



April to June 2021 Regeneration Partnership Performance Report

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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 2021 (April to June 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 6th of July 2021 and provides an update on the changes in performance that have occurred since then. 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 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.

From the 60 indicators presented a total of 34 indicators were assessed as on trend or likely to meet the annual target. A further 8 indicators were assessed as below trend or unlikely to meeting the annual target. The remainder do not have trend data available in this quarter due to the period for which data is available. In addition, of the 31 service volumes presented, 30 were assessed as performing on trend. Only one was assessed as below trend in this quarter. Combined, this gives 64 of the revised performance measures showing on trend performance and eight 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.

In this reporting period, we have experienced technical difficulties obtaining the reports to calculate KPI Dev11. We are currently working with the supplier to resolve this, and the results for this indicator should be provided in next quarter. Average performance on this indicator over the previous year has been 98% and it is expected that the results for the April to June period will be in line with this level once they become available.

3. Service Performance – Highways & Transport

At the end of the review period most performance indicators show performance at or above target levels. Specific areas of achievement and challenges remaining are given below.

3.1. Achievements to date

3.1.1. Capital Program Delivery

Starting budget for 2021/22 annual Local Transport Plan (LTP) is set at £3,503m. This will fund the delivery of the agreed program of 47 highway improvement projects. The 2021/22 LTP budget is forecast an overspend at 111.0% of the approved budget (HT1a). This projected overspend has been created by unforeseen measures needed during summer 2020 to ensure high street areas and Cleethorpes resort were COVID-19 safe places for both visitors and local people. These results are also reflected in HT13a1 to HT13a3 (delivery of services projects) and HT13c1 to HT13c3 (delivery of road safety projects). The LTP program will be kept under review, and alternative funding opportunities will be sought to manage the projected overspend and deliver the 2021/22 LTP programme between 100%-105% of the allocated budget.

Highways and Transportation are also responsible for delivery of several capital schemes that sit outside the LTP capital programme. The significant project updates for the reporting period are: -

The A18 Safer Road Scheme had several phases completed in 2020. Construction of a roundabout at Waltham Road/A18 junction is due to commence autumn 2021, following the summer holiday periods. This will be the final phase of these works.

Greater Lincolnshire LEP funded Cycle Superhighway, which will deliver a new cycleway between Grimsby and Immingham is to be delivered in 3 phases. Phase 1 works on the A180, between Westgate & Lockhill roundabouts (eastbound section) are substantially complete. Lane closures currently in place are set to be removed

ahead of the peak summer period. Improvements works to pedestrian safety guardrails across Alexandra Dock Bridge will take place during July and August 2021. Installation of a cycleway to the westbound section has started (part of Phase 1).

Unfortunately, Phase 2 of the Cycle Superhighway at Hobson Way had a delayed start due to works being undertaken by a utility company. When these are complete, the Council led works will start in June 2021.

Cycle Superhighway Phase 3 (final phase) will deliver new cycleway facility on A1173 (Catch to Kings Road). These works are currently at design stage, with construction due to start late 2021.

The A46 segregated cycleway is currently in design stage. The agreed, additional engagement on the proposals is currently underway. Comments received survey have been collated and considered, and where possible incorporated into the final proposed design. The final proposal will be presented to Economy Scrutiny for consideration in autumn 2021.

The Corporation Road Bridge investigation and condition assessments continue, the results of which will inform the detailed design of the total works required for the project. A planning application is being prepared that will be replicated for Listed Buildings Consent. Works are planned to start January 2022.

A planning application was submitted for the Europarc Bus Bridge during April 2021. Several areas of land need to be purchased for this project to go ahead and affected landowners have been contacted. If secured this will ensure any external grant funding allocated for the bus bridge can be delivered swiftly.

ENGIE remain vigilant for other external funding opportunities and, in conjunction with Council colleagues, are actively speaking to potential funders on a regular basis.

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, 2,507 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).

The results for the number of work orders created from safety inspections (principal, non-principal, and unclassified roads) (HT8a1) has reduced from an average of 59 in January to March to an average of 35 in April to June, mostly due to the warmer weather experienced in the reporting period, which reduces the number of defects created because of freeze/thaw action during the colder winter.

3.1.3. Street Lighting

To the end of June 2021, streetlights have taken on average 1.53 days to repair (HT3) from the point the fault is detected/reported, well inside the Partnership contract target of 2.00 days.

3.1.4. Street Works Permits & Licencing

On the 1st of July 2021 NELC will transition from a Street Works Noticing Authority to a Street Works Permit Scheme Authority. The main change from a Noticing to a Permit Scheme is the introduction of charges to obtain approval to access the Council's highway network, and the power to issue Fixed Penalty Notices (FPN's) for those that do not comply with the terms of the permit issued by the Street Works Team. The Street Works Team will be operated by ENGIE on behalf of the Council.

3.1.5. Penalty Charge Notices (PCNs)

The number of PCNs issued (HT10a) is experiencing a gradual increase. This is reflective of the Governments roadmap out of the pandemic and more road users visiting the town centres and the resort of Cleethorpes.

