



Working in partnership

July to September 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 third quarter of 2023 (July to September 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 fifty-six indicators presented a total of forty-eight 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 thirty-two service volumes presented, twenty-four were assessed as performing on trend. One was assessed as below trend in this quarter. Combined, this gives seventy-four 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 September 2023, the total expenditure on LTP capital projects to date was £1,187,729 (26.5% of budget). Eleven schemes, out of a total programme of thirty-nine 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 £4.593m (102.8% 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 principal roads where maintenance should be considered (HT6a) has reduced in period. The percentage of non-principal roads where maintenance should be considered (HT6b) has also reduced 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 Apr-Jun 2023.

3.1.3. Street Lighting

In Q3 to the end of September 2023, streetlights have taken on average 1.22 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 Laceby, Scartho and Waltham Leas schools went live at the beginning of September. A total number of forty warning notices were sent to drivers during the first two weeks for these three sites. A total number of 339 PCNs were sent during the period 1 July to the 30 September for stopping on the school keep clear

markings outside of Signhills, Old Clee, Welholme and Queen Mary schools of which 53% have been paid, 43% are still live and 4% were cancelled.

The use of the 'Cashless' parking as an additional option for payment (pay by phone or mobile application) has continued to see an increase in customers compared to the previous quarter, with an additional 4,111 customers in this quarter. Each transaction seeing a saving of twenty pence for the Council, as opposed to a customer using a card at the ticket machine and gaining additional revenue of eleven pence per transaction.

We were awarded the best regional report for North East and Yorkshire at the PATROL Promoting Awareness of Civil Enforcement through Reporting (PACER) Awards, recognising parking and traffic management 2021/22 Annual Reports.

3.1.5. Traffic Regulation Orders (TRO)

Between July and September 2023, the Traffic team have taken a total of three 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.

A total of 8 TROs have been complete in the year to date:

School keep clear restrictions:

- Welholme Academy, Queen Mary Academy
- Scartho Infants, Waltham Leas, Stanford Academy

No waiting at any time restrictions:

- Matthew Telford Park
- Ferndown/Fauconberg/The Gatherums
- Estate Rd 2
- Laceby village NWAAT including section of no loading restrictions.

Loading Bay

- Patrick Street (included additional no waiting restrictions)

Clearway

- Manby Road

In this reporting period the team has also processed a total of 35 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

Passenger numbers for the reporting period were 4,810 passenger trips, an increase of 7% on the previous reporting period. The met demand rate (where a user is offered a journey) remained steady at 71% for this period. There has also been an increase in the number of journeys being booked through the VIA online application.

3.1.7. Flood Risk Management

Drainage projects continue to be 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.

The Local Flood Risk Management Strategy Review continues to progress.

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. Recommendations for future flood risk management will then follow.

An assessment of additional lengths of sea defences will 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 shortly. This, along with the 12-month bird survey required by Natural England, means the scheme may be delayed.

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 alternative storage of highway materials for reactive maintenance repairs following the rationalisation of available storage at Doughty Road Depot. To ensure the availability of materials for future repairs on the highway network, suitable arrangements are required to ensure the quick supply of new materials.

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, twenty-three 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 thirty-two interventions to bring homes to a decent standard in the period July – September 2023. This is a decrease compared to previous quarters. The decrease is reflective of the spring and summer period when we historically receive less referrals. In this period, we have been working proactively with other agencies. The Enforcement team executed a warrant at a pizza restaurant in Immingham supported by the local policing team, modern day slavery team and immigration team. The Enforcement team undertook a joint visit with NELC Food Inspectors at a food establishment in, Cleethorpes. They found that the flat above was being used as an illegal House of Multiple Occupation (HMO) and a prohibition order was served.

Officers are currently managing an ongoing problematic case involving ten illegal HMO properties within Grimsby. The properties lacked the basic fire precautions and were of a poor housing standard. Prohibitions have been served to prevent use as an HMO. Further investigations are being undertaken for breach of management regulations and running unlicensed HMOs.

Reports of travellers and unauthorised motorhomes usually increases in the spring and summer months. The team have dealt with five reports of travellers and two reports of illegally parked motorhomes on the boating lake prior to armed forces weekend.

4.1.3. Empty Homes

Long Term Empty Homes (LTEH) properties are defined as those that have been empty for six months or more. There are currently 2,144 LTEH in North East Lincolnshire. During the period July to September 2023, the team have returned ten empty properties back into use, which is a total of nineteen this year. The Empty Homes performance target is to bring back into use a minimum of forty properties per annum, meaning they are on track to achieve this KPI for 2023/2024.

