footways.

- In the quarter to the end of March 2021 a total of 978 Penalty Charge Notices were issued across the borough (HT10a). This figure was lower than previous quarter and reflects the impact of the commencement of the third national lockdown.
- The number of work orders created from safety inspections on footways (HT8a2) has shown a slightly upward trend in the last quarter, although this is the expected result of seasonal norms and is also related to the age and type of the sections of footway inspected under the program.
- The current levels of resources in Parking Enforcement are working at full capacity. If additional work commitments are identified there may be a need to re-prioritise work commitments or introduce additional resources to delivery these.
- The annual results for the number of passenger trips on Phone n Ride bus service (HT9a) and the number of passenger trips on mainstream bus service (HT9b) reflect the significant impact of the COVID-19 pandemic on the use of public transport over the reporting period.

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

In the last quarter, 64 new homes were supported through ENGIE interventions, either by receiving planning approval or by being completed through Building Control process (Dev2a).

4.1.2. Home Improvement

The Home Improvement team continue to take a multi-agency approach to tackling housing issues. Housing Officers from the team together with the Home Energy Officer, representatives from the Police, Fire Service, Anti-Social Behaviour Team and Ward Councillors recently undertook a ward-walk on Rutland Street. As a result, a total of 12 housing referrals were made relating to poor conditions or landlords refusing to undertake repairs.

There has also been an increase in the number of visits by the housing team to vulnerable house households. This includes people with mental health, drug addiction or hoarding issues.

The Home Improvement team also process housing grants for homeowners who have been put into residential care due to poor housing conditions. By using the grants to improve the properties the team enabled the occupiers to return home, reducing residential care costs for the Council.

4.1.3. Empty Homes

The Empty Home Team have been awarded joint first place in the National Empty Homes Awards 2021 in the best before and after property category. This is the 2nd time in the last consecutive 3 events that the team have won the award in this category. The judging panel considered not only the significant improvement to the property but praised the innovative engagement with the owner and the other teams within the Housing Department.

Without the interventions and assistance of ENGIE and North East Lincolnshire Council, this property would have inevitably become a problematic long-term empty property. By a joint approach and acting swiftly and competently, the Partnership has avoided the condition of the property deteriorating further and being subject to continued vandalism & antisocial behaviour.

Over the full year the team have returned 43 properties back into use (Dev1) surpassing the contractual KPI of 40 units despite severe restrictions being in place due to COVID-19.

4.1.4. Disability Facility Grant (DFG)

In the quarter to the end of March 2021 we have experienced a comparable number of client referrals accepted at PANEL for DFGs (Ops21a) as to the previous quarter (71 per quarter on average). The percentage of referrals that are waiting to commence contractors work (Ops21b) has decreased from the previous quarter, although the total number of DFG referrals completed (Ops22) has increased significantly. The longest time from PANEL referral to practical completion (Ops24), and the mean time from PANEL referral to practical completion (Ops25), have both reduced compared to the previous year, which is encouraging. Looking at the monthly figures that sit behind the KPIs, the shortest time from PANEL referral to practical completion (Ops23) has reduced compared to the previous quarter. The improved performance in both Ops22 and Ops23 demonstrate the contribution made by ENGIE's FM Self-Delivery team to delivery of the Housing Adaptations Policy (HADAP).

4.1.5. Home Energy

The number of residential energy efficiency measures implemented (Dev4) have increased since the last reporting period.

The Home Energy Team have been successful in securing £850k of funding for energy improvement measures to properties within the Borough suffering from fuel poverty. The measures to be installed include external wall insulation, loft insulation and electric storage heating improvements.

4.2. Current Challenges

- The number of affordable warmth scheme applications processed in the year (Dev5) fell slightly short of the annual target. This was due to the reluctance of some residents to allow people in their property during lockdown.

- Net house completions for 2020/21 were 244 despite a high number of housing sites gaining planning permission. This is significantly below the local plan requirement and has been heavily influenced by the levels of demolitions, which have been higher than anticipated as Lincs Housing Partnership (LHP) have continued a programme of property rationalisation. The Council together with ENGIE officers are working through these issues with LHP.

5. Service Performance – Development Management

The Development Management Team has maintained a high level of performance over the last quarter, with 100% of all applications being determined in time (Dev8b).

5.1. Achievements to date

5.1.1. Planning Policy

A review of the 5-year land supply completed by the Planning Policy team has demonstrated that the Council can only demonstrate 4.2 years land supply available. There are several factors that have influenced this assessment including reduced market confidence, delayed delivery of key strategic sites, lack of delivery by Lincs Housing Partnership, delayed delivery of council owned sites, sporadic delivery of extra care developments and significant levels of overall demolitions. Work is underway to address the situation including: -

- Bringing forward Council owned sites to increase delivery.
- Grimsby West strategic housing site is advancing towards the submission of planning applications.
- Significant progress has been made regarding infrastructure/utilities on Scartho Top to release further phases for development.
- Exploring options to bring forward development on Lincs Housing Partnership sites that have stalled.
- Advancing work on the local plan review/new style local plan, which could eventually see revision to housing requirements and calculation of the 5-year housing land supply assessment.

