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# Working in partnership

## **January to March 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 first quarter of 2023 (January to March 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 31 service volumes presented, 17 were assessed as performing on trend. Nine were assessed as below trend in this quarter. Combined, this gives 65 of the revised performance measures showing on trend performance and eleven 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

In 2022/23 the Local Transport Plan capital programme delivered 48 individual or packages of schemes across North East Lincolnshire's highways. The delivery team achieved 100% of budget spend across highway maintenance, traffic & road safety, public transport, and active travel programmes.

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.

The report to seek Cabinet approval for the 2023/2024 programme has been drafted and approved by Cabinet in February 2023.

##### 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 Q4 in 2022/23. 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 Q4 to the end of March 2023, streetlights have taken on average 1.49 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

The strategic parking team has sent 85 PCNs during the period 1 January to the 31 March for stopping on the school keep clear markings outside of Signhills and Old Clew schools. The introduction of additional enforcement cameras at Queen Mary and Welholme schools are planned for the next quarter.

Two amendment orders were made to the 'The Borough of North East Lincolnshire Council (Off-Street Parking Places) Order 2022'. This enabled the boundary of Garibaldi Street car park to be amended for the part conversion of use to a community garden and the Community Asset Transfer. This also enabled the introduction of a waiting restriction on Church Lane car park, Humberston between 9am and 6pm, Monday to Friday, allowing cars to park for a maximum of two hours.

The provision for an alternative method of payment by the introduction of 'Cashless' parking as an additional option for payment (pay by phone or mobile application) has seen use by 8,119 customers in this quarter following its introduction. With 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.

A third annual report was submitted to PATROL (Parking and Traffic Regulations Outside of London) to be considered for this year's Promoting Awareness of Civil Enforcement through Reporting (PACER) Awards, which recognises 2021/22 parking and traffic management Annual Reports.

The software provider procured by Equans for issuing and processing parking and environmental fines commenced a project for the Council's Inclusion Service. The system they were using was not fit for purpose as it did not allow the fine to be increased if not paid within 21 days as per the government guidelines and was very time consuming to use. This project was also concluded in this quarter and went live on the 7 March. The Inclusion Service have used the specifically designed software to issue 187 educational penalty notices at no cost to the Council for the project or use of the software.

### 3.1.5. Traffic Regulation Orders (TRO)

A total of 17 TROs were processed in 2022/23 (from a rolling programme of 28 schemes). The 2023/2025 TRO work programme was approved by Cabinet in February

2023, and includes a total of 25 schemes. These 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 addition, during Q4 the team has also processed over 40 Temporary or Emergency TROs in support of either the Council's own capital programme or essential utility works around the Borough.

#### 3.1.6. Demand Responsive Transport

During the current reporting period the team have been mobilising for the delivery of a new booking and scheduling software, 'VIA'. The app-based booking system will give passengers greater access to service information and will allow them to track their journeys and pay before they board. Passenger numbers (HT9a) for the 2022-2023 year were 23,514, increasing by 4,921 or +26.4% on the previous year as the service recovers after the COVID-19 pandemic. The Phone n Ride tender was awarded to Stagecoach East Midlands in October 2022. The contract which will run for three years and includes the delivery of a new back office booking system for telephone and app-based bookings. The app-based booking system will give passengers greater access to service information and will allow them to track their journeys and pay before they board. The new booking system is due to be launched on 17<sup>th</sup> April 2023

#### 3.1.7. Flood Risk Management

In the period January to March 2023, a total of forty-six 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. The SuDS planter box installation works at the four schools in the areas identified for the Innovation Fund works took place during February and March. These works were very well received with some of the pupils at each school having assisted with the planting up of the boxes.

The Local Flood Risk Management Strategy Review is progressing. The review will ensure the strategy complies with the National Flood and Coastal Erosion Risk Management Strategy. To ensure that all existing, new, and emerging flood risk issues are addressed, a data gathering questionnaire for the strategy review was published on the Council's website with hard copies also made available.

An initial site visit by the Greater Lincolnshire Groundwater project team and the PfH for Environment and Transport, took place at the Saltings allotments in Littlefield Lane, Grimsby. The southern half of this allotment has been permanently abandoned

due to groundwater flooding that also affects domestic property in the allotment's vicinity.

