



Working in partnership

April to June 2023 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 Equans Service Ltd, in the second quarter of 2023 (April to June 2023).

2. Summary of the performance results

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 Equans 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 56 indicators presented a total of 48 indicators were assessed as on trend or likely to meet the annual target. Two indicators were assessed as not 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 32 service volumes presented, 26 were assessed as performing on trend. One was assessed as below trend in this quarter. Combined, this gives 74 of the revised performance measures showing on trend performance and three 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 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

At the end of June 2023, the total expenditure on LTP capital projects to date was £178,415 (4.1% of budget). Three schemes, out of a total programme of 35 schemes have been complete to date. The programme is currently on track to achieve full programme delivery by March 2024. The anticipated year end expenditure is £4.379m (101.5% of budget, which is within the agreed LTP Governance tolerance of budget +5%).

The number of LTP schemes delivered (HT1a) is dependent on the value of each scheme and the overall budget made available, so comparison between different years is not necessarily a reflection of performance or direction of travel. The LTP programme is reviewed monthly, with regular highlight reports being presented to the Portfolio Holder for Environment and Transport.

3.1.2. Highway Asset Management

The percentage of footways where maintenance should be considered (HT7) has remained consistent in period. The results of this indicator are taken from the Highway Survey Program and the improvement reflects capital investment in recent years.

The percentage of maintenance carried out as identified from surveys (principal, non-principal, unclassified roads) (HT8b1) shows an improvement from Q1 in 2023/24. The percentage of maintenance carried out as identified from surveys (footways) (HT8b2) also shows an improvement for the period.

3.1.3. Street Lighting

In Q2 to the end of June 2023, streetlights have taken on average 1.20 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. Penalty Charge Notices (PCNs)/Parking

Enforcement cameras at Queen Mary and Welholme schools went live at the beginning on the 9th June. A total number of 79 warning notices were sent to drivers during the first two weeks for these two sites. A total number of 82 PCNs were sent during the period 1 April to the 30 June for stopping on the school keep clear markings

outside of Signhills, Old Clee school, Welholme and Queen Mary of which 70% have been paid.

Proposals for two further amendment orders were made to the 'The Borough of North East Lincolnshire Council (Off-Street Parking Places) Order 2022'.

- One for the introduction of a free two hour stay on Marine Walk car park, Cleethorpes, between the hours of 8am and 6pm, beside a £1.50 parking charge for any longer duration of stay up to ten hours, ending at 6pm daily.
- The second being the proposed introduction of a designated area for short term (up to 48 hours) motor caravan parking within Thrunsoe Land car park, with the introduction of a new tariff of £12 for 24 hours for self-contained motor caravans and camper vans.

The use of the 'Cashless' parking as an additional option for payment (pay by phone or mobile application) has seen use double compared to the previous quarter when first introduced, with 16,032 customers in this quarter. Each transaction seeing a saving of 20 pence for the Council, as opposed to a customer using a card at the ticket machine and gaining additional revenue of 11 pence per transaction.

The Inclusion Service have used the specifically designed software within the enforcement back-office software to issue 862 educational penalty notices at no cost to the Council for the use of the software.

3.1.5. Traffic Regulation Orders (TRO)

Between April and June 2023, the Traffic team have taken a total of eight new Traffic Regulation Orders (TROs) for consideration by the Portfolio Holder. This is in addition to progressing other Orders approved in the 2023/25 TRO programme by Cabinet in February 2023. Orders are aimed at addressing traffic and road safety issues as well as supporting the delivery of the LTP capital programme and other major schemes across the Council.

In this reporting period the team has also processed a total of 54 Temporary or Emergency TROs in support of either the Council's own capital programme or essential utility works around the Borough. This is an increase of 35% from the last reporting period.

3.1.6. Demand Responsive Transport

During the current reporting period the Phone n Ride team have launched a new app-based journey booking and scheduling package, VIA. The new app gives users greater access to service information including a longer booking window and the ability to track their vehicle.

Passenger numbers for the reporting period were 4,502. The reduction in passenger trips when compared to last quarter is because of a reduction in the number of vehicles operating the service which occurred in April 2023. Notably, in the first three months of use the number of service requests that originate from the app has steadily increased and sits at 35% in June 2023. The met demand rate (where a user is offered a journey) was 71.9% for the period from service launch in April to the end of June.