3.1.6. Traffic Regulation Orders (TRO)

The 2021/22 TRO work programme was presented to Scrutiny and approved by Cabinet in March 2021 as part of the Local Transport Plan presentation. Of the TRO projects approved 23 of the 50 are currently either completed or ongoing. In addition, one further project has commenced from the 12 additional schemes that have been added to the Programme since its formal approval.

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. Between April and June 2021 there was an increase of over 25% in passenger numbers as service usage levels recover from the impact of the pandemic. A total of 4,050 passengers were supported by the service to travel for work and retail purposes, as well as helping them access healthcare appointments and complete leisure activities.

3.1.8. Sustainable Transport

The Transport Team continue to successfully deliver the 'Access Fund' project on behalf of the Council and the Department for Transport. During the current reporting period the team has continued to work with local businesses and community groups to develop sustainable travel plans and deliver a broad range of activities linked to these plans. This includes 21 community-based cycling events with nearly 200 participants receiving cycle safety checks and repairs.

The team delivered one new 'Bike Library' at the Job Centre helping over 20 jobseekers with information and support to help them get to training and interview opportunities. Over 570 pupils at local Primary Schools have completed 'Bikeability' cycle training during this reporting period with a pass rate of nearly 98%.

3.1.9. Flood Risk Management

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

Other works undertaken by the Drainage Team have included: -

- The first phase of the fitting of flood doors was completed in Willingham Street, Grimsby. This work provides further protection to properties at risk of surface water flooding. A new surface water drain was constructed last year so the risk of flooding is now significantly reduced.
- There was a successful grant fund application to DEFRA's 'Innovation Fund' with funding of up to £4m. This will allow sustainable drainage features to be installed in Grimsby and Immingham, including new tree pits, swales and storage ponds that will reduce the future risk of surface water flooding. The works will also deliver improvements to biodiversity and reduce carbon emissions. The project is one of only 25 selected nationally.
- The scheme to raise the footpath in Ainslie Street Park was completed in May 2021. Funding to deliver these works was provided from the 2021/22 Local Transport Plan budget. The scheme has been very well received and provides improved safety for pedestrian and cyclists using the park during episodes of raised ground water levels.
- High pressure jetting and CCTV investigation work was carried out in Grimsby and Immingham to inform plans for improvements to surface water drainage systems. These improvements will commence with the work funded by the DEFRA Innovation Fund.

3.2. Current challenges

- The results for the number of work orders created from safety inspections (footways) (HT8a2) has increased from an average of 164 in the previous reporting period to an average of 191 per month in this quarter, mostly in part due to the cold winter experienced in 2020/21 and wet spring, which can accelerate deterioration of carriageways and footways.
- The percentage of PCNs unpaid in quarter after they were issued (HT10c) continues to be at above the pre-pandemic levels. However, this result is due, in part, to the significantly reduced number of PCNs issued during the pandemic. The Parking Services team continue to progress all opportunities to recover these PCN payments.
- The results HT13a3 (Number of highways services projects delivered on budget) have decreased to 80% in this quarter. This overspend was created due to unforeseen ground conditions that were revealed once works had started for one of the projects completed in period.
- Although there are some signs of improvement in this reporting period, the 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) still

reflect the significant impact of the COVID-19 pandemic on the use of public transport.

- The current levels of resources in Parking Enforcement are working at full capacity. The resources to complete the procurement and implementation of the new enforcement software therefore remain a challenge. The new system will provide a combined functionality for Parking and Street based enforcement teams, which currently use separate systems. Part of this procurement also included the introduction of cashless payment for parking or other fines and the capability to add CCTV technologies. Bringing these services together into a single enforcement software system will introduce potential for significant service improvements.

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, 305 new homes were supported through ENGIE interventions, by receiving planning approval (Dev2a). This quarterly figure is enhanced by the approval at the former Western School site in Grimsby. The Council has actively promoted this mixed residential development through obtaining a hybrid planning permission, which includes infrastructure provision through the development of the roads. The housing has outline approval, and the spine roads have a full permission.

4.1.2. Home Improvement

The Home Improvement team continue to take a multi-agency approach to managing local housing issues. There has also been an increase in the number of visits by the housing team to vulnerable households to check for hazards. 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 homes team have a performance target to bring back into use 40 property per year. In 2020/21 they achieved 43, which was a great success, particularly considering the subdued market conditions due to low investor confidence under the prevailing economic climate. As the roadmap out of the lockdown continues, the economy is expected to recover, and it is hoped this will assist the team with bringing empty properties back into use in 2021/22. During the first quarter of 2021/22, the team have returned 7 properties back into use (Dev1) which remains on track to achieving the KPI target of 40 units.

4.1.4. Disability Facility Grant (DFG)

DFG performance remains a priority for the Partnership. ENGIE regularly monitor spikes in demand or delays in outputs and respond to these as and when required.

