
Working in partnership

July to September 2024 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 Services Ltd, in the third quarter of 2024 (July to September 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 fifty indicators were assessed as on trend or likely to meet the annual target. Three indicators were assessed as not meeting the annual target, which were the percentage of building control applications processed within agreed timelines, the occupancy of Business Centre Units and the occupancy of Grimsby Market. (Ops 12/Ops 13). All indicators are somewhat 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 service volumes presented, twenty-six were assessed as performing on trend. One was assessed as below trend in this quarter. Combined, this gives seventy-six 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 period 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

The total, year to date (January-September) expenditure on LTP capital projects was £1.255m which equates to 20.7% of budget. At the start of the (financial) year 40 schemes were put forward for the LTP programme, since then five new schemes have been added and eight deferred for a variety of reasons, meaning that the programme now comprises a total of thirty-seven schemes, six of which are now complete. There continues to be good progress made towards delivering the remainder of the programme with several high value schemes nearing completion at the end of this reporting period.

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, streetlights have taken on average 1.43 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 four phases of schools having CCTV installed, with the fifth phase planned to be completed by the end of November 2024. By the end of the quarter a total of ten schools will have CCTV installed. With a total of 188 PCNs processed during the period 1st of July to the 30th of September for motorists stopping on the school keep clear markings.

At Welholme School the number of PCNs issued over the same quarter last year has reduced by 66% when compared to the same quarter this year (from 278 to 95). This is a particularly problematic school for parents stopping on the school keep clear markings and we would hope that the PCN statistics would indicate that the presence of enforcement cameras at this school is heading some way towards compliance and help achieve a safer location for the children.

PCN issuance overall during this quarter was 1979.

During this quarter 73% of PCNs were paid and 11% have been cancelled. This position is fluid and everchanging, as the remaining 16% of live PCNs are still within the period to make a payment, formally challenge, or are in the process of debt recovery. The PCN payment rate for the previous quarter April to June 2024 is currently 75%, with 12% of cases in the debt recovery process and 13% cancelled.

3.1.5. Traffic Regulation Orders (TRO)

Four additional Traffic Regulation Orders (TROs) were taken for consideration by the Portfolio Holder for Housing, Infrastructure and Transport during the reporting period, including amendments to speed limits in support a recently completed housing development on Bradley Road as well as Orders to enable the new Tollbar car park/drop off site and the new school build in Waltham. The TRO process was subject to an internal audit during this reporting period, resulting in the audit team concluding that substantial assurance can be given to the overall effectiveness of key controls within the process and the residual risk exposure is low.

In this reporting period, Equans have processed a total of 33 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

A total of 4,155 passenger trips were facilitated by the Phone n Ride service between July and September 2024, an increase of 4.9% compared to the previous 3-month period. 67.7% of all trips requests were offered a solution and 44% of requests resulted in a completed passenger trip. Both metrics were slightly up (better) on the previous 3-month reporting period showing that the service is meeting the needs of passengers more effectively.

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 have now finished on the Broadway phase of the Innovation Funding Project. The works have been completed as planned end of August 2024. All that remains is planting of the rain gardens, with more than 13,000 plants being planted. Design works are nearing completion for the Immingham phase of the Project with tenders being issued during the next quarter.

The Section 19 report preparation is underway for the flooding caused by the rainstorm on Sunday 26th of May 2024. The details of the flooding event were included in the last quarter's report. This report will identify the cause of the flooding and consider potential mitigation measures to reduce the impact of future events. However, as stated previously, with rainfall of that intensity, some flooding will always result, with the report likely to recommend potential measures to reduce the extent of the flooding.

3.2. Current challenges

Coordination of the capital works programme has proved difficult, with several start dates for 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 winter and spring periods. The additional capital workload has caused some challenges to the TRO programming. We have reorganised delivery teams to help manage this additional 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, eight 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 137 interventions to bring homes to a decent standard in the period July to Sept 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 thirty-five compared to the previous quarter. Housing officers have successfully managed these complaints from residents to a positive conclusion and closed case files.