3.1.7. Flood Risk Management

In the period January to March 2023, a total of twenty-four 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.

Detailed design work for the Broadway area part of the Innovation Funding Project is progressing well with the final design agreed with all internal stakeholders. It is planned to have the draft tender documents ready by the end of September. Engagement events with residents are planned over the next few weeks.

The Local Flood Risk Management Strategy Review continues to progress. The findings of the data gathering questionnaire are being processed for inclusion in the strategy review. There were more 100 responses to the survey which was encouraging.

The Secretary of State has confirmed that the abandoned area of the Saltings Allotments can be converted into a wetland that will bring flood risk and ecology benefits to the area. A study is underway that will identify whether it is technically feasible to go ahead with the wetland construction. If so, the scheme will be fully funded by the Greater Lincolnshire Groundwater project. The funding for this is held by Lincolnshire County Council.

The Grimsby Strategic Surface Water study continues to progress and analysis of the flood risk areas of Grimsby will be underway shortly. Recommendations for future flood risk management will then follow.

As detailed last quarter, an assessment of additional lengths of sea defences now must be included in the Outline Business Case (OBC) for the Humberston Fitties scheme. Work on this is underway and it is hoped to complete the OBC during the third quarter. This, along with the 12-month bird survey required by Natural England, means the scheme is unlikely to start in 2024.

3.2. Current challenges

- Key challenges during the most recent reporting period have surrounded the significant increase in scheme costs associated with rising prices for materials and labour. This, along with the DFT LTP allocations to the Council remaining the same over the last few years presents the risk that fewer schemes will be delivered in future years.

4. Service Performance – Housing

Equans' 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, 35 new homes were supported through Equans interventions, by receiving planning approval (Dev2a). This is representative of housing approvals across the period.

4.1.2. Home Improvement

The Home Improvement team have completed 82 interventions to bring homes to a decent standard in the period April – June 2023. This is a large decrease compared to the previous quarter which totalled 127 interventions. The decrease is reflective of moving into the spring/summer period when we historically receive less referrals than in the autumn/winter months. In this period, we have been working proactively with other agencies such as immigration, modern day slavery team and the local policing team to collate a programme of joint agency visits to alleged illegal Houses of Multiple Occupation (HMO's). The team have dealt with three reports of travellers and two reports of illegally parked motorhomes on the boating lake prior to armed forces weekend, our intervention in conjunction with the policing team ensured they were moved on before the event.

4.1.3. Empty Homes

The Empty Homes team have a performance target to bring back into use a minimum of 40 properties per annum. During the period April to June 2023, the team have returned 9 properties back into use. One property had been empty since 2009. Following discussions with the owner the property, it was shared with our investor list, successfully sold and subsequently refurbished and reoccupied. During the spring/summer months the Empty Homes officer receives a higher volume of reports of overgrown gardens which require inspecting and action taken with property owners.

Long Term Empty Homes (LTEH) properties are defined as those that have been empty for six months or more. There are currently 2,116 LTEH in North East Lincolnshire. The Housing team, in collaboration with colleagues in the Council Tax team, interrogate LTEH data to check its accuracy. We are targeting the top 100 longest empty homes. Phase one of this project was completed, with over 300 letters sent to owners of empty properties to establish occupation and aid the owner to return the empty property back into use. We received over 100 responses and 5 completed empty homes questionnaires. A further 300 letters will be issued in the second phase of this project and feedback collated.

The project to compulsory purchase three long term problematic properties approved by Cabinet in February 2023 has resulted in one commercial property being sold and refurbished back to three residential homes. The second property has been placed on the open market and due to its desirable location is likely to be sold. Officers continue to liaise with the managing agent of the third property to ensure improvement works are progressed. Due to the success of the CPO of these three properties, the Empty Homes officer is progressing a case for an additional four LTE problematic properties to be considered for CPO.