The Grimsby Strategic Surface Water study is progressing after a meeting was held with Anglian Water to discuss some issues with the computer simulation model. This model has to be as accurate as possible in order to inform the recommendations for the future management of surface water in Grimsby.

The full-year bird survey required by Natural England for possible consent for the Humberston Fitties scheme continues with completion due in September 2023. The Outline Business Case (OBC) was due to be submitted to the Environment Agency (EA), however, the EA have asked that the Drainage team carry out a full assessment of the coastal embankment that links the Fitties frontage to the embankment that runs south to Tetney Lock. If this embankment also requires strengthening, then the OBC will need to be amended before submission.

### 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.
- The Highway maintenance service is currently identifying potential locations for the storage of highway materials for reactive maintenance repairs following the rationalisation of available storage at Doughty Road Depot and the significant reduction in available material storage. This includes space for the storage of specialist materials that are no longer available or have significant lead in times for delivery. To ensure the availability of materials for future repairs on the highway network, a suitable secure depot location is essential so a stock of materials can be kept.

## 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, 158 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 127 interventions to bring homes to a decent standard in the period January to March 2023. This is a large increase compared to the previous quarter which totalled 66 interventions. The increase is reflective of the winter period with a high proportion of these complaints involving reports of damp and mould, which totalled 54 in this period. The Housing team continue to support landlords and tenants with advice on managing and preventing damp and mould in properties.

#### 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 January to March 2023, the team have returned a further 11 properties back into use, with a final annual total of 45 long term empty properties being returned in use, which exceeded the annual target for the year.

Long Term Empty Homes (LTEH) properties are defined as those that have been empty for six months or more. There are currently 2002 LTEH in North East Lincolnshire. The Housing team are working closely with colleagues in the Council Tax team to interrogate LTEH data to check its accuracy to enable us to target 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.

The project to compulsory purchase three long term problematic properties was approved by Cabinet in February. This has resulted in one property having improvement works carried out which has improved the aesthetics of the property and is due to be placed for auction in May 2023. The second property is due to be placed on the open market shortly and officers are liaising with agents managing the third property.

The Housing officer has successfully returned two long-term, problematic properties back into use after being empty for 10 years and 14 years. Liaising with the owners, extensive repairs were completed, and the properties sold through the investors database.

#### 4.1.4. Disability Facility Grant (DFG)

DFG performance remains a priority 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 introduced a separate waiting list for priority one and two cases so they can be issued to suppliers more quickly. This is to try 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 has had

significant involvement with the implementation of the ARCUS system, testing and amending the database in order to ensure all information is captured and transferring live cases.

In this reporting period we have experienced an Increase in the number of client referrals accepted at PANEL for DFGs (Ops21a). There have been 80 new cases compared to 77 in the previous period. The team have received 29 feasibility requests this period from the Occupational Therapy (OT) service.

The percentage of referrals that are waiting to commence contractors work (Ops21b) has increased from 11.7% to 12.9%. The reason for this is the requirement to prioritise officers time to complete the implementation of the ARCUS system. The team have worked well in this period to move cases forward and pick up additional feasibilities. In this period, we also continued to receive an increased number of priority 1 larger schemes, which take more time to develop before going to contractors. During this period, we have changed our approach and introduced a technical case worker who concentrates on equipment related DFGs. This change has been very positive, and we have seen a significant number of equipment DFG cases being completed (32 cases), with many more arranged for completion the new financial year. This change is really starting to make a difference and talks have been had with equipment providers to explore the opportunities for speeding up the manufacturing timeframe with their supply chain.

The total number of DFG referrals completed (Ops22) continues to increase in this quarter. This indicator remained on trend with a close out of 147 at the end of this reporting period.

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.

In this quarter the DFG manager and Head of Service have continued to support the Council on the review of the Housing Assistance Policy (HAP) and the contractual requirements of implementation of change. This support will continue to be required as the new HAP is brought forward for implementation in April 23.