The review of the Local Plan (Dev7) is still on hold as it is considered prudent to pause work until there is greater clarity on what changes to the planning system will be introduced as part of the current Government review of planning legislation. However, work on reporting carbon reduction and biodiversity net gain has started.

The Planning Policy team are reviewing the process for self-builders through updates to the register and provision of details of sites available to self-builders.

5.1.2. Development Management

Planning applications are maintaining a high level of approvals at 96% (Dev8a) and the measure of applications determined in time, achieving 100% of applications determined within nationally defined timescales (Dev8b). This helps maintain the

reputation as one of the top performing planning services and supporting the regeneration of the borough.

5.1.3. Planning Enforcement

In the last reporting period, there were a total of 271 planning enforcement cases reported, nearly 30% higher than the previous quarter, of which 76% were processed within the agreed timelines (Dev10b) and 25% were resolved with a positive outcome (Dev10a). Although the measure of success is lower than the last reporting period, there has been a significant increase in numbers reported and the continued lockdown has limited our ability to undertake visits where access is required.

5.1.4. Building Control

Over the last reporting period, Building Control have achieved 100% across the indicators for the number of dangerous structure call outs responded to (Dev14a, Dev14b and Dev14c) and the number of demolition applications responded to within statutory timescales (Dev15). This is despite approximately 20% more applications being submitted during the quarter.

5.2. Current challenges

- The number of appeal decisions over the year (Dev9b) has been very low, with only 7 appeals in the year. Although the annual result for 2020/21 is only showing as 64% compared to 75% in 2019/20, this result is impacted by the overall low number of appeal decisions.
- The percentage of enforcement cases processed within agreed timelines and delivered in accordance with policy (Dev 10b) was 76%, a reduction on previous quarters in the year. However, the number of new cases reported in the quarter were up by 30%. This sudden influx, coupled with the impact of continued lock down restrictions, has impacted on the team's ability to meet the site visit target.
- The market share for Building Control has seen a further reduction in the last quarter (Dev12) as the area has seen an influx of applications from approved inspectors. Although this is concerning, the number of Building Control applications received in the quarter has been significantly higher than in previous.
- The Government's proposed review of the planning system is likely to affect all aspects of planning, including the Local Plan review process, development management and s106 agreements. The Government is expected to publish a revised National Planning Policy Framework shortly, which will give greater clarity on the likely changes to be introduced.

6. Service Performance – Project Management Office (PMO)

The PMO are currently delivering 15 capital projects across three programmes areas. As at the end of March 2021, the percentage of projects currently on time based purely on ENGIE's performance on time is 100% (PMO1b).

Even with sound project management, projects sometimes experience unforeseeable challenges during delivery due to external factors such as Brexit, the current COVID-19 pandemic, poor weather conditions and changing circumstances such as ecology matters and stakeholder needs. As a result, the percentage of projects currently on time compared to the original capital programme is 40% (PMO1a) and 73% are on budget (PMO1c). However, it should also be noted that these results are influenced by the completion of a significant number of projects during the reporting period, which has increased the proportion of projects with issues relative to the total.

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.

In addition to the 15 capital projects currently being delivered, the PMO have also been proactive in the delivery of the following activities in support of regenerating the Borough: -

- Supporting NELC with the ongoing development of a project to bring the WWI Sea mine to the North Prom from the Boating Lake, including conservation work and partnership working with the RLNI.
- Supporting the Great Grimsby Ice Factory Trust to prepare for delivery of a £1m project to bring Petersons Smoke House back into use, and with the development of www.thekasbah.co.uk website in partnership with ABP.
- Continue to provide support to the Council and stakeholders during the development of new projects and during the preparation of funding bids.
- Supporting the Inward Investment Team with visits and meetings with prospective investors to Stallingborough Industrial Site and the Enterprise Zones.
- Supporting NELC Regeneration with land assembly including CPO and Option to Purchase.
- Project managing recruitment of Investment Partner for Pioneer Business Park.
- Supporting Grimsby Minster Strategic Review Committee in the development of a medium-term business plan, and capital repairs works programme.
- Supported the Council with the information for the Railway Quarter Heritage and Regen project for the GLLEP bid.

6.1. Current challenges

There are 11 projects which have fallen behind the original planned schedule, these are:

- 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-month delay due to COVID-19. A decision was made to pause delivery of the next phase to allow the through route to remain open for key sector businesses.
- 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 shortly. Construction due to start summer 2021.