4.1.4. Disability Facility Grant (DFG)

DFG performance remains one of our main priorities for the Partnership. Equans regularly monitors spikes in demand or delays in outputs and respond to these as and when required. Further to this, we have been supporting the partner to ensure cases are loaded to ARCUS (new Council enforcement software system) and see if there are any suitable for fast tracking by other means. We continue to try and look for ways to reduce the waiting times for clients and this is regularly reviewed to look for further opportunities for improvement. During this period the DFG Service continues to have had significant involvement with the implementation of the ARCUS system, testing and amending the database to ensure all information is captured. All live cases have now been uploaded to the system and reports are starting to be set up.

In this reporting period we have experienced a decrease in the number of client referrals received post PANEL for DFGs (Ops21a). There have been 54 new cases compared to 80 in the previous period. In this reporting period a new process has been implemented that referrals from PANEL first go to the Council before transfer to Equans. The team have received 13 feasibility requests this period from the Occupational Therapy (OT) service.

The percentage of referrals that are waiting to commence contractors work (Ops21b) has decreased from 12.9% to 7.7%. This is positive and reflects how the team have now got these cases running on ARCUS and are working well with other services. This increase has also been due to contractors' availability to commence works. The team have worked well in this period to move cases forward and pick up

feasibilities where possible. The introduction of the officer to manage equipment is working well and they continue to have a significant number of equipment DFG cases moving forward at pace. The only delays they have experienced are due to the equipment suppliers and material availability.

The total number of DFG referrals completed (Ops22) continues to be on target with 49 in this quarter.

Based on the benchmarks with the Government's advisor, Foundations, 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), are comparable with national averages. We are reviewing the trends for these indicators and will continue to do so. The team have worked with colleagues in the Council to review the Foundations indicators and agree the data collection requirements for the ARCUS system. Once the platform is complete and ready for use, we should start to see further improvements in performance reporting.

The team also continue to work with the Occupation Therapy service, undertaking regular reviews to look for continued ways to improve the service and introduce new processes. A Standard Operating Procedure (SOP) has been written to support staff, which will be amended in line with the new HAP once it has been considered.

4.1.5. Home Energy

The Home Energy Promotions officer has spoken to 145 residents between the period of April and June 2023, providing advice and assistance, referring residents to supporting agencies such as Foresight, National Energy Action, Centre 4 for issues such as fuel debt and prepayment metres. Advice also includes completing benefit checks to eligibility for health grants and energy schemes.

The number of residential energy efficiency measures implemented between April and June 2023 has seen an increase of 5, with 30 measures completed. The number of affordable warmth scheme applications processed between April to June 2023 totalled 68, this is a reduction on the previous year's quarter due to the current scheme ending and the new ECO4 scheme being procured.

The Home Energy officer has processed one health grant between April and June 2023, with a further seven in the pipeline for replacement boilers.

Grant funded scheme Local Authority Delivery (LAD)3, and Home Upgrade Grant (HUG)1 was launched in April 2022. A total of £700,162.15 funding has been committed to LAD3, assisting 67 properties, and installing 61 measures. The HUG1 scheme committed £112,405.53 assisting 10 properties and installing 14 measures. These included loft insulation, cavity wall insulation, air source heat pump, electric

storage heater upgrade, room in roof insulation, internal wall insulation and external wall insulation.

The team continue to explore the opportunity to secure a further grant funded scheme HUG2, which is a £1.5m extension from HUG1 currently being delivered. The ECO4 scheme, which is the Energy Company Obligation Scheme is due out to tender in the next month.

4.2. Current Challenges

- Although the number of new home improvement referrals reduce in the spring and summer period, the team are managing 143 cases which are often complex, many are classified as vulnerable households in the borough with complex needs. These cases can be lengthy and involve a multi-agency approach to resolve.
- The Home improvement team are also experiencing a rise in Houses of Multiple Occupation (HMOs). We currently have approximately 350 HMOs and numbers are increasing. On average we would expect to process between 12-15 applications a year, current intelligence is showing this could increase to up to 50 applications this year. A resource plan has been submitted to recruit a self-funded Part time officer to manage the additional applications.
- The Empty Homes officer is experiencing a large increase of properties with overgrown gardens. Each report must be investigated with a site visit and requires further enforcement action. Locating owners is often time consuming and detracts the officer from proactive projects to reduce the number of problematic LTE properties, such as progressing CPO action.
- The DFG team have contributed a great deal of time within this quarter to continuous improvement and have been proactive in the implementation of the Council's new ARCUS system (for use across all enforcement services including the DFG), which has impacted on their work time. All live cases are now loaded on to the system, and we are now testing report generation from live data.