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 Local Operating Procedure (LOP) 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 893 residents between the period of April 2022 and March 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 January and March 2023 remained consistent, with 25 measures completed. The total number of energy efficiency measures for the year was 105, compared to 57 measures implement the previous year. The number of affordable warmth scheme applications processed between April 2022 to March 2023 totalled 638, which was consistent with the previous year.

The Home Energy officer has processed 29 health grants between April 2022 and March 2023, with a further nine in the pipeline. Within this year, funding was allocated for an educational project with the National Energy Action, which delivered educational support and assistance for local residents.

Grant funded schemes delivered between April 2022 and March 2023 included the Green Homes Local Authority Delivery (LAD) 2 project, which ended in September 2022 and resulted in 36 properties and 45 energy efficiency improvements.

LAD 3 and Home Upgrade Grant (HUG) 1 scheme was launched in April 2022, a total of £569,148.74 funding is committed, assisting 59 properties, and installing 73 measures. The HUG 1 scheme committed £111,925.92 assisting 9 properties, and installing 14 measures ranging from 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 two further grant funded schemes that are available to North East Lincolnshire Council. The ECO4 Flex scheme, which is the Energy Company Obligation Scheme, and HUG 2, which is a £1.5M scheme that is the extension from HUG 1 currently being delivered.

#### 4.2. Current Challenges

- The Home Improvement team continue to experience a higher number of referrals with vulnerable households who have complex needs. The seasonal increase in referrals due to damp and mould has accounted for approximately half of the referrals in this period which is consistent for this

time of year. The majority of damp and mould cases were identified as category two, with three properties identified as category one hazard.

- With the current high level of referrals and residents requiring energy efficiency advice and support, resource pressures can inhibit Housing officers time to manage and prepare for grant funding bids. These often have short turn-around times, despite requiring lengthy due diligence, approval processes and procurement exercises. Officers will be considering the criteria associated with HUG 2 funding to ensure our borough has the appropriate mix of properties to successfully deliver the scheme.
- 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 40 applications this year. A resource plan is currently being processed to identify an additional, self-funded resource to manage the applications.
- 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.

## 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 93.2% (Dev8a), with the measure of applications determined on time and within nationally defined timescales (Dev8b) achieving 99.5%. 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 remained constant at around 88%, which continues to be a notable achievement.

There have been some major planning approvals in this reporting period including:

- Redevelopment/regeneration site demolition and 23 dwellings at Macaulay Street - DM/0205/22/FUL.
- Large industrial storage facility for Global Shipping - DM/0874/22/FUL.
- Redevelopment of Freshney Place - DM/0979/22/FUL.
- Old fleet Drain - Rock revetment repair and reinforcement along a 4.5km section of the Humber Estuary. Works to repair, reinstate, and enable access to the gravity outfalls at Middle Drain, Oldfleet Drain and Mawmbridge Drain -DM/1071/22/FUL.

#### 5.1.3. Planning Enforcement

A total of 89% of enforcement cases were processed within the agreed timelines (Dev10b), which is in line with established performance trends. In addition, 60% 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). Building Control have achieved 100% of responses within 4 hours during working hours (Dev14b), with total of 20 in year. We achieved 91.7% of responses within 24 hrs for non-urgent callouts (Dev14c). This was a result of an increase in call outs, which is reflective of this time of year. This quarter was the only period where 1 case was outside of the target. January and February were at 100%, however in March the increased number resulted in a slight reduction to 83.3% (1 case). The number of demolition applications responded to within statutory timescales (Dev15) remains at 100%, with 2 application 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.

The Building Control team and DFG service have been brought together in this quarter, which has seen the DFG manager transfer from a surveying role in to a Building Control officer role to provide the additional member of staff required to the service. They will start university with LABC funding in January 23.

Building Control have received 100% customer satisfaction in this quarter with 107 reports received. This we continue to monitor to look for opportunity for improvement as we begin to prepare for the LABC ISO9001 audit. This has been moved to early Q1 23/24. The initial interview with LABC was completed and they were satisfied with the information provided in readiness for the formal audit in April 2023.

