
Working in partnership

April to June 2024 Regeneration Partnership Performance Report

Contents

Section 1 - Overview / Summary	Page 2
Section 2 - Summary of the performance results	Page 2
Section 3 - Service Performance – Highways & Transport	Page 3
Section 4 - Service Performance – Housing	Page 6
Section 5 - Service Performance – Development Management	Page 9
Section 6 - Service Performance – Property Services	Page 11
Section 7 - Service Performance – Security	Page 13

1. Overview / Summary

The purpose of this report is to provide an overview of the performance of the Regeneration Partnership, and Equans Services Ltd, in the second quarter of 2024 (April to June 2024).

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, which were the occupancy of Business Centre Units and the occupancy of Grimsby Market. (Ops 12/Ops 13). Both indicators are outside the control of Equans. 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-seven were assessed as performing on trend. One was assessed as below trend in this quarter. Combined, this gives seventy-five 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 'Current Challenges' 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 the first quarter of 2024/25, the total expenditure on LTP capital projects was 11.2% of budget. One LTP project had been completed at the end of the quarter, although significant progress had been made with several other schemes designs that are due to be delivered on site in the next reporting period. These include the Bargate/Deansgate traffic signal and pedestrian crossing project, as well as the annual surface dressing programme at sites around the Borough.

3.1.2. Highway Asset Management

The percentage of principal roads where maintenance should be considered (HT6a) has remained consistent in period. The percentage of non-principal roads where maintenance should be considered (HT6b) has also remained consistent in period. The results of this indicator are taken from the Highway Survey Program and reflect capital investment in recent years.

The percentage of maintenance carried out as identified from surveys (principal, non-principal and unclassified roads) (HT8b1) shows an improvement from the previous reporting period.

3.1.3. Street Lighting

In the quarter to the end of June 2024, streetlights have taken on average 1.11 days to repair (HT3) from the point the fault is detected/reported, which is inside the Partnership contract target of 2.00 days.

3.1.4. Penalty Charge Notices (PCNs)/Parking

There have been three phases of schools having CCTV installed and have been completed with the fourth phase planned to be completed by September 2024. By the end of June 2023 there were five schools which had CCTV installed. A total of 220 PCNs were processed during the period 1st of April to the 30th of June for motorists stopping on the school keep clear markings, which accounts for PCNs from eight schools. When compared to a total of 92 PCNs for the same period last year, although it should be noted that by end of June 2023, there were five school which had cameras

installed and therefore we do not have sufficient data to compare on a like for like basis.

PCN issuance overall during this quarter was 2,367. In comparison, this number is the highest since 2018-2019.

During this quarter 65% of PCNs were paid and 8% have been cancelled. This position is fluid and everchanging, as the remaining 27% of live PCNs are still within the period to make a payment, or challenge, or are in the process of debt recovery. The PCN payment rate for the previous quarter January to March 2024 is currently 75%, with 13% of cases still in the debt recovery process and 12% cancelled.

3.1.5. Traffic Regulation Orders (TRO)

Three additional Traffic Regulation Orders (TROs) were taken for consideration by the Portfolio Holder for Housing, Infrastructure and Transport during the reporting period, including new restrictions in support of the LTP capital programme and to address road safety and access issues on several industrial estate roads.

In this reporting period, Equans have processed a total of 26 Temporary or Emergency TROs in support of either the Council's own capital programme, public events, or essential utility works around the Borough.

3.1.6. Demand Responsive Transport

Passenger numbers for the reporting period were a total of 3,960 passenger trips, which reflect a slight reduction from the previous reporting period, although this is not unusual for the time of year. Use of the VIA app (Booking system) continues to prove popular, with several very positive plaudits being received by the service.

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.

Construction works are progressing well on the Broadway phase of the Innovation Funding Project. The work started in mid-February 2024 with a planned completion date of the end of August 2024. Design works are underway for the Immingham phase of the Project, with consultation work provisionally planned for late summer.

After a delay, the draft document for the Local Flood Risk Management Strategy Review has now been received. The strategy will require to undergo public consultation, which will commence once the strategy has been reviewed by the Portfolio holder.

As detailed in the last quarterly report, the previous good progress being made on the proposed wetland at the Saltings allotments has come to a halt. In early June, there was a site meeting attended by both the Environment Agency and consultants along with Drainage team members. An alternative outfall from the proposed wetland has been identified that would help reduce groundwater flood risk to adjacent property. The consultants are now underway with preparing a revised risk assessment that will hopefully address the concerns of the Environment Agency and Anglian Water, who is the borough's drinking water supplier.