- Advanced Manufacturing Engineering Unit – 3 months delay due to extended clarifications of tender being required. This project is now completed.
- Public Art Project – a revised budget has been approved to enable delivery of all elements of the scheme in line with PfH requirements. The furniture has now been fully installed, the detailed design for ‘Luminations’ (lighting scheme) has been completed and is ready to be presented for sign off. Options for delivery of the White Palm are under review.
- The Cleethorpes Townscape Heritage Scheme experienced slippage against the Capital Programme in 2020/21. Whilst there was a shortfall against the anticipated spend, there is still plenty of interest in the scheme and nine properties are currently in the application process. No funding has been lost as the scheme completion date is June 2022. The issue of conservation of the balconies continues to be a challenge and is likely to change the budget and extend the completion date.
- St James Square – This project has experienced delays due to COVID-19. However, onsite works were substantially complete by the end of March and LGF funding was fully defrayed. Unfortunately, there has been a delay in receiving planning approval for the public art due to the need to agree the form of installation with the building owner. This has meant that the artwork was not installed in time for the July 19th, Festival of the Seas event as originally planned. In addition, the project is also witnessing minor cost issues at present; however, it is envisaged that these will be resolved upon project completion.
- Garth Lane Waterfront – Highway improvements, new footbridge and public realm has encountered delays due to interruptions to the supply chain. Specifically, lead times on materials have been extended significantly due to both COVID-19 and Brexit. The project is also experiencing cost overruns due to changes to scope and unforeseen ground conditions. These issues have been raised at the board meetings throughout.
- Riverhead - Public realm has encountered delays due to similar interruptions to the supply chain outlined above. Whilst cost overruns do not currently appear to be an issue, the completion programme remains a potential concern as a result.
- The PSICA Grant Scheme experienced slippage against the Capital Programme in 2019/20 and 2020/21. Whilst there was a shortfall against the anticipated spend, there is still interest in the scheme with five businesses currently in the application process. In addition, £500k has already been allocated to the Creative Workspace project for 2021/22. No funding has been lost as the scheme completion date is June 2024.
- Ice Factory Heritage at Risk (HAR) Development Grant – £40k funding was re-secured from Historic England and consultants were contracted following open tender. However, access issues for survey work have caused significant delays. Although this has been mitigated to some extent by the purchaser of the buildings, the grant is now beyond the spend deadline.
- Sea Road Development – Public realm works are progressing with a slight delay due to poor weather conditions. Works are due for completion during June 2021. The tender process to secure a contractor for the new building has been put on hold to allow for an extended period of market testing. An agreement has

been reached with the LEP regarding a small amount of grant funding to be slipped into next financial year (£36k from the £1M grant allocation).

7. Service Performance – Property & Asset Management

This quarter has seen the final stages of the roll out of the Property Services team in ENGIE, which provides operational management and delivery for the commercial property portfolio (Allotments, Business Centres, Market, and support the commercial units). These changes first took effect from the 1st of September 2020 and have seen the continuation of the collaborative working arrangements with the teams that transferred back to the Council on that date.

7.1. Achievements to date

7.1.1. Condition Surveys

In the period to the end of March 2021, 100% of quinquennial condition surveys were 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. The Capital backlog maintenance programme is in the initial stages of design as part of the continuous improvement of service.

7.1.2. Energy Management

These indicators are produced annually. Based on the data available for the 2020/21 period, the total equivalent CO₂ emissions (CO₂e) from the Council's assets equated to 1.09 kilo tonnes (Ops20a). This figure was generated from a total of 10.743m kWh energy used at a cost of £1.239m (Ops20b and Ops20c) and represents a reduction of 1.68 kilo tonnes CO₂e from the previous year. Although some of the reduction is the result of the reduced occupation of Council buildings during lockdown, a 1.12 kilo tonnes CO₂e reduction was achieved through use of a carbon neutral electricity supply during 2020/21.

The new Energy Performance Certificate (EPC) contract has seen the successful completion of all year-one surveys from the three-year programme. In addition, during this quarter 100% of EPC and Recommendation Reports (RR) were completed (Ops18b), which equates to 180 EPCs. These reports are a statutory requirement for the Council and help inform any capital investment required to safeguard income from the commercial estate in the future.

7.1.3. Operational Property

In the Business Centre portfolio, 206 of the 260 units are leased and attract income to the Council (Ops12). This is a reduction of four units from the previous quarter and equates to an occupancy of 79%.

In addition, 52 of the 85 stalls at the Market are leased and attract income to the Council (Ops13). This is an increase of 2 units from the previous quarter and equates to an occupancy of 61%.