## 5.2. Current challenges

- As a result of the mandatory requirement for biodiversity net gain that is due to formally come into force in 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 from local authority to approved inspector (Dev12) which is good news for LABC generally. However, this is still lower than in previous years and this trend is being experienced by other neighbouring authorities. It is ever more important that LABC is promoted through development of schemes wherever possible.
- Indicator Dev11 has recently been re-established and reports on applications processed within agreed timelines. For this quarter building control achieved an average of 84.3% which is in line with national averages. Building Control is undergoing LABC Audit for ISO9001 between January and April 2023, early indication is that performance in this area is in line with the national average.

## 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 was completed in last quarter for the financial year ahead of target. (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 CO<sub>2</sub> emissions (CO<sub>2</sub>e) 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 CO<sub>2</sub>e from the previous year.

### 6.1.3. Property Management

The business centre portfolios average occupancy between April 2022 and March 2023 was 85%. However, the current occupancy has declined in the last period of January to March 2023 and is currently 82%. The portfolio has seen a number of businesses downsize, which has included the anchor tenant at the HSI. This is consistent with businesses looking to reduce office costs with people working in an agile manner following Covid 19. However, we have welcomed 13 new businesses into the portfolio in the first quarter in 2023. We continue to experience high occupancy in the light industrial workshops, which are currently 100% occupied. The team continue to market the vacant office space and are currently managing all live enquires.

Following the increase in occupancy during the seasonal Christmas period October to December 2022, the Grimsby Top Town Market, decreased in occupancy, with levels at 41%. Six of the traders that vacated the Market cited the businesses as not being viable. One food hall trader vacated the market to expand the business and purchased their own property to continue trading as a butcher in Grimsby. They have retained the hot food stall, which continues to be a popular choice for customers.

Other progress in this service area in April 2022 to March 2023 include: -

- The Property team have supported the Councils Housing Support Grant scheme, processing 1075 food vouchers that have been spent at the Market, equalling

£5,375. The scheme supports low-income families and the elderly suffering from fuel poverty, to access fresh food goods for the family.

- 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.
- The FM team continue to support the Council with the Safer Streets alley gate scheme in the East Marsh. The scheme is due to be completed at the end of May and will see 18 newly fabricated alleyway gates installed, two gates refurbished and 11 replacement lock and padlocks.
- Allotments continue to receive a high volume of enquires for plots, with some sites now fully occupied and holding a waiting list. Across all seven sites occupancy levels remain high. The annual rent review was completed in January and all rental invoices were issued to plot holders. The quarterly allotment newsletter is well received, with many plot holders sharing content and good news items.

## 6.2. Current challenges

- The occupancy rates in the Grimsby Market (Ops13) have declined since last year and traders are reporting a drop in trade which has reduced sales. The fall in footfall is a result of the Freshney Place retail units along Flottergate closing whilst the Future High Street Fund project acquire vacant possession in readiness for the development works. It is likely that trade will decline further in the summer with the full closure of the Foodhall and Freshney place entrance.
- The occupancy rates across the business centres will require close monitoring to understand current trends, including businesses moving to a hybrid working solution and the financial impact to small businesses due to the current increases in energy costs. The team continue to develop a marketing and social media plan to attract new businesses with the introduction of an online brochure and improved enquiry management processes.

## 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 security control operatives are seeing the operational benefits and service improvements that the new public space CCTV infrastructure and control centre provides. Having access to 148 new public facing CCTV cameras across North East Lincolnshire that are mapped across wards, has improved the efficiency and effectiveness of monitoring the Borough. Operatives are able to deliver a more proactive service.

The Civil Enforcement and Security team have supported four days of action events held in the Grimsby Town Centre and Freeman Street in 2022/2023. The multi-agency events have taken place with the support of the control room team, providing crucial intelligence using the public facing CCTV cameras to target offenders and direct and support to officers on the ground. A number of enforcement notices were issued for parking offences, cycling in a pedestrian zone, verbal warnings were issued to motorists and fixed penalty notices were issued for littering.