The project to compulsory purchase three long term problematic properties approved by Cabinet in February 2023 has seen a positive result. Due to the success of this approach, the Empty Homes Officer is progressing a case for an additional four LTE problematic properties to be considered for CPO later this year.

Two empty homes charity grant applications have now been finalised, which will support East Marsh United in the purchase and refurbishing of two empty properties in the East Marsh ward, returning them back into use.

The Housing team, in collaboration with colleagues in the Council Tax team, interrogate LTEH data to check its accuracy. Over six hundred letters have been sent to owners of empty properties this year, to establish occupation and aid the owner to return the empty property back into use. We received over one hundred responses and seventeen completed empty homes questionnaires. A further three hundred letters will be issued in the next quarter to complete this project.

A data cleanse by strategic housing, involved a co-ordinated door knocking exercise of properties listed as empty, to confirm its status. Information gathered enabled Council tax to complete further checks to corroborate information gathered to establish if a property was empty or occupied. This initiative identified a number of properties listed as empty that were occupied and data on the system was amended to reflect a more accurate record.

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. Between April and September 2023, the Empty Homes Officer dealt with over fifty-nine complaints, of which twenty-nine related to overgrown gardens.

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 been supporting the Council to ensure cases are loaded to the new system called ARCUS and see if there are any suitable cases 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 been involved with the implementation of the ARCUS system. This has involved testing, and amending the database to ensure all information is captured and all live cases have now been uploaded to the system and reports are starting to be set up. The team are working with the Council to establish a DFG case load for Lincs Housing Partnership and for the new trusted assessor roles.

In this reporting period we have experienced an increase in the number of client referrals received post PANEL for DFGs (Ops21a). There have been seventy-five new cases compared to fifty-four in the previous period. In this reporting period a new process has been implemented meaning that referrals from PANEL first go to the Council for allocation before transfer to Equans. The team have received seven feasibility requests this period from the Occupational Therapy (OT) service.

The percentage of referrals that are waiting to commence contractors work (Ops21b) has continued to decrease from 7.7% to 4.4%. This is a positive as 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 has continued to work 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 experience are due to the equipment suppliers and material availability.

The total number of DFG referrals completed (Ops22) continues to be on target with an increase this quarter from 49 to 75 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. We are working through historic cases to apply the collection fields.

The team 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 Housing Assistance Policy (HAP) once it has been considered.

4.1.5. Home Energy

The Home Energy Promotions officer has spoken to seventy-one residents between the period of July and September 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 confirm eligibility for health grants and energy schemes.

The total number of residential energy efficiency measures implemented between July and September 2023 was sixteen. The number of affordable warmth scheme

applications processed in the same reporting period totalled fifty-seven, this is a reduction compared to the previous year's quarters. This is due to the funding schemes LAD3 and HUG1 ending.

Grant funded scheme Local Authority Delivery (LAD) 3, and Home Upgrade Grant (HUG1) was launched in July 2022 and ended on 30th September 2023. A total of £702,658.85 funding was spent on LAD3, assisting sixty-five properties, and installing eighty-nine measures. The HUG1 scheme totalled £112,405.53 assisting ten properties and installing fourteen measures. These included loft insulation, cavity wall insulation, air source heat pump, electric storage heater upgrade, room in roof insulation, internal wall insulation, solar PV, and external wall insulation.

The team continued in this period to secure a further grant funded scheme HUG2, which is a £1.5m extension from HUG1. A funding proposal was approved to accept £210K in 2023/2024 with a view to support twelve properties with energy efficiency measures. The Energy Company Obligations (ECO) 4 scheme, which is the Energy Company Obligation Scheme was approved with suppliers identified to deliver schemes in the borough. The procurement activity for this scheme, which runs until 31st March 2026, is progressing.

Between April and September 2023, the Home Energy officer has processed four health grants, with a further five in the pipeline for replacement boilers. They also continue to support the Household Grant Funding Scheme 4 (HGF4) with a new gas safety boiler servicing scheme for the over 75's.