Other progress in this service area include: -

- The development of the former Poplar Road site is progressing well with capital investment of c.£3m secured. Pre-planning applications have been completed and detailed design options are being produced. This project will see the expansion of Poplar Road Business Units with the addition of a further 23 workshop units, the refurbishment of the former NHS office building to create new business office space, and the introduction of storage commercial units which will assist to attract greater rental income for the Council.
- The securing of capital investment (£700k) which will see the condition of the remaining eight business centres improved. This will include the meeting and conference facilities and will assist to attract greater rental income for the Council.
- The Public Decarbonisation Scheme (PSDS) has secured a grant of £500k, which will see energy efficient technologies introduced to the Innovation Centre before the end of September.
- 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 the markets (Ops13) and business centres (Ops12) have shown a slight decline over the reporting period or when compared with figures in previous years. This is also reflected in the total number of businesses accommodated at Business Centres / Markets (Ops14). This is a result of the change in market conditions which have been experienced nationally because of the COVID-19 pandemic. However, the securing of the capital investment to improve the Business Centre and their facilities should attract new tenants which the benefits of will be realised in 2022/23 and onwards.
- A review of the Grimsby Market is ongoing, with proposals to be implemented during 2021/22. So far, the review has seen an increase in communication, marketing, and an analysis of the rents to align them to the present regional and local conditions. It has also seen the introduction of greater flexibility to allow tenants to use the stalls to meet the wider needs of their business, without loss of income to the Council, and assist the traders to continue to operate throughout the pandemic. The future of Grimsby Market will be included Future High Street Fund (FHSF) project. The proposals included in this project will see the Grimsby Market relocated to a newly developed location in the former British Homes Store site and the current market hall demolished to allow the development of a cinema and leisure facility.

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, which aims to fight crime, anti-social behaviour (ASB), and Environmental ASB in North East Lincolnshire. Improvements have been made to the governance for the service, with

policies and Data Protection Impact Assessment (DPIA) updated and formalised. Introduction of fortnightly operations meetings with colleagues in ASB teams in the Council have created the necessary link into the Strategic Board who provide oversight.

8.1. Achievements to date

National Security Inspectorate (NSI), gold accreditation was achieved in a recent audit. This is a great achievement for the Security Service which has been recognised through this national scheme for the high standards and quality of the services that are provided.

Delivery of the improvement of the CCTV infrastructure network is progressing well. The project started in August 2020 with the gap analysis of the mapping of cameras now completed. A Pre-Market Consultation (PMC) has also been completed, along with site investigations. The services of a supplier have been secured, who is assisting to develop the final solution of the new public space CCTV infrastructure and CCTV control room.

The improved strategy set by both the Safer & Stronger Communities Strategic Town Centre meeting and the Town Centre Tactical meeting has been implemented. This has increased the use of Rapid Deployment Cameras (RDC) to contribute to and support the delivery of Safer NEL.

During 2020/21, 687 of the 726 intruder alarm activations were attended within 30 minutes, which equates to an annual success rate of 94% (Ops6). This represents and improvement over the previous year and compares favourably to the industry standard for attending intruder alarm activations of 4 hours.

Out of the 357 public-facing and remote site CCTV cameras, on average of 336 were monitored continually, which equates to having 95% of CCTV operational (Ops1) and demonstrates a consistently high level of performance by the service.

During 2020/21, 161 sets of CCTV imagery were provided to the Police to assist them in their investigation and prosecution against crime and ASB (Ops5). This is an increase of 23 from the previous quarter.

The number of third-party properties with intruder alarms that are monitored by the Security Service has seen an increase from 88 to 95 over the period (Ops4). The number of Council properties with intruder alarms which are monitored (Ops3) has also increased slightly. Based on these service levels, an income of £190k has been generated for the Council from selling the Security Services to external customers (Ops7), which is an increase of c.£32k compared to the last year financial year.

8.2. Current challenges

- Looking at the average position for the last quarter, of the 33 RDC cameras deployed, 29 were available to be monitored, which equates to having 90% of

RDC operational (Ops2). This is a slight reduction in performance, equating to a reduction of just 3 RDC camera units.

- Although these requests are not initiated by ENGIE, the number of CCTV imagery provided to Police and NELC Regulatory Services to assist with the prosecution of criminals within 5 days (Ops5) has decreased. When compared to the previous year, 2019/20, there is a reduction of 60 request for imagery, which equate to 5 per month.
- The percentage of issues/tasks managed within 2-week period between the RDC stakeholder meetings has decreased to 75% in 2020/21 compared to 2019/20. However, this is a low volume indicator, and this difference equates to just 2 tasks not being completed within the 2-week window over the course of the year.
- The current levels of resources, particularly in the CCTV control room, are working at full capacity. If additional work commitments are identified there may be a need to re-prioritise work commitments or introduce additional resources.

Appendices

Appendix 1 – Key



Appendix 1 -
Key.pdf

Appendix 2 – Results



Appendix 2 -
Results.pdf