In the quarter to the end of June 2021 we have experienced an increased number of client referrals accepted at PANEL for DFGs (Ops21a) compared to the previous quarter (101 received this quarter, previous figures were 71 per quarter on average). The percentage of referrals that are waiting to commence contractors work (Ops21b) has decreased from the previous quarter, and the total number of DFG referrals completed (Ops22) has decreased significantly from the previous quarter, although this remains on trend and shows an increase in completions when compared to the same period for the previous year.

There are currently no emerging issues in the 2021/22 figures for the longest time from PANEL referral to practical completion (Ops24), the mean time from PANEL referral to practical completion (Ops25), and the shortest time from PANEL referral to practical completion (Ops23). As more data is collected over the course of the year trends will become apparent. The data capture process is under review for this service to look for options for further improvements.

4.1.5. Home Energy

The number of residential energy efficiency measures implemented (Dev4) have decrease since the last reporting period. In this reporting period there have been 10 new energy efficient measures introduced, compared to 18 in the previous quarter. This result is consistent with same period in previous years as most energy efficient measures are required during the winter period.

However, the number of affordable warmth scheme applications processed in the year (Dev5) has increased significantly compared to the same reporting period last year. In the same quarter during 2020/21 some residents were understandably reluctant to allow people in their property during lockdown, which meant only 40 applications were processed during April to June last year compared to 116 in 2021.

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. Based on the success of this, the team have also submitted an Expression of Interest to secure further funding as part of phase three of the grant scheme.

4.2. Current Challenges

- The Home Improvements team have experienced a higher-than-average number of Category 1 cases in the reporting period. With the restrictions to accessing residential properties, it has been a challenge to close the high number of cases, as officers have not been able to access the properties to

undertake a final inspection. It is hoped that the easing of COVID-19 restrictions will alleviate this problem.

- The DFG Team also continue to receive an increased number of Priority 1 cases which is impacting on the delivery time for Priority 2 cases. This has increased the number of referrals which have been approved at Panel and are waiting to be allocated to start the development of the technical design.
- The Council were successful in receiving a Green Home Grant LAD 2 grant of £850k, which needs to be delivered by 31st December 2021. The current market conditions, as we recover out of the lockdown, has the potential to impact on the ability to secure and deliver the works and there may be a need to seek an extension to 31st March 2022, from the grant funders.

5. Service Performance – Development Management

The Development Management Team has maintained a high level of performance over the last quarter, with 99% of all applications being determined in time (Dev8b). In addition, all planning committee member training and refresher training that had been booked in has now been completed.

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 been submitted to the Council to review. There are several factors that have been considered within the draft report, including reduced market confidence, delayed delivery of key strategic sites including Extra Care facilities, lack of delivery by Lincs Housing Partnership, and significant levels of overall demolitions. Potential mitigations options are included in report.

The review of the Local Plan (Dev7) remains on hold. 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 continuing to maintain a high level of approvals at 96% (Dev8a), with the measure of applications determined in time (Dev8b) achieving 99% of applications determined within nationally defined timescales. This helps maintain the Council's reputation as having one of the top performing planning services. It also demonstrates the continued contribution made by the Planning Service to good working relationship with applicants and agents whilst supporting regeneration within the borough.

5.1.3. Planning Enforcement

In the last reporting period, 85% of enforcement cases were processed within the agreed timelines (Dev10b). In addition, 44% of enforcement cases were resolved with a positive outcome (Dev10a). Whilst numbers of cases remain relatively consistent, the continued impact of lockdown during the reporting period has limited the ability to undertake visits where access is required.

5.1.4. Building Control

Over the last reporting period, Building Control have achieved 92.8% across the indicators for the number of dangerous structure call outs responded to (Dev14a, Dev14b and Dev14c). In addition, the number of demolition applications responded to within statutory timescales (Dev15) remains at 100%.

5.2. Current challenges

- 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 with a number of these ending towards the summer months. As at the end of June 2021, the percentage of projects currently on time based purely on ENGIE's performance on time is 100% (PMO1b). This performance measure includes known changes to project timescales accepted through the relevant project board.

Even with sound project management, projects sometimes experience unforeseeable challenges during delivery due to external factors such as Brexit, poor weather conditions and changing circumstances such as ecology matters and stakeholder needs. In particular, the impact of the COVID-19 pandemic has caused increased material prices and longer lead in times. 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).

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 the Council with heritage funding bids and seen as taking a leading role in the delivery of all Heritage Action Zone and Townscape Heritage projects.

- Continued to support to the Council in 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.
- Supporting the Inward Investment Team with visits and meetings with prospective investors to Stallingborough Industrial Site and the Enterprise Zones.
- Supporting the Council with land assembly including CPO and Option to Purchase.
- 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 Regeneration project for the GLLEP bid.

6.1. Achievements to date

- Humber Bank Link Road – Completed on 14th March 2021, as per revised plan, to coincide with the Council's new refuse collection schedule. The refuse is taken to Immingham and the new road will significantly reduce time and cost of disposal going forward in addition to the primary objective to enhance the attractiveness of the place for industrial development. Final financial summary due end of August 2021.
- Advanced Manufacturing Engineering Unit – Building formally handed over during the last reporting period. Myenergi have now concluded the tenant works, moved into the building and the mayor officially opened the building in August 2021. Project completed.