Equans have issued a further four House of Multiple Occupation (HMO) licences in July – Sept 2024 and continue to progress the HMO licence renewal programme as well as managing any new HMO enquiries and licence submissions. The Housing team have also been investigating a number of illegal HMO's and breaches to notices.

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 nineteen categories in the LTHE figures, of which the Council and Equans are unable to influence the first thirteen categories. There were 2,279 LTEH in North East Lincolnshire at the end of Sept 2024. This is an increase of 19 LTEH than the previous period. There was a large increase in the number of probate properties brought back into use. This could be due to the Empty Homes Officer sending out letters specifically targeting probate properties.

During July to Sept 2024, Equans have returned nine empty properties back into use, with an annual target of 40 LTE properties to be returned into use. Overall, a total of nineteen properties have been brought back into use so far this year meaning they are on target to achieve this KPI by the end of the year.

To mitigate and look to reduce the number of LTEH Equans have:

- Undertaken thirty-five 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.
- Engaged with sixty-two owners of long-term empty properties, to understand why the houses are empty and provide advice and assistance to bring them back into use. Six landlords have positively engaged with the empty homes officer during this period and have either cleared the gardens, boarded up windows or replaced smashed windows.
- Issued four S215 notices (notice to clean up the land within the property boundary) on properties that are in poor condition, one owner is now actively engaging and has completed works to clear the garden. An emergency board up of an empty property was undertaken which had been vandalised and the water pipes damaged which resulted in flooding to the property.
- Working closely with professional genealogists who specialise in probate research to locate missing beneficiaries and heirs of unclaimed estates, assets, and derelict properties. In this period eight cases are under investigation, two

owners have been successfully located and are actively working to resolve the probates of the properties.

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 (FM) 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 this quarter, the FM team delivered 388 minor adaptations have been completed. (adaptations to a residential property up to the value of £2,500).

In this reporting period we have experienced a decrease in the number of client referrals received post PANEL for DFGs (Ops21a), from forty in the previous period to thirty-four received in this reporting period. The decision-making regarding referrals is outside of Equans control and cases are discussed and agreed at a joint panel lead by NLAG and NELC. In addition, the team have received thirty-four feasibility requests from the Occupational Therapy (OT) service in this period. Twenty-Two of these requests have been completed.

The percentage of referrals that are waiting to commence contractors work (Ops21b) has increased from 12.8% to 16.8%. 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) with thirty-seven cases completed in this quarter. The cumulative total of completed cases is seventy-nine. 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

The number of residential energy efficiency measures implemented between July - Sept 2024 totalled eight, which is an increase of five from the previous reporting period. The number of affordable warmth scheme applications processed in the same reporting period totalled 213, which is an increase of eighty-four and reflects the increased marketing of the scheme by the installers and utility companies.

Between July to Sept 2024, Equans have processed four health grants, with a further six properties undergoing improvement works where contractors remain on site. The team are currently processing 14 emergency grant applications. There are currently four properties on the grants waiting list which require inspections and thirteen properties been inspected and scored. This is a significant decrease from the previous period due to a new grants officer been appointed. Any emergency grants are dealt with as a priority.

The three properties approved for measures in the HUG2 Scheme are currently on site completing the installation of solar, loft Insulation and heating systems, with a combined grant value of £33k. These are due for completion within the next reporting period. This will bring the HUG2 scheme to a close.

The team are continuing to receive referrals from the Household Support Grant, which includes Eco Flex and general Eco applications. There has been 10 Eco-Flex and 91 Eco applications so far. They have been pro-actively advertising innovative ways of promoting its services. The latest initiative is to advertise on the side of a Council refuse wagon and the energy officer is planning more community engagement events across the Borough.