4.2. Current Challenges

- Although the number of new home improvement referrals reduced in the spring and summer period, the team are managing 131 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 HMOs. A resource plan was approved earlier this year to recruit a self-funded part time officer to manage the additional applications predicted in 2023. Unfortunately, we have been unable to recruit to this position. The resource plan is now being further reviewed to capture the HMO work load in the next financial year, in readiness for all HMO licence renewals. A full time, two year-fixed term resource will be needed and will hopefully be more attractive to applicants.
- The DFG team have continued to contribute 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).

5. Service Performance – Development Management

The Development Management Team has maintained an elevated level of performance over this reporting period, with 98.6% 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 material 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 91.7% (Dev8a), with the measure of applications determined on time and within nationally defined timescales (Dev8b) achieving 98.6%. 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, supporting key regeneration, and housing projects within the borough.

Planning decisions made under delegated authority (Dev9a) remains good at 80.8%.

There have been some important industrial and commercial developments determined in this reporting period including:

- DM/0850/21/FUL – An important economic investment project for a new plant to treat waste water at Lenzing Fibres in Grimsby. This supports the future of the site as it will help Lenzing respond to regulatory environmental requirements.
- DM/0201/23/FUL – A large extension to Associated Cold Stores Ltd allowing for an important economic investment in the site.
- DM/0484/23/FUL - Erect two storey mixed use building for office and B8 industrial use. This is for a major investment by the Patteson Glass company allowing them to expand on a completely new site.
- DM/1222/21/FUL – A variation to a major housing site on Brigsley Road, Waltham further reconciling the development with a public footpath across it.

5.1.3. Planning Enforcement

A total of 81.8% of enforcement cases were processed within the agreed timelines (Dev10b), which is in line with established performance trends. In addition, 61.3% of enforcement cases were resolved with a positive outcome (Dev10a). The remaining cases continue to be investigated and actioned.

5.1.4. Building Control

Building Control have continued to achieve 100% of responses within an hour to dangerous structure callouts out of hours (Dev14a) with four call outs during this reporting period. Building Control have achieved 100% of responses within 4 hours during working hours (Dev14b), with one call out during this reporting period. They have achieved 100% of responses within 24 hrs for non-urgent callouts (Dev14c) with eighteen call outs during this reporting period. The number of demolition applications responded to within statutory timescales (Dev15) remains at 100%, with three 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 an improved 100% customer satisfaction in this quarter with feedback on 45 questions.

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 decrease in market share from local authority to approved inspector (Dev12). 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 70.9%. This is outside of Equans' control; however, we continue to promote the use of LABC and ask colleagues to do the same.

- Indicator Dev11 (Percentage of Building Control applications processed within agreed timelines) for this quarter achieved an average of 85.1%. This is a decrease from 92.8% in the previous quarter, although the result remains 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 July and September 2023 was 78%, which is a decline of 2%. Despite businesses relocating out of the centre, two new businesses joined the portfolio, and six viewings were undertaken. We continue

to receive a number of enquires for small industrial units which are currently 100% occupied, potential businesses are added to the waiting list for the next available unit.

Grimsby Top Town Markets occupancy level for July to September 2023 was 38%. Within this period one trader left the market to relocate into the town centre and we welcomed one new trader. We currently have received eight enquiries for stalls, four of which are being progressed. The pop-up stall incentive scheme has proven popular with three traders taking up the offer in the run up to the Christmas trading.

Other progress in this service area in July to September 2023 include: -

- The second round of the household grant funded food voucher scheme was relaunched on 15th September supporting vulnerable families and the elderly to access nutritional fresh food. 246 vouchers have been processed to date with a value of £1,230.
- The FM service team assisted in the safer streets scheme to repair and install eighteen alley gates on the East Marsh estates. These gates were installed on alley ways that had previously been used for escape routes to avoid policing teams, undertake fly tipping and as access for burglaries. The security of the gates was paramount to the safer street scheme and the goals they aimed to deliver. FM staff that supported the project were invited to attend a 'thank you' event where the successes of the scheme were celebrated at the event.
- Our FM team responded swiftly to complete the servicing, testing and remedial works required at unit 5-7 Osbourne Street to ensure the building was compliant in readiness for the ASB team to open a new drop-in youth support service in the town centre.