5. Service Performance – Development Management

The Development Management Team has maintained a high level of performance over this reporting period, with 99.3% of all applications being determined in time (Dev8b).

5.1. Achievements to date

5.1.1. Planning Policy

In the period 2022 to 2023, there was a total net house completion (i.e., new build properties minus demolitions) of 423 units in North East Lincolnshire. This demonstrates consistent delivery of new housing, confidence in the market, and the

commitment to realising planning permissions on site. The 2023 Five Year Housing Land Supply has been prepared and published and demonstrates a 13.1-year supply, which is a significant change to the 2022 figure of 4.2 years. This is due to the Local Plan being more than five years old. As a result, the methodology for calculation has switched to the use of the standard methodology and the allowance for the past shortfall has been removed. The result is that the Council can now demonstrate a five-year housing supply again, meaning speculative housing sites beyond the defined Local Plan boundaries can be more robustly considered.

Work is continuing on the Local Plan review, following the engagement on the scoping and issues paper. Work is progressing on the key evidence required to support the review. This is currently focused on establishing the overall requirements for housing and employment, establishing available sites to outline future housing and employment options, and progressing work on the sustainability appraisal.

5.1.2. Development Management

Planning applications are continuing to maintain a high level of approvals at 91.1% (Dev8a), with the measure of applications determined on time and within nationally defined timescales (Dev8b) achieving 99.3%. This maintains the Council's reputation as having a top performing Planning Service. It also demonstrates the continued contribution made by the Planning Service to maintaining good working relationships with applicants and agents. This adds value by resolving potential issues and supporting key regeneration and housing projects within the Borough. Planning decisions made under delegated authority (Dev9a) have increased from last quarter to around 85%, which continues to be a notable achievement.

There have been a few smaller scale, but important applications determined in this reporting period including:

- An important application which sought to regenerate a brownfield site that had been subject to numerous complaints over the years was approved under DM/0879/22/FUL for Land Off Lambert Road and Ainslie Street. The application was to erect six apartments, two dwellings with associated boundary treatments and parking areas, with associated works. A good scheme which sought to work with the site and its heritage in a positive way and uplift the character of the area.
- A temporary but unique application opposite Heritage House in Grimsby was approved. This was to install a temporary educational facility comprising of modular units to promote Grimsby's renewable energy sector, including a mix of studio/workshop, events, and exhibition space under DM/0159/23/FUL. This seeks to provide education and skills opportunities for local people and support the wider renewables profession in the area more generally.

- An application for a change of use from a social club to a Veterinary Practice was approved at 36 Bargate in Grimsby under DM/0074/23/FUL. This was for alterations to the existing building including extensions to the side and rear with alterations and improvements to access points. The applicant was a well-established local operator looking to expand and has included the re-use and regeneration of a locally listed building close to the town centre on a main route through the Borough.
- The erection of a single storey pavilion to accommodate educational and recreational activities for students / young people has been approved at Rutland Street in Grimsby. An innovative design that seeks to regenerate and uplift the area whilst providing important support to the local community.

5.1.3. Planning Enforcement

A total of 88.4% of enforcement cases were processed within the agreed timelines (Dev10b), which is in line with established performance trends. In addition, 51.2% of enforcement cases were resolved with a positive outcome (Dev10a). The remaining cases continue to be investigated and actioned.

5.1.4. Building Control

We have continued to achieve 100% of responses within an hour to dangerous structure callouts out of hours (Dev14a) with 1 call out during this reporting period. Building Control have achieved 100% of responses within 4 hours during working hours (Dev14b), with 2 call outs during this reporting period. We achieved 100% of responses within 24 hrs for non-urgent callouts (Dev14c) with 19 call outs during this reporting period. The number of demolition applications responded to within statutory timescales (Dev15) remains at 100%, with 4 applications being made within this quarter.