6.2. Current challenges

There are 9 projects which have fallen behind the original planned schedule, these are:

- Ecological Mitigation – Planning permission has been submitted and tender issued for new Novartis Ings mitigation site. The new site will ensure the mitigation 'bank' remains in credit for the short/medium term.
- Public Art Project – the White Palm part of this project has been cancelled due to escalating costs. Work on the Luminations (lighting project) is progressing with installation to follow later this year.
- The Cleethorpes Townscape Heritage Project is on budget for the first quarter of 2021/22. There is still plenty of interest in the scheme and nine properties are currently in the application process, with further enquires in the pipeline. The scheme completion date is June 2022. The issue of conservation of the balconies continues to be a challenge and is likely to impact the project budget and completion date.
- St James Square – This project has experienced delays due to COVID-19. However, on site works were substantially complete by the end of March and LGF funding was fully defrayed. Unfortunately, there have been further delays

with the public art element of the project while agreement is reached with the building owner, although a planning decision is due August 2021 and if approved, installation will follow thereafter.

- Garth Lane Waterfront – Highway improvements, new footbridge and public realm works are now substantially complete, with some further minor works, including dredging to be completed later in the year. This project 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 a variety of reasons.
- Riverhead - Public realm has encountered delays due to similar interruptions to the supply chain outlined above. Paving and street furniture are expected to be complete by the middle of August with street lighting due to be installed in September. This project is currently within budget.
- 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, three of which are awaiting planning approval. In addition, £500k has already been allocated to the Creative Workspace project for 2021/22. Additional funds have been made available by Historic England to enable 100% grants to tenants - no additional capital is required from the Council.
- 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. Historic England are currently awaiting the results of the purchaser's survey reports.
- Sea Road Development – The majority of public realm works have been completed. The tender process to secure a contractor for the new building remains on hold to allow for further market testing.

7. Service Performance – Property & Asset Management

This quarter has seen a further review of the Property Service team and the introduction of three property officer roles. This is to introduce greater capacity for the delivery of the allotments services and improve support to the Markets Team and the Estates Team. The collaborative working arrangements between the teams that transferred back to the Council and those operational property services managed by ENGIE continue. These teams work closely together to seek service improvements and to identify opportunities to maximise financial return from the Council's property portfolio.

7.1. Achievements to date

7.1.1. Condition Surveys

In the first quarter of this year, four out of the 11 properties which are programmed for quinquennial condition surveys were completed (Ops18a). This is an achievement of 100% of those planned to be completed in this period. The results of these surveys are used to help inform and prioritise backlog maintenance spend across the Council's property estate, necessary to maintain property condition to an acceptable level. The capital backlog maintenance programme for 2022/23 is in the

initial stages of design, a process that has been brought forward compared to previous years as part of the continuous service improvement.

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.

In February 2021, the Council were successful, with the assistance of ENGIE, with securing a grant as part of the Public Sector Decarbonisation Scheme (PSDS) of c£2.9m. The grant had a challenging period for delivery, with all works to be completed by 30th September 2021. The PSDS proposals were to replace existing electrical and mechanical system in Council property with lower carbon producing options. Examples include Air Source Heat Pumps (ASHP), Ground Source Heat Pumps (GSHP), Solar PV, Solar Car Ports, LED lighting, and Battery Storage. In this quarter, significant progress has been achieved, with work commencing on site for three out of the six programmes of work that have been identified.

7.1.3. Operational Property

In the Business Centre portfolio, there has been a significant increase in occupancy compared to the previous two quarters and there are now 222 of the 260 units leased and attracting income for the Council (Ops12). This is an increase from the previous quarter and equates to an occupancy of 85% compared to 79% previously.

In addition, 50 of the 85 stalls at the Market are leased and attracting income for the Council (Ops13). This is a decrease of 2 units from the previous quarter and equates to an occupancy of 58% compared to 61%.

Other progress in this service area include: -

- The development of the former Poplar Road site continues to progress well based on the 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 that will assist to increase potential rental income for the Council.
- In addition, further capital investment of £700k was secured, that will be used to improve the condition of the eight remaining business centres. This will include the meeting and conference facilities and will assist to maximise rental income opportunities from these assets for the Council.
- Confirmation of the Future High Street Fund (FHSF) grant in April 2021, has led to the start of the planning process for the relocation of the Market to an interim location within Freshney Place. Consultations with Market Traders has also begun.

- 100% of planned preventive maintenance (legislative testing) of the Council's property portfolio has been achieved. This means the property portfolio is safe to occupy and the Council is compliant with its statutory duty.
- Depot Rationalisation – The design of consultation of the new depot at Doughty Road depot has progressed at great pace. Pre-planning consultation has been completed and all work groups who will be relocated to the new depot have been consulted with. The planning application is proposed to be submitted in August 2021, with works commencing through a phase programme in late November 2021.