4.2. Current Challenges

- There are currently 228 active housing complaints being investigated by housing enforcement officers, which are often complex cases and require lengthy collaboration with multiple agencies to resolve. This is a decrease of thirty-six active cases since the last period. The resolution period for these cases is controlled by the statutory notice process. However, where possible, they will be resolved more quickly by collaborating with the respective landlord.
- The team are currently dealing with three open hoarding cases and are attending a further five Operational Risk Management Meetings (ORMM) which is a multi-agency approach to deal with hoarding and vulnerable people.

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). A 100% customer satisfaction was recorded on service received during this period.

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 86 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 93.3% (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 88.6%.

There have been some important sport and recreation and commercial approvals in this period including:

- DM/0272/24/FUL - Creation of two football and netball play zones, and one small-sided games area including the installation of artificial grass surfaces, fencing, LED floodlighting and refurbishment of the existing outdoor MUGAs at Kent Street, Grimsby
- DM/0653/23/FUL - Variation of Condition 2 (Approved Plans) pursuant to DM/0688/22/FUL for the installation of external shutters and raising the building height by 150 mm, 2 x team shelters, alteration to changing room ramp, change in fence type to Paladin style, landscaping and drainage

amendments and details to comply with Condition 6 (Flood Warning and Evacuation Plan) at Ladysmith Road. Grimsby. This permission resolved outstanding issues which needed to be agreed to allow for the implementation of this important sport and recreation scheme.

- DM/0289/24/FUL – This is a variation approval to facilitate a three-storey mixed use building to include beach safety, tourist information, public toilets, and commercial units with associated works at Sea Road, Cleethorpes. It will create a feature building on the corner of the Promenade and Sea Road, which will add to the vibrancy and range of uses in the resort.

5.1.3. Planning Enforcement

A total of 89.9% 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 three call outs during this reporting period. They have achieved 100% of responses within 24 hours for non-urgent callouts (Dev14c), with eleven call outs during this reporting period. The number of demolition applications responded to within statutory timescales (Dev15) remains at 100%, with five 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 fifty-three responses 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 maintained their market share percentage. The current market share in this reporting period is 89.6%

(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 49.0%. This result remains in line with national averages Equans are looking for ways to further improve this. Within this period there has been an increased number of applications which has resulted in the reduction of percentage.

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 FM 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 October 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. Based on the data available for the 2023/24 period, the total equivalent CO₂ emissions (CO₂e) from the Council's assets equated to 0.87 kilo tonnes (Ops20a). This figure was generated from a total of 9.17 million kWh energy used at a cost of £1.874m (Ops20b and Ops20c) and represents a reduction of 0.09 kilo tonnes CO₂e (9%) from the previous year.

6.1.3. Property 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 1588 requests for reactive service of which 1513 were completed on time providing a performance of 95.3%, which is an increase on the previous reporting period. FM services continue to support on the management of the Councils void properties, which included supporting the Councils asset team to transfer the Civic offices into a safe and secure void site in readiness for disposal.

The business centre portfolios occupancy between July and Sept 2024 was 78.6%, which is consistent with the previous quarter. Nine businesses relocated out of the portfolio and five new businesses joined the portfolio, with two occupying office space at the Innovation Centre. One long standing tenant based at Cleethorpes business centre expanded their business taking occupation of an additional unit to support their increase in operations. During this period, we received eighteen enquiries, as a result of which ten viewings were undertaken. Industrial units remain popular with sixteen businesses on the waiting list for this type of unit.

The Grimsby Top Town Market occupancy levels for July and Sept 2024 was 34.5%, which is consistent with the previous quarter. Traders indicated the reason for terminating their licence was due to difficult trading conditions and a reduced footfall. The Market received five enquiries in this period, with one trader progressing with a licence selling a range of personalised candles, jewellery, and gifts. Unfortunately, despite operating under the rent incentive scheme, one trader selling confectionery ceased occupation due to the business not being viable.

The markets social media activity continues to give regular posts promoting our traders and their products and services. Grimsby Guide dogs attended and hosted a pop-up charity stall in September, bringing their dogs, offering advice, and running a raffle to raise funds for their charity.