The Building Control team continue to progress the compulsory competency training and examinations following the changes to the building regulations introduced in the wake of the Grenfell fire incident and are readying themselves for formal final examination in April 2024.

Building Control have received 98.6% customer satisfaction in this quarter with 70 reports received. The LABC ISO9001 audit was completed this quarter and positive feedback received to Equans for the services delivered and support provided to this LABC service.

5.2. Current challenges

- As a result of the mandatory requirement for biodiversity net gain that is due to formally come into force in November 2023, a working group has been established with the Council to understand implications and resourcing.
- Over the last reporting period, Building Control have seen a further small increase in market share to local authority from approved inspector (Dev12) which is good news for LABC generally. It is ever more important that LABC is promoted through development of schemes wherever possible, as this is still lower than we would hope to see for the service at 81.9%.
- Indicator Dev11 (Percentage of Building Control applications processed within agreed timelines) for this quarter building control achieved an average of 92.8 an increase from 84.3% in the previous quarter which is in line with national averages.

6. Service Performance – Property Services

Property Services deliver the operational activities to run the Council’s property portfolio. This includes the management of the eight business centres, the indoor and outdoor market facilities, the allotment sites, and providing facilities management services to the main office accommodation within the Council’s estate. It also includes recording property condition, updating the asbestos register, maintaining the Council’s property and asset records, and managing their utility supply contracts. In combination the service provides the professional activity necessary to support the Council’s Asset Management and Estate functions.

6.1. Achievements to date

6.1.1. Condition Surveys

The condition programme is on target for completion by the end of the financial year (Ops18a). 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 Equans drone service is providing valuable information on building condition, and this, once adopted, will benefit the local authority through Equans being able to access buildings at height, quickly and without the need for scaffold.

6.1.2. Energy Management

These indicators are produced annually. As last reported, based on the data available for the 2022/23 period, the total equivalent CO₂ emissions (CO₂e) from the Council’s assets equated to 0.96 kilo tonnes (Ops20a). This figure was generated from a total of 10.42m kWh energy used at a cost of £1.687m (Ops20b and Ops20c) and represents a reduction of 0.11 kilo tonnes CO₂e from the previous year.

6.1.3. Property Management

The business centre portfolios occupancy between April and June 2023 was 80%. This is a decline of 2%, with several businesses relocating outside the portfolio into commercial premises or tenants leaving due to retirement. However, we have also seen four new businesses moved into the portfolio, and we have 13 active enquires, seven of which are for office space.

Grimsby Top Town Markets occupancy level is currently 36.5%. Two traders have vacated due to ill health and two vacated the market due to the business not being viable. However, we have seven current enquires for stalls which are being progressed and a pop-up stall looking for a trial period prior to taking a licence. All food hall tenants have now been issued with a Tenancy at Will to extend their occupation until the 11th September 2023. Negotiations with the food hall tenants are ongoing with a view to relocate them into the main market hall once the food hall closes at the end of September.

Other progress in this service area in April 2023 to June 2023 include: -

- We are relaunching the Market food voucher scheme later this year, which supports elderly people and vulnerable families around the borough, this scheme also brings trade to the market. During the previous scheme 1075 vouchers passed through the market totalling £5,375.
- FM service have recently carried out a benchmarking exercise with our governance team and achieved 100% compliance when the year 2022-2023 was examined, this is a great result and means the property portfolio is safe to occupy and the Council is compliant with its statutory duty.
- Our FM team responded swiftly to support Childrens services in carrying out urgent remedial works following extensive damage to a property. The rapid response and repairs carried out ensured the facility could be reopened quickly to limit impact on service delivery.
- In collaboration with professional services and the Council, the FM team have assisted in the delivery of a 6-week project to complete repairs and decoration works at Immingham Childrens Centre to ensure it is operation in time for reopening in September.

6.2. Current challenges

- The occupancy rates in the Grimsby Market (Ops13) have been in decline since last year and traders continue to report a drop in footfall following the closure of Flottergate. In response to the challenges, traders on the standard rental charge rates will receive a rent reduction in line with the stalls in the concession areas. This will be introduced from 1st July 2023. The proposal has been well received by traders. The Future High Street leisure project team held a trader meeting and

drop-in sessions to discuss plans during the demolition works. Traders were reassured that a strong communication plan was in place to ensure customers know the market will remain open during the construction phase, hoarding will be used as directional signage, information boards will be displayed in the market and advertising of the market will continue to promote the traders and market hall.