If the concerns raised by the Environment Agency can be overcome, then the planned clearance works at the Saltings, and the nearby Kingston Gardens, can go ahead. This would also allow design works to progress.

The Grimsby Strategic Surface Water study continues to make good progress with almost thirty potential flood risk management options identified. From these options three or four will be identified as being the highest priority. These will be included in the Outline Business Case (OBC) submitted to the Environment Agency for the funding to carry out the work.

The OBC for the Humberston Fitties Coastal Erosion scheme is nearing completion and will be submitted once the Habitat Regulations Assessment (HRA) work is complete. Natural England consent is required, so the HRA will need to demonstrate they have no reason to have objections to the scheme. However, as previously commented, negotiations with Natural England are notoriously slow.

On Sunday 26th of May 2024, there was a rainstorm that hit central and south Grimsby, Waltham and Brigsley at approximately 5pm. The Council received several flooding reports of properties flooding. The highest rainfall depths were recorded in the Scartho area, with up to 43mm falling in half an hour in Grantham Avenue. A Section 19 investigation and report will be required. The report will identify the cause of the flooding and any potential mitigation measures. However, with rainfall of that intensity, some flooding will always result, so the report will look at potential measures to reduce the extent of the flooding.

3.2. Current challenges

Coordination of the capital works programme within the context of a wet spring has proved difficult, with start dates for some schemes impacted. Considering the rise in the number of schemes and network interventions planned by utilities companies, ensuring the effective coordination and management of the highway network will remain a key challenge through the summer and autumn periods. The additional capital workload has caused some challenges to the TRO programming. We have reorganised delivery teams to help manage this workload.

4. Service Performance – Housing

Equans continue to support the Council in achieving its strategic housing objectives and concentrate to manage the delivery of housing enforcement, empty homes, and fuel poverty functions.

4.1. Achievements to date

4.1.1. Housing Delivery

In this reporting period, 48 new homes were supported through Equans interventions, by receiving planning approval (Dev2a). These are new homes that have received approval through the Development Management process in the last quarter and will be built in future periods and will contribute to the Council's Net New Homes figures at that time.

4.1.2. Home Improvement

Equans Housing enforcement officers have completed 102 interventions to bring homes to a decent standard in the period April to June 2024. This ensures that the properties are free of hazards, as defined by the Housing Health and Safety Rating System set out in the Housing Act 2004. This is an increase of 38 compared to the previous quarter. Housing officers have successfully managed these complaints from residents to a positive conclusion and closed case files.

Equans has processed 19 Home of Multiple Occupation (HMO) licence applications and renewals during April – June 2024. Two Warrants were executed in joint working operations with Humberside Police and Modern-Day Slavery Teams at alleged illegal HMO'S. However, no illegal occupation was identified in either case.

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 19 categories in the LTHE figures, of which the Council and Equans are unable to influence the first 13 categories. There were 2,260 LTEH in North East Lincolnshire at the end of June 2024. This is an increase of 34 LTEH than the previous period. The main increase is properties which have moved from over 6-month empty class. This could be due to the owners challenging the premium.

Premium charges for:

- Empty properties over one year and charged at 100% premium.
- Empty properties over five years and charged at 200% premium.
- Empty properties over ten years and charged at 300% premium.

During April to June 2024, Equans have returned 10 empty properties back into use, with an annual target of 40 LTE properties to be returned back into use.

The empty homes officer has undertaken 40 impact assessments (IA) in this reporting period. The IA are undertaken to establish the high-risk properties that can be susceptible to anti-social behaviour (ASB) or have a negative impact on the neighbourhood. The officer has provided 55 initial engagements with owners of long-term empty properties, to understand why the houses are empty and provide advice and assistance to bring them back into use.

Three S215 notices were served on properties that are in poor condition, with two of those owners currently actively engaging. The S215 Notices allows the council to use their enforcement powers to clean up the condition of empty properties which adversely impact on the area.