The property services team continue several tenant engagement activities including tenant drop-in sessions across the business centres offering tenants a chance to meet with centre managers to discuss any issues or opportunities. In addition, the annual tenant survey was issued in July to all 156 tenants, we received a 46% completion rate. Quarterly newsletters were shared with market traders, business centres and allotment holders which are well received and provide updates on activities, events and good news items happening across property services. Sharing information on new plot holders, tenants and traders operating in the portfolio.

Other progress in this service area in July to Sept 2024 include:

- The occupancy across allotments remains high with 81% occupied plots across the seven sites. The property officers continue to work closely with the allotment site representatives and chairs of each association to consider operational issues and opportunities.
- The Peaksfield allotment sites successful grant funded project to host a community poly-tunnel has been utilised throughout the summer, which included a community fundraising day and charity event.
- The Allotments team continue to work 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 twenty-two.
- The business centre portfolios occupancy remains stable at 78.6%, which is below target (Ops 12). Equans are actively promoting the Business Centres on social media including platforms such as Linked In, 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, 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 July to September 2024 of the 121 public facing CCTV cameras, on average 92% were operational. CCTV operatives have observed suspicious or criminal activity across the borough, identifying 139 incidents that were caught in progress and reported to Humberside Police (Ops2). In the same period, there were 699 occasions when the CCTV supported the emergency services (Ops6), and 117 pieces of footage were supplied to the Police to support investigations and possible prosecution of a

crime (Ops3), which is increasing on a quarterly basis. This is due to the quality of footage being archived and increased joint working on live cases.




Within this period the cameras captured several crimes, including acts of vandalism, serious assault, and a violent robbery. CCTV operatives observed a person that was wanted in relation to three separate offences, police were able to track the suspect and direct Police to their location to carry out an arrest.

Following CCTV operatives observing suspicious behaviour, Humberside Police were also able to respond quickly to an individual suspected of drug dealing in the town centre. The Police were able to apprehend the individual and make an arrest after finding them to be in possession of drugs.

CCTV supported three days of action in the town centre between July and September. This is a joint operation tackling a range of community issues such as rough sleeping, begging, ASB youth, ASB environmental (littering and cycling) and traffic and parking offences. The action days are supported by several agencies including Humberside Police and Council services such as the homeless team, environmental services, Civil Enforcement, youth team and CCTV. The CCTV Tannoy system was also deployed on the three action days alerting members of the public to the PSPO operating in the area warning that penalty notices can be issued to those breaching no cycling prohibition and littering.

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

Appendix 1 - Performance Results Key

Risk *	Definition
	Where a performance target exists, it is expected this target will be met by the end of the year. Where there is no target, or the indicator represents a volume, this is expected to be equivalent or an increase to the result of the previous year.
	Where a performance target exists, it is likely this target will not be met by the end of the year. Where there is no target, or the indicator represents a volume, this is likely that there will be a decrease to the result of the previous year.
	No trend data available - either lack of historic or current period data

* When comparing numbers, not percentage a pro-rata value for the same length of time will be used.