The occupancy rates across the business centres will require close monitoring to understand current trends and low take up for office space, including businesses moving to a hybrid working solution. However, we will continue to market the vacant office space at the HSI recently vacated by Seafish, which is being actively marketed with a commercial agent. Negotiations with a local university are ongoing to agree a lease to occupy two laboratories and office space at the HSI. Heads of Terms have also been submitted for the vacant café space at the Innovation Centre and the factory at HSI are looking to renew their lease at the HSI.

7. Service Performance – Security

The Security Service continues to contribute to the Council’s framework of ‘People live in a safe environment and have their say about things that are important to them and participate fully in their communities.’ This aims to fight crime, anti-social behaviour (ASB), and Environmental ASB in North East Lincolnshire. The service has continued to invest time and resources to secure nationally recognised accreditations that help demonstrate the high quality of services provided. These include the National Security Inspectorate (NSI) Gold Accreditation and the Security Industry Authority (SIA) approved contractor scheme.

7.1. Achievements to date

The joint working operational CCTV group continue to work collaboratively to ensure the stock of RDC cameras are deployed in strategic areas, which are intelligence led to support and deter ASB and environmental crime.

The group have developed new key performance indicators to reflect the operational benefits and service improvements that the new public space CCTV infrastructure and control centre provide. The security control operatives have all received training on the new system and can see the operational benefits of the camera network being mapped across wards.

The interactive monitoring wall which can show any of the 128 new public facing CCTV cameras and this is enabling operatives to identify suspicious or criminal behaviour and report this through to the Police. In June, 26 incidents were caught in progress and reported to Humberside Police (Ops2). In the same month, there was 143 occasions when the CCTV supported the emergency services (Ops6) and 25 pieces of footage was supplied to the police to support investigations and possible prosecution of a crime (Ops3).

Security Service continue to monitor 90 third-party properties with intruder alarms (Ops4). Between April and June 2023, 27 alarm activations were received from a Council building, all 27 incidents operatives were able to view live CCTV footage from the control room to check for intruders (Ops7).

7.2. Current challenges

- To ensure our security services retain their NSI Gold accreditation and SIA approved contractor status all our managers, supervisors, operatives, and patrol officers must remain compliant with regular and robust training programmes whilst maintaining the service. This year, seven patrol officers successfully completed their CIVIT training, four dog handlers successfully passed their NASDU dog handler training, and six operatives successfully passed the upskill training, which is a new course that must be taken before an operative can renew their SIA licence.
- During 2022 we experienced challenges recruiting to several vacant Civil Enforcement Officer (CEO) roles. Due to changes made and a further recruitment drive we successfully recruited to the vacant posts. All new officers required the Level 2 Civil Enforcement Training, all three officers passed. To also assist in the training and supporting both our new and experienced CEO's, workshops are arranged with the Parking team to offer advice and assistance on Traffic Regulation Orders and any changes in legislation.

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.