7.2. Current challenges

- The percentage of occupancy in the markets (Ops13) has shown a slight decline. However, in the business centres (Ops12) there is an increase in occupancy in the reporting period and 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 economic conditions that have been experienced nationally due to the COVID-19 pandemic. However, the securing of the capital investment to improve the Business Centre and their facilities should attract new tenants, with the potential benefits of this being realised from 2022/23 and onwards.
- A review of the Grimsby Market is ongoing, with proposals to be implemented during 2021/22. The future of Grimsby Market will be included FHSF project. 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

The Security Service continues to contribute to the Council's framework of 'feel safe and are safe' and have introduced the intelligence led approach to support Safer NEL. This aims to fight crime, anti-social behaviour (ASB), and Environmental ASB in North East Lincolnshire.

8.1. Achievements to date

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. The detailed design and writing of specifications for the proposed new public space CCTV system and new control room has progressed and is on target to start the procurement progress in September 2021.

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.

Support has been provided in the grant application for the Safer Street Fund.

In the first quarter of 2021/22, 204 of the 211 intruder alarm activations were attended within 30 minutes, which equates to an annual success rate of 96% (Ops6), which is an increase on the previous quarter.

Out of the 357 public-facing and remote site CCTV cameras, on average of 343 were monitored continually, which equates to having 96% of CCTV operational (Ops1), which is an increase of 1% from the previous quarter and demonstrates a consistently high level of performance by the service.

During this quarter, 30 sets of CCTV imagery were provided to the Police to assist them in their investigation and prosecution against crime and ASB (Ops5). This is comparable with the previous quarter.

The number of third-party properties with intruder alarms that are monitored by the Security Service has seen an increase to 91 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, it is estimated an income of £206k has been generated for the Council from selling the Security Services to external customers (Ops7), which means an additional income of c.£16k compared to the last financial year.

8.2. Current challenges

- The percentage of cameras brought back into service within 30 days (Ops8) and the percentage of issues/tasks managed within 2-week period between the RDC stakeholder meetings (Ops9) are both showing performance below that for the previous year. However, these are both very low value indicators, and the results are disproportionately impacted by the overall low number of instances and do not reflect the quality of service provided. For example, 96% of CCTV cameras and 87% of RDCs were successfully monitored during the same period (Ops1 and Ops2).
- The delivery of the new CCTV system will be installed through a phased approach and will require the existing system to remain live until the new system is fully commissioned and ready to go live.
- The four security electric vehicles (EV) have experienced several malfunctions in 2020/21. Through investigation, no direct factor can be identified as the cause, but it is suspected that the digital radio system may be related to the malfunctions. These vehicles have been removed from the team and reallocated to other workgroups and the fleet manager is currently sourcing alternative EV by a different manufacture.
- 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

Appendix 1 - Performance Results Key

Risk *	Definition
	Where a performance target exists, it is expected this target will be met by the end of the year. Where there is no target, or the indicator represents a volume, this is expected to be equivalent or an increase to the result of the previous year.
	Where a performance target exists, it is likely this target will not be met by the end of the year. Where there is no target, or the indicator represents a volume, this is likely that there will be a decrease to the result of the previous year.
	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.