4.1.4. Disability Facility Grant (DFG)

DFG performance remains a priority for the Partnership and Equans continues to have been involved with the implementation of the Councils new enforcement system ARCUS. This is used across all enforcement services including the DFG. The team are continuing working with the Council to establish a DFG case load for Lincolnshire Housing Partnership and for the new trusted assessor roles. The DFG team are supporting the trussed assessors and NHS Staff to try to look for improvements to delivery. In addition to this, our facilities management property maintenance team provide a handy person scheme that is available to residents. The property maintenance team undertake thermal warmth works and minor adaptations to residential properties, which are carried out under the Council's Housing Assistance Policy (HAP).

In 2023/24 the FM team delivered 1185 minor adaptations (adaptations to a residential property up to the value of £2,500). In this quarter, 315 minor adaptations have been completed.

In this reporting period we have experienced a decrease in the number of client referrals received post PANEL for DFGs (Ops21a), from 62 in the previous period to 40 received in this reporting period. However, the team have received a large amount of feasibility requests with 31 received from the Occupational Therapy (OT) service in this period. Eleven of these requests have been completed, seven of which decided not to progress with a grant application.

The percentage of referrals that are waiting to commence contractors work (Ops21b) has increased from 7.7% to 12.8%. This Increase has been due to works moving forward through the design stages. The team has continued to work well in this period to move cases forward and pick up feasibility works where possible.

The total number of DFG referrals completed (Ops22) is a small improvement to the same period last year, with 43 cases completed in the quarter. As it is the start of the new financial year, the cumulative total is also equal to 43 cases. This shows that the improvements in delivery are continuing from last year.

Based on the benchmarks produced by 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.

4.1.5. Home Energy

Equans have spoken to 129 residents between the period of April to June 2024, providing advice and assistance, which is a decrease of 53 from the previous quarter. This could be due to the warmer weather and people not using their heating.

The number of residential energy efficiency measures implemented between April to June 2024 totalled three, which is a decrease of 14 from the previous reporting period. The number of affordable warmth scheme applications processed in the same reporting period totalled 129, which is a decrease of 58 and reflects the usual reduction in spring periods.

Between April and June 2024, Equans have processed six health grants, with a further six properties undergoing improvement works where contractors remain on site. The team are currently processing 12 Emergency grant applications. There are currently 31 properties on the grants waiting list which require inspections. These properties have been scheduled to be inspected during the next quarter. Any emergency grants are dealt with as a priority.

Under the Home Upgrade Grant (HUG) 2 scheme, three properties received approval from the Department for Energy Security and Net Zero (DESNZ) for the installation of solar, loft insulation and heating systems, with a combined grant value of £33k. The Home Energy team are continuing to receive referrals from the Household Support Grant, which includes Eco Flex and general Eco applications.

The Home Energy team received reports from concerned residents who had received cold calls from people impersonating a qualified tradesperson. They were wrongly advising residents that had previously installed foam insulation that it was unsafe and needed to be removed from the property. Our officers worked closely with the Trading Standards team to release communications across the Borough, advising residents of the rogue trader activity and how to access advice and support from the Home Improvement officer.

4.2. Current Challenges

- There are currently 264 active housing complaints being investigated by housing enforcement officers, which are often complex cases and require lengthy collaboration with multiple agencies to resolve. The resolution period for these cases is controlled by the statutory notice process. However, where possible, they will be resolved more quickly by working with the respective landlord.
- Housing Officers are currently dealing with a number of hoarding cases. A multi-agency approach is being adopted to find a long-term solution to these complex housing situations.

5. Service Performance – Development Management

Equans has maintained an elevated level of performance over this reporting period, with 100% of all applications being determined in time (Dev8b).

5.1. Achievements to date

5.1.1. Planning Policy

In this reporting period, there was a total net house completion (i.e., new build properties minus demolitions) of 90 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.

Work is continuing with the Local Plan review, with the draft plan consultation responses being reviewed and work continuing on the production of evidence to support the Local Plan. At the time of writing, there is a consultation exercise on major revisions to the National Planning Policy Framework (NPPF) which, if adopted, would result in submission for the Local Plan moving to December 2026.

5.1.2. Development Management

Planning applications are continuing to maintain a high level of approvals at 95.8% (Dev8a), with the number of applications determined on time and within nationally defined timescales (Dev8b) achieving 100%. 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 and adds value by supporting key regeneration and housing projects within the borough.

Planning decisions made under delegated authority (Dev9a) remains high at 90.9%.