Housing										
Indicators with target		These indicators have an historic target set.								
Title	Service Area	Description	2022-23 Annual Result	2022-23 Apr-Jun	2022-23 Jul-Sep	2022-23 Oct-Dec	2022-23 Jan-Mar	2023-24 Apr-Jun	2023-24 Apr-Jun Number	Risk
Dev 1	Housing	Number of empty properties returned to use with EQUANS intervention	45	9	11	14	11	N/A	9	★
Indicators		These indicators do not currently have a target set, but the level of performance helps to show how the service area is contributing to delivering the Council's goals.								
Title	Service Area	Description	2022-23 Annual Result	2022-23 Apr-Jun	2022-23 Jul-Sep	2022-23 Oct-Dec	2022-23 Jan-Mar	2023-24 Apr-Jun	2023-24 Apr-Jun Number	Risk
Ops 21b	Housing	Percentage of referrals which are waiting to commence contractors work	42	6.9%	12.8%	11.7%	12.9%	7.7%	27	★
Ops 22	Housing	Total number of DFG referrals completed	147	43	60	91	147	N/A	49	★
Ops 23	Housing	Shortest time from panel referral to practical completion	6	42	37	37	6	N/A	33	★
Ops 24	Housing	Longest time from panel referral to practical completion	221	153	154	159	221	N/A	221	★
Ops 25	Housing	Mean time from panel referral to practical completion	89	78	86	87	89	N/A	97	★
Volumetrics		Volumetrics do not have a target and are not in themselves a direct measure of performance or entirely within the control of EQUANS. Volumetrics are included to show functions carried out that previously did not report performance measures.								
Title	Service Area	Description	2022-23 Annual Result	2022-23 Apr-Jun	2022-23 Jul-Sep	2022-23 Oct-Dec	2022-23 Jan-Mar	2023-24 Apr-Jun	2023-24 Apr-Jun Number	Risk
Dev 2a	Housing	Number of new homes via council/EQUANS intervention or enablement	929	27	723	15	158	N/A	35	★
Dev 3	Housing	Total CO ² emissions across households in NELC (tonnes)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	✘
Dev 4	Housing	Number of energy efficiency measures implemented	105	19	30	31	25	N/A	30	★
Dev 5	Housing	Number of affordable warmth scheme applications processed	638	141	165	192	140	N/A	68	★
Ops 21a	Housing	Total number of client referrals accepted at panel for DFGs	288	82	49	77	80	N/A	54	★

Property & Assests										
Indicators with target		These indicators have an historic target set.								
Title	Service Area	Description	2022-23 Annual Result	2022-23 Apr-Jun	2022-23 Jul-Sep	2022-23 Oct-Dec	2022-23 Jan-Mar	2023-24 Apr-Jun	2023-24 Apr-Jun Number	Risk
Ops 12	Property	Percentage of Business Centre Units occupied	85%	88%	88%	83%	82%	80%	207	●
Ops 13	Property	Percentage of Market stalls occupied	44%	43%	44%	49%	41%	39%	33	●
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	2022-23 Annual Result	2022-23 Apr-Jun	2022-23 Jul-Sep	2022-23 Oct-Dec	2022-23 Jan-Mar	2023-24 Apr-Jun	2023-24 Apr-Jun Number	Risk
Ops 17a	Property & Assets	Percentage of commercial sites communicated with on an annual frequency	100%	100%	100%	100%	100%	100%	192	★
Ops 17b	Property & Assets	Percentage of tenant satisfaction from site visits	N/A	N/A	N/A	N/A	N/A	N/A	N/A	✘
Ops 18a	Property & Assets	Percentage of quinquennial condition surveys completed	100%	100%	100%	100%	100%	N/A	0	★
Ops 19a	Property & Assets	Percentage of Capital Backlog Maintenance projects delivered on time	100%	100%	100%	100%	100%	100%	9	★
Ops 19b	Property & Assets	Percentage of Capital Backlog Maintenance projects delivered on budget	100%	100%	100%	100%	100%	100%	9	★
Ops 20a	Property & Assets	Total CO ² e emissions across Council Assets (tonnes)	0.96 kTon	N/A	N/A	N/A	0.96 kTon	N/A	N/A	✘
Ops 20b	Property & Assets	Energy consumption across Council Assets (KWh)	10.42 kWh	N/A	N/A	N/A	10.42 kWh	N/A	N/A	✘
Ops 20c	Property & Assets	Cost of energy across Council Assets (£)	£1.687m	N/A	N/A	N/A	£1.687m	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 EQUANS. Volumetrics are included to show functions carried out that previously did not report performance measures.								
Title	Service Area	Description	2022-23 Annual Result	2022-23 Apr-Jun	2022-23 Jul-Sep	2022-23 Oct-Dec	2022-23 Jan-Mar	2023-24 Apr-Jun	2023-24 Apr-Jun Number	Risk
Ops 14	Property & Assets	Number of businesses accommodated at BCs/Markets	203	207	206	201	196	N/A	193	●
Ops 15	Property & Assets	Cost of the service minus the income achieved to improve cost recovery. (Year-end profile)	£3.282m	£3.318m	£3.249m	£3.195m	£3.282m	N/A	£3.037m	★