The safer streets project and the RDC upgrade project has resulted in a number of redundant RDCs being decommissioned and replaced with much improved RDC cameras, all now with 4G capacity. The replacement and upgrade work temporarily saw a drop in RDCs being monitored. However, the improved stock will see a rise in the next quarter reporting period. The bank of cameras are managed and deployed by the joint working operational CCTV group. This ensures cameras are deployed in strategic areas, which are intelligence led to support and deter ASB and environmental crime.

In the reporting period April 2022 to March 2023, we have attended 626 intruder alarm activations within 30 minutes, which is an overall 92.3% response rate (Ops6).

In April 2022 to March 2023, on average 91% of CCTV cameras were being monitored compared to 95% in 2021/2022. Maintaining 91% of cameras this reporting year is a good achievement considering the level of refurbishment and improvement works carried out. This included old cameras being replaced and broadband connection upgrades, which included public facing CCTV and Council buildings.

During this period, 86 sets of CCTV imagery were provided to Humberside Police and other agencies to assist them in a criminal investigation, prosecution against crime and other ASB (Ops5). With the completion of the system upgrade it is likely we will see an increase in imagery being shared due to the increase in the number of public facing cameras, software improvements and camera imagery quality.

The number of third-party properties with intruder alarms that are monitored by the Security Service has remained consistent at 92 during April 2022 to March 2023. The

number of Council properties with intruder alarms which are monitored (Ops3) has also remained consistent at 60.

## 7.2. Current challenges

- We have been unable to monitor the percentage of cameras brought back into service within 30 days (Ops8) between July to December 2022 due to the on-going removal of the old cameras and the installation of the new cameras, which has been a daily changing position. Now the project has been completed we will be able to accurately provide this data, as the technical improvements will see the automated capture of this information from the beginning of 2023.
- Following the introduction of a security patrol officer we have experienced a reduction in reports of ASB and criminal damage at the Abbey Walk Carpark. Due to the success of this measure, the arrangement has been extended until August 2023. They will continue to conduct daily patrols of the car park to increase security presence and reassure service users whilst using the car park. Further measures have also been adopted to reduce incidents. These have included a number of installations following a design out crime survey, which include the installation of shutter to restrict access to the third floor and roof, and further safety edging has been installed on the risk points on the roof.

**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	2021-22 Annual Result	2022-23 Apr-Jun	2022-23 Jul-Sep	2022-23 Oct-Dec	2022-23 Jan-Mar	2022-23 Annual Result	2022-23 Number	Risk
Dev 1	Housing	Number of empty properties returned to use with EQUANS intervention	45	9	11	14	11	N/A	45	★
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	2021-22 Annual Result	2022-23 Apr-Jun	2022-23 Jul-Sep	2022-23 Oct-Dec	2022-23 Jan-Mar	2022-23 Annual Result	2022-23 Number	Risk
Ops 21b	Housing	Percentage of referrals which are waiting to commence contractors work	13	6.9%	12.8%	11.7%	12.9%	12.9%	42	★
Ops 22	Housing	Total number of DFG referrals completed	62	43	60	91	147	N/A	147	★
Ops 23	Housing	Shortest time from panel referral to practical completion	22	42	37	37	6	N/A	6	★
Ops 24	Housing	Longest time from panel referral to practical completion	317	153	154	159	221	N/A	221	★
Ops 25	Housing	Mean time from panel referral to practical completion	86	78	86	87	89	N/A	89	★
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	2021-22 Annual Result	2022-23 Apr-Jun	2022-23 Jul-Sep	2022-23 Oct-Dec	2022-23 Jan-Mar	2022-23 Annual Result	2022-23 Number	Risk
Dev 2a	Housing	Number of new homes via council/EQUANS intervention or enablement	623	27	723	15	158	N/A	929	★
Dev 3	Housing	Total CO <sup>2</sup> emissions across households in NELC (tonnes)	260.4 kTon	N/A	N/A	N/A	N/A	N/A	N/A	✘
Dev 4	Housing	Number of energy efficiency measures implemented	57	19	30	31	25	N/A	105	★
Dev 5	Housing	Number of affordable warmth scheme applications processed	642	141	165	192	140	N/A	638	★
Ops 21a	Housing	Total number of client referrals accepted at panel for DFGs	300	82	49	77	80	N/A	288	★