Highways & Transport										
Indicators with target		These indicators have an historic target set.								
Title	Service Area	Description	2023-24 Annual Result	2023-24 Jul-Sep	2023-24 Oct-Dec	2023-24 Jan-Mar	2024-25 Apr-Jun	2024-25 Jul-Sep	2024-25 Jul-Sep Number	Risk
HT3	Highways & Transport	Average number of days to repair street lights	1.14	1.22	1.09	1.12	1.14	1.43	70	★
HT4a	Highways & Transport	Percentage reduction in people killed or seriously injured in RTIs	-28.3%	32	23	24	19	-30.7%	23	★
HT4b	Highways & Transport	Percentage reduction in children killed or seriously injured in RTIs	-50.0%	4	1	3	2	-36.4%	5	★
HT5	Highways & Transport	Percentage of repairs to dangerous highways within 24 hours of notification	99.6%	100%	98.2%	100%	100%	97.7%	44	★
HT6a	Highways & Transport	Percentage of principal roads where maintenance should be considered	1.92%	1.92%	1.92%	1.92%	1.92%	1.92%	N/A	★
HT6b	Highways & Transport	Percentage of non-principal roads where maintenance should be considered	2.55%	2.55%	2.55%	2.55%	2.55%	2.55%	N/A	★
HT6c	Highways & Transport	Percentage of unclassified roads where maintenance should be considered	25.58%	25.58%	25.58%	25.58%	25.58%	25.58%	N/A	★
HT7	Highways & Transport	Percentage of footways where maintenance should be considered	41.70%	41.70%	41.70%	41.70%	41.70%	41.70%	N/A	★
Indicators		These indicators do not currently have a target set, but the level of performance helps to show how the service area is contributing to delivering the Council's goals.								
Title	Service Area	Description	2023-24 Annual Result	2023-24 Jul-Sep	2023-24 Oct-Dec	2023-24 Jan-Mar	2024-25 Apr-Jun	2024-25 Jul-Sep	2024-25 Jul-Sep Number	Risk
HT1b	Highways & Transport	Percentage spend of LTP allocation	78.2%	26.5%	55.6%	78.2%	11.2%	20.7%	N/A	★
HT2	Highways & Transport	Percentage of TROs processed within agreed times on delivery timeframe	51.4%	31%	34.3%	51.4%	21.2%	45.5%	15	★
HT12	Highways & Transport	Percentage of residents parking schemes implemented and delivered within agreed timelines	50%	50%	50%	50%	0%	N/A	0	★
HT10b	Highways & Transport	Percentage of PCN appeals upheld (original decision upheld)	47%	44.4%	55.5%	50.4%	53.2%	51.9%	163	★
HT10c	Highways & Transport	Percentage of PCNs unpaid in quarter after they were issued	27%	29.7%	25.3%	23.5%	26.8%	37.8%	748	★
HT13a1	Highways & Transport	Number of highways services projects delivered	38	8	7	20	1	N/A	5	★
HT13a2	Highways & Transport	Number of highways services projects delivered on time	100%	100%	100%	100%	100%	100%	N/A	★
HT13a3	Highways & Transport	Number of highways services projects delivered on budget	100%	100%	100%	100%	100%	100%	N/A	★
HT13a4	Highways & Transport	Number of highways services projects delivered to agreed outcomes as defined in the business case	100%	100%	100%	100%	100%	100%	N/A	★
HT13b1	Highways & Transport	Number of drainage schemes approved	4	2	1	1	1	N/A	6	★
HT13b2	Highways & Transport	Number of drainage projects delivered on time	100%	100%	100%	100%	100%	100%	6	★
HT13b3	Highways & Transport	Number of drainage projects delivered on budget	100%	100%	100%	100%	100%	100%	6	★
HT13b4	Highways & Transport	Number of drainage projects delivered to agreed outcomes as defined in the business case	100%	100%	100%	100%	100%	100%	6	★
HT13c1	Highways & Transport	Capital spend on Road Safety	£ 171,684	£ 14,104	£ 14,136	£ 171,684	£0	N/A	£91,129	★
HT13c2	Highways & Transport	Number of Road Safety projects delivered on time	100%	N/A	2	6	0	N/A	0	★
HT13c3	Highways & Transport	Number of Road Safety projects delivered on budget	100%	N/A	2	6	0	N/A	0	★
HT13c4	Highways & Transport	Number of Road Safety projects delivered to agreed outcomes as defined in the business case	100%	N/A	2	6	0	N/A	0	★
HT14a	Highways & Transport	Total CO ² emissions from transport (tonnes)	216.3 kTon	N/A	N/A	N/A	N/A	N/A	197.4kTon	✗
HT14b	Highways & Transport	Percentage reduction of CO ² emission from transport	+21.6 kTon	N/A	N/A	N/A	N/A	N/A	-18.9KTon	✗