6.2. Current challenges

- The occupancy rates in the Grimsby Market (Ops13) have been in decline since last year with traders reporting a drop in footfall. However, the temporary closure of Flottergate has directed members of the public through the market to access Freshney Place which has increased footfall. Despite this, with the remaining two food hall traders, The Icing Cabin and S & J Meats hot food stall relocating from the market in November, occupancy will reduce, and footfall could be impacted as they were a popular draw to the market.
- From 1st August traders at the Market on the standard rental charge rates received a rent reduction in line with the stalls in the concession areas. A further pop-up stall incentive scheme was launched to attract new traders into the market, this has been well received with three new traders taking advantage of the scheme in the run up to Christmas trading.
- An effective communication plan will be required once the construction phase of the Future High Street Fund (FHSF) project commences to ensure customers know the market will remain open. It is anticipated this will include directional

signage captured on hoarding, information boards and local media news outlets. The market team continue social media advertising of the market and the traders, with Christmas trading content and promotion of the extended trading period.

- The business centres continue to experience 100% occupancy for the light industrial units, with waiting lists for Poplar Road and Cleethorpes Business Centre. The reduction in occupancy rates is due to the decline in the take up of office space which has been in slow decline since the pandemic and the move to hybrid working. We continue to market and promote the space, with the support of a commercial agent. Lincoln University have now submitted plans for the office and laboratory space in readiness for occupation later this year.

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. The newly formed key performance indicator measures continue to be collated and interrogated by the group, to demonstrate the benefits and service improvements that the public space CCTV infrastructure and control centre provide.

In the period July to September 2023 of the 128 public facing CCTV cameras 92.2% were operational. Using the control rooms monitoring wall capabilities to observe suspicious or criminal behaviour activity across the borough, operatives were able to identify fifty-three incidents that were caught in progress and reported to Humberside Police (Ops2). In the same period, there were 138 occasions when the CCTV supported the emergency services (Ops6), and twenty-seven pieces of footage were supplied to the Police to support investigations and possible prosecution of a crime (Ops3).

During two recent incidents where camera operators identified ASB, criminal damage, and theft, the operators informed the Police and helped guide them to the suspects in real-time. Those involved were apprehended preventing the crime.

Operators also played a vital role in the recent unrest at the Duke of York Gardens supporting the Police on the ground and cataloguing vital CCTV evidence of suspects identified as carrying out ASB and criminal activity. Following the unrest, the joint

working group shared intelligence which enabled the security patrol operatives to help prevent further incidents by identifying stock piling of flammable materials in the park and liaised with Neighbourhood Services to ensure these were swiftly removed.

Security Service continue to monitor ninety third-party properties with intruder alarms (Ops4). Between July and September 2023, 10 alarm activations were received from a Council building, for all ten incidents operatives were able to view live CCTV footage from the control room to check for intruders (Ops7).

7.2. Current challenges

- We currently have three vacancies in security services which are out for recruitment. We can experience challenges recruiting suitably experienced operatives. To provide future resilience to the service we have progressed two apprentice security operatives this year. We have seen previous successes with one apprentice officer taking a permanent role in the control room and a further apprentice is now a security supervisor.

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 Jul-Sep	2022-23 Oct-Dec	2022-23 Jan-Mar	2023-24 Apr-Jun	2023-24 Jul-Sep	2023-24 Jul-Sep Number	Risk
Dev 1	Housing	Number of empty properties returned to use with EQUANS intervention	45	11	14	11	9	N/A	10	★
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 Jul-Sep	2022-23 Oct-Dec	2022-23 Jan-Mar	2023-24 Apr-Jun	2023-24 Jul-Sep	2023-24 Jul-Sep Number	Risk
Ops 21b	Housing	Percentage of referrals which are waiting to commence contractors work	42	12.8%	11.7%	12.9%	7.7%	4.4%	16	★
Ops 22	Housing	Total number of DFG referrals completed	147	60	91	147	49	N/A	75	★
Ops 23	Housing	Shortest time from panel referral to practical completion	6	37	37	6	33	N/A	26	★
Ops 24	Housing	Longest time from panel referral to practical completion	221	154	159	221	221	N/A	221	★
Ops 25	Housing	Mean time from panel referral to practical completion	89	86	87	89	97	N/A	93	★
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 Jul-Sep	2022-23 Oct-Dec	2022-23 Jan-Mar	2023-24 Apr-Jun	2023-24 Jul-Sep	2023-24 Jul-Sep Number	Risk
Dev 2a	Housing	Number of new homes via council/EQUANS intervention or enablement	929	723	15	158	35	N/A	23	★
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	30	31	25	30	N/A	16	★
Dev 5	Housing	Number of affordable warmth scheme applications processed	638	165	192	140	68	N/A	57	★
Ops 21a	Housing	Total number of client referrals accepted at panel for DFGs	288	49	77	80	54	N/A	75	★