Property & Assests										
Indicators with target		These indicators have an historic target set.								
Title	Service Area	Description	2021-22 Annual Result	2022-23 Apr-Jun	2022-23 Jul-Sep	2022-23 Oct-Dec	2022-23 Jan-Mar	2022-23 Annual Result	2022-23 Number	Risk
Ops 12	Property	Percentage of Business Centre Units occupied	87%	88%	88%	83%	82%	85%	221	●
Ops 13	Property	Percentage of Market stalls occupied	56%	43%	44%	49%	41%	44%	37	●
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	2021-22 Annual Result	2022-23 Apr-Jun	2022-23 Jul-Sep	2022-23 Oct-Dec	2022-23 Jan-Mar	2022-23 Annual Result	2022-23 Number	Risk
Ops 17a	Property & Assets	Percentage of commercial sites communicated with on an annual frequency	100%	100%	100%	100%	100%	100%	196	★
Ops 17b	Property & Assets	Percentage of tenant satisfaction from site visits	100%	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%	100%	7	★
Ops 19a	Property & Assets	Percentage of Capital Backlog Maintenance projects delivered on time	100%	100%	100%	100%	100%	100%	18	★
Ops 19b	Property & Assets	Percentage of Capital Backlog Maintenance projects delivered on budget	100%	100%	100%	100%	100%	100%	17	★
Ops 20a	Property & Assets	Total CO <sup>2</sup> e emissions across Council Assets (tonnes)	1.07 kTon	N/A	N/A	N/A	N/A	N/A	0.96 kTon	✗
Ops 20b	Property & Assets	Energy consumption across Council Assets (kWh)	10.78m kWh	N/A	N/A	N/A	N/A	N/A	10.42 kWh	✗
Ops 20c	Property & Assets	Cost of energy across Council Assets (£)	£1.384m	N/A	N/A	N/A	N/A	N/A	£1.687m	✗
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	2021-22 Annual Result	2022-23 Apr-Jun	2022-23 Jul-Sep	2022-23 Oct-Dec	2022-23 Jan-Mar	2022-23 Annual Result	2022-23 Number	Risk
Ops 14	Property & Assets	Number of businesses accommodated at BCs/Markets	216	207	206	201	196	N/A	203	●
Ops 15	Property & Assets	Cost of the service minus the income achieved to improve cost recovery. (Year-end profile)	£3.100m	£3.318m	£3.249m	£3.195m	£3.282m	N/A	£3.282m	★

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	2021-22 Annual Result	2022-23 Apr-Jun	2022-23 Jul-Sep	2022-23 Oct-Dec	2022-23 Jan-Mar	2022-23 Annual Result	2022-23 Number	Risk
Ops 6	Security	Percentage of intruder alarm activations attended in 30 minutes	92%	95%	92%	96%	85.5%	92.3%	626	★
Ops 8	Security	Number of cameras brought back into service within 30 days	25%	11	N/A	N/A	N/A	9.6%	11	★
Ops 9	Security	Percentage of issues/tasks managed within 2 week period between the RDC stakeholder meetings	73%	N/A	100%	N/A	100%	100.0%	8	★
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	2021-22 Annual Result	2022-23 Apr-Jun	2022-23 Jul-Sep	2022-23 Oct-Dec	2022-23 Jan-Mar	2022-23 Annual Result	2022-23 Number	Risk
Ops 1	Security	Number of CCTV cameras monitored	95%	331	354	352	337	91%	344	●
Ops 2	Security	Number of RDCs monitored	89%	30	12	23	17	58%	21	●
Ops 3	Security	Number of council properties with intruder alarms which are monitored	62	59	60	60	60	N/A	60	★
Ops 4	Security	Number of third party properties with intruder alarms which are monitored	91	93	93	93	92	N/A	92	★
Ops 5	Security	Number of CCTV imagery provided to Police and NELC Regulatory Services to assist with the prosecution of criminals within 5 days	33%	37	6	12	44.9%	28.7%	86	●
Ops 7	Security	Cost of the service minus the income achieved to improve cost recovery (Year-end profile)	£222,000	£183,900	£184,400	£184,400	£184,400	N/A	£184,400	●