Highways & Transport										
Volumetrics		Volumetrics do not have a target and are not in themselves a direct measure of performance or entirely within the control of 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 Jul-Sep	2023-24 Oct-Dec	2023-24 Jan-Mar	2024-25 Apr-Jun	2024-25 Jul-Sep	2024-25 Jul-Sep Number	Risk
HT1a	Highways & Transport	Number of LTP schemes delivered	38	8	7	20	1	N/A	5	★
HT8	Highways & Transport	Number of inspection surveys due	10415	2553	2630	2384	2767	N/A	2552	★
HT8a1	Highways & Transport	Number of work orders created from safety inspections (principal, non-principal and unclassified roads)	441	75	97	126	96	N/A	50	★
HT8a2	Highways & Transport	Number of work orders created from safety inspections (footways)	2428	551	730	518	584	N/A	531	★
HT8b1	Highways & Transport	Percentage of maintenance carried out as identified from surveys (principal, non-principal and unclassified roads)	86.9%	87.7%	90.0%	86.0%	97.5%	98.2%	55	★
HT8b2	Highways & Transport	Percentage of maintenance carried out as identified from surveys (footway)	84.5%	77.2%	89.7%	86.8%	96.6%	96.7%	579	★
HT9a	Highways & Transport	Number of passenger trips on Phone N Ride bus service	17759	4810	4301	4146	3960	N/A	4155	★
HT9c	Highways & Transport	Bus service satisfaction for Phone N Ride	N/A	99%	99%	100%	100%	100%	2	★
HT10a	Highways & Transport	Number of Penalty Charge Notices (PCNs) issued	8783	2310	1932	2492	2367	N/A	1979	★
HT11a	Highways & Transport	Percentage of highways and transport fees considered to improve cost recovery for the Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	×
HT11b	Highways & Transport	Completion review of fees for highways and transport to improve cost recovery for the Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	×

Housing										
Indicators with target		These indicators have an historic target set.								
Title	Service Area	Description	2023-24 Annual Result	2023-24 Jul-Sep	2023-24 Oct-Dec	2023-24 Jan-Mar	2024-25 Apr-Jun	2024-25 Jul-Sep	2024-25 Jul-Sep Number	Risk
Dev 1	Housing	Number of empty properties returned to use with EQUANS intervention	40	10	9	12	10	N/A	9	★
Indicators		These indicators do not currently have a target set, but the level of performance helps to show how the service area is contributing to delivering the Council's goals.								
Title	Service Area	Description	2023-24 Annual Result	2023-24 Jul-Sep	2023-24 Oct-Dec	2023-24 Jan-Mar	2024-25 Apr-Jun	2024-25 Jul-Sep	2024-25 Jul-Sep Number	Risk
Ops 21b	Housing	Percentage of referrals which are waiting to commence contractors work	7.7%	4.4%	9.6%	7.7%	12.8%	16.8%	26	★
Ops 22	Housing	Total number of DFG referrals completed	147	75	103	147	42	N/A	79	★
Ops 23	Housing	Shortest time from panel referral to practical completion	33	26	26	33	44	N/A	44	★
Ops 24	Housing	Longest time from panel referral to practical completion	221	221	221	221	196	N/A	196	★
Ops 25	Housing	Mean time from panel referral to practical completion	99	93	85	99	103	N/A	101	★
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 Jul-Sep	2023-24 Oct-Dec	2023-24 Jan-Mar	2024-25 Apr-Jun	2024-25 Jul-Sep	2024-25 Jul-Sep Number	Risk
Dev 2a	Housing	Number of new homes via council/EQUANS intervention or enablement	252	23	161	33	48	N/A	8	★
Dev 3	Housing	Total CO ² emissions across households in NELC (tonnes)	260.4 kTon	N/A	N/A	N/A	N/A	N/A	271.0 kTon	×
Dev 4	Housing	Number of energy efficiency measures implemented	75	16	22	7	3	N/A	8	★
Dev 5	Housing	Number of affordable warmth scheme applications processed	511	57	199	187	129	N/A	213	★
Ops 21a	Housing	Total number of client referrals accepted at panel for DFGs	288	75	97	62	40	N/A	34	★