Highways & Transport										
Indicators with target		These indicators have an historic target set.								
Title	Service Area	Description	2020-21 Annual Result	2020-21 Apr-Jun	2020-21 Jul-Sep	2020-21 Oct-Dec	2020-21 Jan-Mar	2021-22 Apr-Jun	2021-22 Apr-Jun Number	Risk
HT3	Highways & Transport	Average number of days to repair street lights	1.26	1.26	1.18	1.33	1.27	1.53	55	★
HT4a	Highways & Transport	Percentage reduction in people killed or seriously injured in RTIs	-43%	14	24	26	8	-59.1%	13	★
HT4b	Highways & Transport	Percentage reduction in children killed or seriously injured in RTIs	-55%	0	2	4	4	-81.8%	1	★
HT5	Highways & Transport	Percentage of repairs to dangerous highways within 24 hours of notification	100%	100%	100%	100%	100%	100%	52	★
HT6a	Highways & Transport	Percentage of principal roads where maintenance should be considered	2.75%	2.45%	2.75%	2.75%	2.75%	2.75%	N/A	★
HT6b	Highways & Transport	Percentage of non-principal roads where maintenance should be considered	3.55%	3.53%	3.55%	3.55%	3.55%	3.55%	N/A	★
HT6c	Highways & Transport	Percentage of unclassified roads where maintenance should be considered	20.37%	17.59%	20.37%	20.37%	20.37%	20.37%	N/A	★
HT7	Highways & Transport	Percentage of footways where maintenance should be considered	45.0%	36.6%	45.0%	45.0%	45.0%	45.0%	N/A	★
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	2020-21 Annual Result	2020-21 Apr-Jun	2020-21 Jul-Sep	2020-21 Oct-Dec	2020-21 Jan-Mar	2021-22 Apr-Jun	2021-22 Apr-Jun Number	Risk
HT1b	Highways & Transport	Percentage spend of LTP allocation	100%	5.9%	55.3%	74.3%	100.0%	12.6%	N/A	★
HT2	Highways & Transport	Percentage of TROs processed within agreed times on delivery timeframe	65%	N/A	47.8%	58.0%	65.2%	35.5%	22	★
HT12	Highways & Transport	Percentage of residents parking schemes implemented and delivered within agreed timelines	100%	N/A	100%	N/A	100%	N/A	0	✗
HT10b	Highways & Transport	Percentage of PCN appeals upheld (original decision upheld)	48%	48%	46%	47%	55%	73%	78	★
HT10c	Highways & Transport	Percentage of PCNs unpaid in quarter after they were issued	41%	47%	42%	40%	35%	52%	369	●
HT13a1	Highways & Transport	Number of highways services projects delivered	49	4	17	29	49	N/A	5	★
HT13a2	Highways & Transport	Number of highways services projects delivered on time	49	100%	100%	100%	100%	100%	5	★
HT13a3	Highways & Transport	Number of highways services projects delivered on budget	49	100%	100%	100%	100%	80%	4	●
HT13a4	Highways & Transport	Number of highways services projects delivered to agreed outcomes as defined in the business case	49	100%	100%	100%	100%	100%	5	★
HT13b1	Highways & Transport	Number of drainage schemes approved	5	1	2	1	1	N/A	3	★
HT13b2	Highways & Transport	Number of drainage projects delivered on time	144	100%	100%	100%	100%	100%	18	★
HT13b3	Highways & Transport	Number of drainage projects delivered on budget	144	100%	100%	100%	100%	100%	18	★
HT13b4	Highways & Transport	Number of drainage projects delivered to agreed outcomes as defined in the business case	100%	100%	100%	100%	100%	100%	18	★
HT13c1	Highways & Transport	Capital spend on Road Safety	£ 86,542	£ 20,475	£ 40,748	£ 82,646	£ 86,542	N/A	0	✗
HT13c2	Highways & Transport	Number of Road Safety projects delivered on time	7	N/A	100%	100%	100%	N/A	0	✗
HT13c3	Highways & Transport	Number of Road Safety projects delivered on budget	2	N/A	100%	100%	100%	N/A	0	✗
HT13c4	Highways & Transport	Number of Road Safety projects delivered to agreed outcomes as defined in the business case	7	N/A	100%	100%	100%	N/A	0	✗
HT14a	Highways & Transport	Total CO ² emissions from transport (tonnes)	194.7 kTon	198.8 kTon	N/A	N/A	194.7 kTon	N/A	N/A	✗
HT14b	Highways & Transport	Percentage reduction of CO ² emission from transport	-4.1kTon	N/A	N/A	N/A	-4.1 kTon	N/A	N/A	✗

Highways & Transport										
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	2020-21 Annual Result	2020-21 Apr-Jun	2020-21 Jul-Sep	2020-21 Oct-Dec	2020-21 Jan-Mar	2021-22 Apr-Jun	2021-22 Apr-Jun Number	Risk
HT1a	Highways & Transport	Number of LTP schemes delivered	49	4	17	29	49	N/A	5	★
HT8	Highways & Transport	Number of inspection surveys due	10423	2715	2537	2595	2576	100%	2507	★
HT8a1	Highways & Transport	Number of work orders created from safety inspections (principal, non-principal and unclassified roads)	458	247	99	96	178	N/A	107	★
HT8a2	Highways & Transport	Number of work orders created from safety inspections (footways)	2058	491	447	551	569	N/A	573	★
HT8b1	Highways & Transport	Percentage of maintenance carried out as identified from surveys (principal, non-principal and unclassified roads)	98%	95%	97%	100%	98%	100%	103	★
HT8b2	Highways & Transport	Percentage of maintenance carried out as identified from surveys (footway)	96%	92%	96%	99%	98%	97%	514	★
HT9a	Highways & Transport	Number of passenger trips on Phone N Ride bus service	9501	421	3016	3063	3001	N/A	4050	★
HT9b	Highways & Transport	Number of passenger trips on mainstream bus service	2,765,010	360,230	846,383	874,206	684,191	N/A	1,106,282	★
HT9c	Highways & Transport	Bus service satisfaction for Phone N Ride	92% 2019-20	N/A	N/A	N/A	N/A	N/A	N/A	★
HT9d	Highways & Transport	Bus service satisfaction for Stagecoach	90% 2019-20	N/A	N/A	N/A	N/A	N/A	N/A	★
HT10a	Highways & Transport	Number of Penalty Charge Notices (PCNs) issued	4855	661	1771	1445	978	N/A	1082	★
HT11a	Highways & Transport	Percentage of highways and transport fees considered to improve cost recovery for the Council	N/A	N/A	N/A	N/A	N/A	100%	2	★
HT11b	Highways & Transport	Completion review of fees for highways and transport to improve cost recovery for the Council	N/A	N/A	N/A	N/A	N/A	100%	2	★