There have been some important housing developments approved in this period including:

- DM/1019/23/REM –Reserved matters application following DM/0728/18/OUT to erect 525 dwellings to include public space and associated works with appearance, landscape, layout, and scale to be considered. Large housing development on Stallingborough Road. Immingham.
- DM/1074/23/FUL– Erection of 8 new dwellings with photovoltaics, erection of 2 commercial units and a store with 4 flats above with photovoltaics. Brownfield redevelopment site on Pasture Street.

5.1.3. Planning Enforcement

A total of 86.1% of enforcement cases were processed within the agreed timelines (Dev10b), which is in line with established performance trends. In addition, 41.2% of enforcement cases were resolved with a positive outcome (Dev10a). The remaining cases continue to be investigated and actioned.

5.1.4. Building Control

Equans have achieved 100% of responses to dangerous structure call outs within four hours during working hours (Dev14b), with one call out during this reporting period. They have achieved 100% of responses within 24 hours for non-urgent callouts (Dev14c), with 16 call outs during this reporting period. The number of demolition applications responded to within statutory timescales (Dev15) remains at 100%, with six applications being made within this quarter.

The Building Control team members who took their examinations all passed to the levels expected. We continue to progress the compulsory competency training and degree training for newer members of the team, who are working under the supervision of those who passed their examinations. These examinations are required because of the changes to the Building Safety Act (BSA) and Building Regulations introduced in the wake of the Grenfell fire incident.

Equans have received 100% customer satisfaction in this quarter with feedback on 36 questionnaires returned.

5.2. Current challenges

- As a result of the mandatory requirement for biodiversity net gain, a working group has been established with the Council to understand the implications and resourcing requirements.
- Over the last reporting period, Building Control have seen a 12.4% increase in the market share89.8% (Dev12). Equans' are committed to increase the

market share and 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 77.6%. This result remains in line with national averages and has improved from the last reporting period. Equans are looking for ways to further improve this.

6. Service Performance – Property Services

Equans 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. Our internal property maintenance team provide localised maintenance of Council properties, the leisure estate and the undertaking of thermal warmth and minor adaptations works to residential properties. The other services provided by the team include recording property condition, updating the asbestos register, maintaining the Council's property and asset records, and managing their utility supply contracts. In collaboration 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 currently in the process of being agreed for 2024/25. This process is important to prioritise the properties for survey with the Council's estates team. We plan to commence the surveys in September this year (Ops18a). The results of these surveys are used to help inform and prioritise backlog maintenance spend across the Council's property estate, which is necessary to maintain property condition to an acceptable level. The Equans drone service is providing valuable information on building condition, and this benefits 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

Facilities Management (FM) have continued to perform to a high level achieving the KPI targets (Ops 28). As well as delivering the Planned Preventative Maintenance (PPM) programme to ensure the council's operational property, leisure, business centre and market portfolios are maintained to a consistent and compliant standard. The team received 896 requests for reactive service of which 845 were completed on time providing a performance of 94.3%.

The business centre portfolios occupancy between April and June 2024 was 77.9%, which is consistent with the previous quarter. Fourteen businesses relocated out of the portfolio and 10 new businesses joined the portfolio. During this period, we received 31 enquiries, as a result of which 12 viewings were undertaken. A rent review of industrial units was undertaken in line with RICS guidelines that was implemented from April 2024. All industrial units remain 100% occupied, with a further 19 businesses on the waiting list.

The Grimsby Top Town Market occupancy levels for April to June 2024 was 32.5%, a decline of 4% from the last quarter. Traders indicated the reason for terminating their licence was due to difficult trading conditions and a reduced footfall. The Market has received four enquiries in this period, with two traders progressing with a licence, but with only one continuing to trade and take advantage of the trader rent incentive scheme.

A review of the incentive schemes to attract new traders to the market has been undertaken and options to increase the offer period is being considered. The pop-up incentive scheme has remained in place to give new or young traders the opportunity to trade on the market and test new products before taking on a licence. We are also liaising with the National Markets Trader Federation (NMTF) to understand opportunities to engage young market traders and attract new traders from the wider region.

The markets social media activity continues to give regular posts promoting the market rent incentive schemes, our traders and their products and services. Some market traders have offered a 10% discount to businesses located in the town centre to encourage shopping on the market. The market team have supported local events by providing gazebos and offering events space on the market. An up-and-coming charity supporting and offering advice for children suffering with kidney disease (KDARS) held a coffee morning to help promote the charity, utilising the stall space dedicated to local charities.