Property & Assests										
Indicators with target		These indicators have an historic target set.								
Title	Service Area	Description	2022-23 Annual Result	2022-23 Jul-Sep	2022-23 Oct-Dec	2022-23 Jan-Mar	2023-24 Apr-Jun	2023-24 Jul-Sep	2023-24 Jul-Sep Number	Risk
Ops 12	Property	Percentage of Business Centre Units occupied	85%	88%	83%	82%	80%	78%	203	●
Ops 13	Property	Percentage of Market stalls occupied	44%	44%	49%	41%	39%	38%	32	●
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 Jul-Sep	2022-23 Oct-Dec	2022-23 Jan-Mar	2023-24 Apr-Jun	2023-24 Jul-Sep	2023-24 Jul-Sep Number	Risk
Ops 17a	Property & Assets	Percentage of commercial sites communicated with on an annual frequency	100%	100%	100%	100%	100%	100%	188	★
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%	N/A	100%	1	★
Ops 19a	Property & Assets	Percentage of Capital Backlog Maintenance projects delivered on time	100%	100%	100%	100%	100%	100%	13	★
Ops 19b	Property & Assets	Percentage of Capital Backlog Maintenance projects delivered on budget	100%	100%	100%	100%	100%	100%	13	★
Ops 20a	Property & Assets	Total CO ² e emissions across Council Assets (tonnes)	0.96 kTon	N/A	N/A	0.96 kTon	N/A	N/A	N/A	✘
Ops 20b	Property & Assets	Energy consumption across Council Assets (KWh)	10.42 kWh	N/A	N/A	10.42 kWh	N/A	N/A	N/A	✘
Ops 20c	Property & Assets	Cost of energy across Council Assets (£)	£1.687m	N/A	N/A	£1.687m	N/A	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 Jul-Sep	2022-23 Oct-Dec	2022-23 Jan-Mar	2023-24 Apr-Jun	2023-24 Jul-Sep	2023-24 Jul-Sep Number	Risk
Ops 14	Property & Assets	Number of businesses accommodated at BCs/Markets	203	206	201	196	193	N/A	190	●
Ops 15	Property & Assets	Cost of the service minus the income achieved to improve cost recovery. (Year-end profile)	£3.282m	£3.249m	£3.195m	£3.282m	£3.037m	N/A	£2.996m	★

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	2022-23 Annual Result	2022-23 Jul-Sep	2022-23 Oct-Dec	2022-23 Jan-Mar	2023-24 Apr-Jun	2023-24 Jul-Sep	2023-24 Jul-Sep Number	Risk
Ops 1	Security	Number of Public Space CCTV cameras operational	N/A	N/A	N/A	N/A	98%	92.2%	128	★
Ops 7	Security	Percentage of Council properties with intruder alarm activations where property CCTV has been used to check for intruders	N/A	N/A	N/A	N/A	100%	100%	10	★
Ops 9	Security	Percentage of cameras brought back into service within 30 days	N/A	N/A	N/A	N/A	N/A	42.1%	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	2022-23 Annual Result	2022-23 Jul-Sep	2022-23 Oct-Dec	2022-23 Jan-Mar	2023-24 Apr-Jun	2023-24 Jul-Sep	2023-24 Jul-Sep Number	Risk
Ops 2	Security	Number of incidents caught in progress and reported to Humberside Police	N/A	N/A	N/A	N/A	26	N/A	53	★
Ops 3	Security	Number of incidents captured on CCTV and supplied to Humberside Police	N/A	N/A	N/A	N/A	25	N/A	27	★
Ops 4	Security	Number of third party properties with intruder alarms which are monitored	N/A	N/A	N/A	N/A	90	N/A	90	★
Ops 5	Security	Number of Council properties with CCTV & intruder alarms which are monitored	N/A	N/A	N/A	N/A	16	N/A	16	★
Ops 6	Security	Number of times CCTV has supported a major incident (major incident defined as - an event attended by Emergency Services)	N/A	N/A	N/A	N/A	143	N/A	138	★
Ops 8	Security	Number of time CCTV support provided to Enforcement Days of Action	N/A	N/A	N/A	N/A	0	N/A	0	✘
Ops 10	Security	Number of time the Tannoy system deployed	N/A	N/A	N/A	N/A	0	N/A	0	✘