Housing										
Indicators with target		These indicators have an historic target set.								
Title	Service Area	Description	2020-21 Annual Result	2020-21 Apr-Jun	2020-21 Jul-Sep	2020-21 Oct-Dec	2020-21 Jan-Mar	2021-22 Apr-Jun	2021-22 Apr-Jun Number	Risk
Dev 1	Housing	Number of empty properties returned to use with ENGIE intervention	43	15	10	7	11	N/A	7	★
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	2020-21 Annual Result	2020-21 Apr-Jun	2020-21 Jul-Sep	2020-21 Oct-Dec	2020-21 Jan-Mar	2021-22 Apr-Jun	2021-22 Apr-Jun Number	Risk
Ops 21b	Housing	Percentage of referrals which are waiting to commence contractors work	N/A	17%	19%	9%	6%	24%	19	★
Ops 22	Housing	Total number of DFG referrals completed	62	2	13	35	62	N/A	2	★
Ops 23	Housing	Shortest time from panel referral to practical completion	29	35	35	35	29	N/A	79	✗
Ops 24	Housing	Longest time from panel referral to practical completion	286	44	138	198	286	N/A	79	✗
Ops 25	Housing	Mean time from panel referral to practical completion	135	40	75	118	135	N/A	79	✗
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	2020-21 Annual Result	2020-21 Apr-Jun	2020-21 Jul-Sep	2020-21 Oct-Dec	2020-21 Jan-Mar	2021-22 Apr-Jun	2021-22 Apr-Jun Number	Risk
Dev 2a	Housing	Number of new homes via council/Engie intervention or enablement	689	19	36	570	64	N/A	305	★
Dev 3	Housing	Total CO ₂ emissions across households in NELC (tonnes)	267.8 kTon	N/A	N/A	N/A	267.8 kTon	N/A	N/A	✗
Dev 4	Housing	Number of energy efficiency measures implemented	46	7	8	13	18	N/A	10	★
Dev 5	Housing	Number of affordable warmth scheme applications processed	498	40	130	175	153	N/A	116	★
Ops 21a	Housing	Total number of client referrals accepted at panel for DFGs	283	71	66	68	78	N/A	101	★

Development										
Indicators with target		These indicators have an historic target set.								
Title	Service Area	Description	2020-21 Annual Result	2020-21 Apr-Jun	2020-21 Jul-Sep	2020-21 Oct-Dec	2020-21 Jan-Mar	2021-22 Apr-Jun	2021-22 Apr-Jun Number	Risk
Dev 8b	Planning	Number of planning applications determined within nationally defined timescales	100%	100%	100%	99%	100%	99%	180	★
Dev 9b	Planning	Number of appeal decisions	64%	0	2	1	4	75%	3	★
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	2020-21 Annual Result	2020-21 Apr-Jun	2020-21 Jul-Sep	2020-21 Oct-Dec	2020-21 Jan-Mar	2021-22 Apr-Jun	2021-22 Apr-Jun Number	Risk
Dev 8a	Planning	Number of planning applications approved	96%	97%	94%	97%	95%	96%	173	★
Dev 9a	Planning	Percentage of planning applications decided under delegated powers, compared to national average	91%	92%	92%	90%	89%	90%	163	★
Dev 10a	Planning	Percentage of planning and highway enforcement cases closed resulting in a positive outcome	33%	23%	42%	35%	25%	44%	97	★
Dev 10b	Planning	Percentage of enforcement cases processed within agreed timelines and delivered in accordance with policy	82%	84%	91%	87%	76%	85%	216	★
Dev 11	Building Control	Percentage of Building Control applications processed within agreed timelines	97%	96%	100%	98%	96%	TBC	TBC	✕
Dev 12	Building Control	Percentage market share Local Authority Building Control compared to Approved Inspectors	77.4%	80.0%	81.3%	71.0%	77.4%	74.6%	N/A	★
Dev 16a	Planning	Percentage customer satisfaction rate on planning process	93%	85%	100%	N/A	100%	100%	6	★
Dev 16b	Building Control	Percentage customer satisfaction rate on building control processes	97%	95%	100%	N/A	100%	100%	48	★
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	2020-21 Annual Result	2020-21 Apr-Jun	2020-21 Jul-Sep	2020-21 Oct-Dec	2020-21 Jan-Mar	2021-22 Apr-Jun	2021-22 Apr-Jun Number	Risk
Dev 7	Planning	Local Plan review will be commenced in accordance with Government timescales	YES	YES	YES	YES	YES	YES	N/A	★
Dev 14a	Building Control	Number of dangerous structure call outs responded to within 1 hr (out of hours)	100%	100%	100%	N/A	100%	100%	3	★
Dev 14b	Building Control	Number of dangerous structure call outs responded to within 4 hours (during working hours)	100%	100%	100%	100%	100%	100%	3	★
Dev 14c	Building Control	Number of dangerous structure call outs responded to within 24 hrs (non urgent)	98%	100%	95%	100%	100%	88%	7	★
Dev 15	Building Control	Number of demolition applications responded to within statutory timescales	100%	100%	100%	100%	100%	100%	1	★