Other progress in this service area in April to June 2024 include:

- The occupancy across allotments remains high with 88% occupied plots across the seven sites. The property officers have been working closely with the allotment site representatives and chairs of each association.

- Following the annual Allotment Association meeting we advised tenants on how to apply for grant funding for open spaces. Winchester and Peaksfield sites have been successful in securing funding, with other allotment groups also considering bid opportunities.
- The Peaksfield allotment site used the funding to erect a community poly-tunnel on an unusable area of land on the allotment. They will utilise the space to host a wide variety of workshops within the allotment community.
- The Winchester allotment site used the funding to revitalise an unusable plot that is prone to flooding and turned it into a nature area.
- The Allotments team have been working with Community Payback to clear vacant and unused plots and bring them back to a lettable state.

6.2. Current challenges

- The occupancy rate in the Grimsby Market (Ops13) continues to decline since the vacant possession of the two remaining food hall units was secured to enable the Future High Street Funding Scheme (FHSF). The number of traders is currently 22.
- The business centre portfolios occupancy between April and June 2024 was 77.9%, which is a slight decrease and below the target (Ops 12). Equans are actively promoting the Business Centres and we continue to attract new businesses into the centres.

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

In the period April to June 2024 of the 121 public facing CCTV cameras, 93.5% were operational on average. CCTV operatives have observed suspicious or criminal activity across the borough, identifying 215 incidents that were caught in progress and reported to Humberside Police (Ops2). In the same period, there were 621 occasions when the CCTV supported the emergency services (Ops6), and 95 pieces of footage were supplied to the Police to support investigations and possible prosecution of a crime (Ops3). We are seeing numbers increase as more cameras have become operational and control operatives are able to identify and respond swiftly to suspicious or criminal activity.

Within this period the cameras captured a number of crimes, from vandalism to assault. CCTV operatives recorded a person vandalising parts of the town centre, cameras managed to track the suspect and direct police to their location.

Humberside Police were also able to respond quickly to an incident of reckless driving in a Cleethorpes car park, which had been noticed and reported by a control operator.




CCTV footage captured a number of other incidents throughout this period, which included helping to stop drug dealing in the town centre and the seizure of a potential firearm.

Security Services continue to monitor 89 third-party properties with intruder alarms (Ops4). A total of 17 alarm activations were received in April to June 2024 from Council buildings, for all of which operatives were able to view live CCTV footage from the control room and check for intruders whilst deploying a security patrol response.

Security services underwent their annual National Security Industry (NSI) audit in June. The audit assesses the quality of services delivered from the security control room, including mobile security patrol, key holding, and alarm monitoring and response, and scrutiny of their ISO 9001 Quality Management System.

The service maintained the gold accreditation for the 14th year in a row, which demonstrates that we meet the industry's highest technical standards and maintain committed to continual improvement of the service.

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	2023-24 Annual Result	2023-24 Apr-Jun	2023-24 Jul-Sep	2023-24 Oct-Dec	2023-24 Jan-Mar	2024-25 Apr-Jun	2024-25 Apr-Jun Number	Risk
Dev 1	Housing	Number of empty properties returned to use with EQUANS intervention	40	9	10	9	12	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	2023-24 Annual Result	2023-24 Apr-Jun	2023-24 Jul-Sep	2023-24 Oct-Dec	2023-24 Jan-Mar	2024-25 Apr-Jun	2024-25 Apr-Jun Number	Risk
Ops 21b	Housing	Percentage of referrals which are waiting to commence contractors work	7.7%	7.7%	4.4%	9.6%	7.7%	12.8%	27	★
Ops 22	Housing	Total number of DFG referrals completed	147	49	75	103	147	N/A	42	★
Ops 23	Housing	Shortest time from panel referral to practical completion	33	33	26	26	33	N/A	44	★
Ops 24	Housing	Longest time from panel referral to practical completion	221	221	221	221	221	N/A	196	★
Ops 25	Housing	Mean time from panel referral to practical completion	99	97	93	85	99	N/A	103	★
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	2023-24 Annual Result	2023-24 Apr-Jun	2023-24 Jul-Sep	2023-24 Oct-Dec	2023-24 Jan-Mar	2024-25 Apr-Jun	2024-25 Apr-Jun Number	Risk
Dev 2a	Housing	Number of new homes via council/EQUANS intervention or enablement	252	35	23	161	33	N/A	48	★
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	75	30	16	22	7	N/A	3	★
Dev 5	Housing	Number of affordable warmth scheme applications processed	511	68	57	199	187	N/A	129	★
Ops 21a	Housing	Total number of client referrals accepted at panel for DFGs	288	54	75	97	62	N/A	40	★