Project Management Office										
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	2020-21 Annual Result	2020-21 Apr-Jun	2020-21 Jul-Sep	2020-21 Oct-Dec	2020-21 Jan-Mar	2021-22 Apr-Jun	2021-22 Apr-Jun Number	Risk
PMO1a	Project Management	Number of projects currently on time (Capital Programme)	6	50%	57%	61%	40%	40%	6	●
PMO1b	Project Management	Number of projects currently on time (ENGIE Performance)	15	100%	96%	96%	100%	100%	15	★
PMO1c	Project Management	Number of projects currently on budget	11	100%	96%	100%	73%	73%	11	●
PMO1d	Project Management	Number of projects delivered to agreed outcomes as defined in the business case (quality)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	✕

Property & Assets										
Indicators with target		These indicators have an historic target set.								
Title	Service Area	Description	2019-20 Annual Result	2020-21 Apr-Jun	2020-21 Jul-Sep	2020-21 Oct-Dec	2020-21 Jan-Mar	2021-22 Apr-Jun	2021-22 Apr-Jun Number	Risk
Ops 12	Property	Percentage of Business Centre Units occupied	79%	78%	80%	80%	80%	85%	221	●
Ops 13	Property	Percentage of Market stalls occupied	61%	65%	62%	60%	59%	58%	49	●
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	2020-21 Annual Result	2020-21 Apr-Jun	2020-21 Jul-Sep	2020-21 Oct-Dec	2020-21 Jan-Mar	2021-22 Apr-Jun	2021-22 Apr-Jun Number	Risk
Ops 17a	Property & Assets	Percentage of commercial sites communicated with on an annual frequency	100%	100%	100%	100%	100%	100%	220	★
Ops 17b	Property & Assets	Percentage of tenant satisfaction from site visits	100%	N/A	100%	100%	N/A	N/A	N/A	✗
Ops 18a	Property & Assets	Percentage of quinquennial condition surveys completed	100%	100%	100%	100%	100%	100%	3	★
Ops 19a	Property & Assets	Percentage of Capital Backlog Maintenance projects delivered on time	100%	100%	100%	100%	100%	N/A	N/A	✗
Ops 19b	Property & Assets	Percentage of Capital Backlog Maintenance projects delivered on budget	100%	100%	100%	100%	100%	N/A	N/A	✗
Ops 20a	Property & Assets	Total CO ₂ e emissions across Council Assets (tonnes)	1.09 kTon	2.77 kTon	N/A	N/A	1.09 kTon	N/A	N/A	✗
Ops 20b	Property & Assets	Energy consumption across Council Assets (KWh)	10.743 kWh	12.527 kWh	N/A	N/A	10.743 kWh	N/A	N/A	✗
Ops 20c	Property & Assets	Cost of energy across Council Assets (£)	£1.239m	£1.706m	N/A	N/A	£1.239m	N/A	N/A	✗
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	2020-21 Annual Result	2020-21 Apr-Jun	2020-21 Jul-Sep	2020-21 Oct-Dec	2020-21 Jan-Mar	2021-22 Apr-Jun	2021-22 Apr-Jun Number	Risk
Ops 14	Property & Assets	Number of businesses accommodated at BCs/Markets	220	219	223	219	218	N/A	221	★
Ops 15	Property & Assets	Cost of the service minus the income achieved to improve cost recovery. (Year-end profile)	£2.47m	£2.73m	£2.65m	£2.53m	£2.47m	N/A	£2.992m	★

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	2020-21 Annual Result	2020-21 Apr-Jun	2020-21 Jul-Sep	2020-21 Oct-Dec	2020-21 Jan-Mar	2021-22 Apr-Jun	2021-22 Apr-Jun Number	Risk
Ops 6	Security	Percentage of intruder alarm activations attended in 30 minutes	94%	97%	94%	93%	92%	96%	204	★
Ops 8	Security	Percentage of cameras brought back into service within 30 days	34%	17%	39%	53%	36%	20%	8	●
Ops 9	Security	Percentage of issues/tasks managed within 2 week period between the RDC stakeholder meetings	75%	100%	100%	86%	43%	60%	3	●
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	2020-21 Annual Result	2020-21 Apr-Jun	2020-21 Jul-Sep	2020-21 Oct-Dec	2020-21 Jan-Mar	2021-22 Apr-Jun	2021-22 Apr-Jun Number	Risk
Ops 1	Security	Number of CCTV cameras monitored	95%	327	338	347	336	96%	343	★
Ops 2	Security	Number of RDCs monitored	90%	30	31	28	26	87%	30	★
Ops 3	Security	Number of council properties with intruder alarms which are monitored	61	62	60	60	61	N/A	62	★
Ops 4	Security	Number of third party properties with intruder alarms which are monitored	89	86	86	88	95	N/A	91	★
Ops 5	Security	Number of CCTV imagery provided to Police and NELC Regulatory Services to assist with the prosecution of criminals within 5 days	161	91	32	15	23	N/A	30	★
Ops 7	Security	Cost of the service minus the income achieved to improve cost recovery (Year-end profile)	£190,000	£182,000	£182,000	£182,000	£190,000	N/A	£206,152	★