Property & Assets										
Indicators with target		These indicators have an historic target set.								
Title	Service Area	Description	2023-24 Annual Result	2023-24 Apr-Jun	2023-24 Jul-Sep	2023-24 Oct-Dec	2023-24 Jan-Mar	2024-25 Apr-Jun	2024-25 Apr-Jun Number	Risk
Ops 12	Property	Percentage of Business Centre Units occupied	78.9%	79.6%	78.1%	78.5%	79.2%	77.9%	203	●
Ops 13	Property	Percentage of Market stalls occupied	37.9%	38.8%	37.6%	38.8%	36.5%	32.5%	28	●
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	2023-24 Annual Result	2023-24 Apr-Jun	2023-24 Jul-Sep	2023-24 Oct-Dec	2023-24 Jan-Mar	2024-25 Apr-Jun	2024-25 Apr-Jun Number	Risk
Ops 17a	Property & Assets	Percentage of commercial sites communicated with on an annual frequency	100%	100%	100%	100%	100%	100%	181	★
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%	N/A	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%	10	★
Ops 19b	Property & Assets	Percentage of Capital Backlog Maintenance projects delivered on budget	100%	100%	100%	100%	100%	100%	10	★
Ops 20a	Property & Assets	Total CO ² e emissions across Council Assets (tonnes)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	×
Ops 20b	Property & Assets	Energy consumption across Council Assets (KWh)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	×
Ops 20c	Property & Assets	Cost of energy across Council Assets (£)	N/A	N/A	N/A	N/A	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	2023-24 Annual Result	2023-24 Apr-Jun	2023-24 Jul-Sep	2023-24 Oct-Dec	2023-24 Jan-Mar	2024-25 Apr-Jun	2024-25 Apr-Jun Number	Risk
Ops 14	Property & Assets	Number of businesses accommodated at BCs/Markets	192	193	190	192	192	N/A	182	●
Ops 15	Property & Assets	Cost of the service minus the income achieved to improve cost recovery. (Year-end profile)	£2.952m	£3.037m	£2.960m	£2.975m	£2.952m	N/A	£2.865m	★

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	2023-24 Annual Result	2023-24 Apr-Jun	2023-24 Jul-Sep	2023-24 Oct-Dec	2023-24 Jan-Mar	2024-25 Apr-Jun	2024-25 Apr-Jun Number	Risk
Ops 1	Security	Number of Public Space CCTV cameras operational	97.1%	97.7%	92.2%	93.8%	97.1%	93.5%	121	★
Ops 7	Security	Percentage of Council properties with intruder alarm activations where property CCTV has been used to check for intruders	100%	100%	100%	100%	100%	100%	10	★
Ops 9	Security	Percentage of cameras brought back into service within 30 days	58.5%	N/A	42.1%	44.4%	77.8%	62.5%	7	★
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	2023-24 Annual Result	2023-24 Apr-Jun	2023-24 Jul-Sep	2023-24 Oct-Dec	2023-24 Jan-Mar	2024-25 Apr-Jun	2024-25 Apr-Jun Number	Risk
Ops 2	Security	Number of incidents caught in progress and reported to Humberside Police	486	26	146	124	190	N/A	215	★
Ops 3	Security	Number of incidents captured on CCTV and supplied to Humberside Police	309	75	74	68	92	N/A	95	★
Ops 4	Security	Number of third party properties with intruder alarms which are monitored	91	90	90	90	91	N/A	89	★
Ops 5	Security	Number of Council properties with CCTV & intruder alarms which are monitored	17	16	16	16	17	N/A	17	★
Ops 6	Security	Number of times CCTV has supported a major incident (major incident defined as - an event attended by Emergency Services)	1555	143	396	453	563	N/A	621	★
Ops 8	Security	Number of times CCTV support provided to Enforcement Days of Action	7	0	4	2	1	N/A	3	★
Ops 10	Security	Number of times the Tannoy system deployed	0	0	0	0	0	N/A	0	✘