[illegible]

Property & Assests										
Indicators with target		These indicators have an historic target set.								
Title	Service Area	Description	2023-24 Annual Result	2023-24 Jul-Sep	2023-24 Oct-Dec	2023-24 Jan-Mar	2024-25 Apr-Jun	2024-25 Jul-Sep	2024-25 Jul-Sep Number	Risk
Ops 12	Property	Percentage of Business Centre Units occupied	78.9%	78.1%	78.5%	79.2%	77.9%	78.6%	204	●
Ops 13	Property	Percentage of Market stalls occupied	37.9%	37.6%	38.8%	36.5%	32.5%	34.5%	29	●
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 Jul-Sep	2023-24 Oct-Dec	2023-24 Jan-Mar	2024-25 Apr-Jun	2024-25 Jul-Sep	2024-25 Jul-Sep 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%	100%	100%	100%	N/A	N/A	0	★
Ops 19a	Property & Assets	Percentage of Capital Backlog Maintenance projects delivered on time	100%	100%	100%	100%	100%	100%	24	★
Ops 19b	Property & Assets	Percentage of Capital Backlog Maintenance projects delivered on budget	100%	100%	100%	100%	100%	100%	24	★
Ops 20a	Property & Assets	Total CO ₂ e emissions across Council Assets (tonnes)	0.96 kTon	N/A	N/A	N/A	N/A	N/A	0.87 kTon	★
Ops 20b	Property & Assets	Energy consumption across Council Assets (KWh)	10.42m kWh	N/A	N/A	N/A	N/A	N/A	9.47m kWh	★
Ops 20c	Property & Assets	Cost of energy across Council Assets (£)	£1.687m	N/A	N/A	N/A	N/A	N/A	£1.874m	★
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 Jul-Sep	2023-24 Oct-Dec	2023-24 Jan-Mar	2024-25 Apr-Jun	2024-25 Jul-Sep	2024-25 Jul-Sep Number	Risk
Ops 14	Property & Assets	Number of businesses accommodated at BCs/Markets	192	190	192	192	182	N/A	183	●
Ops 15	Property & Assets	Cost of the service minus the income achieved to improve cost recovery. (Year-end profile)	£2.952m	£2.960m	£2.975m	£2.952m	£2.865m	N/A	£3.020m	★

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 Jul-Sep	2023-24 Oct-Dec	2023-24 Jan-Mar	2024-25 Apr-Jun	2024-25 Jul-Sep	2024-25 Jul-Sep Number	Risk
Ops 1	Security	Number of Public Space CCTV cameras operational	97.1%	92.2%	93.8%	97.1%	93.5%	92.0%	119	★
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%	13	★
Ops 9	Security	Percentage of cameras brought back into service within 30 days	58.5%	42.1%	44.4%	77.8%	62.5%	77.1%	9	★
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 Jul-Sep	2023-24 Oct-Dec	2023-24 Jan-Mar	2024-25 Apr-Jun	2024-25 Jul-Sep	2024-25 Jul-Sep Number	Risk
Ops 2	Security	Number of incidents caught in progress and reported to Humberside Police	486	146	124	190	215	N/A	139	★
Ops 3	Security	Number of incidents captured on CCTV and supplied to Humberside Police	309	74	68	92	95	N/A	117	★
Ops 4	Security	Number of third party properties with intruder alarms which are monitored	91	90	90	91	89	N/A	90	★
Ops 5	Security	Number of Council properties with CCTV & intruder alarms which are monitored	17	16	16	17	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	396	453	563	621	N/A	699	★
Ops 8	Security	Number of times CCTV support provided to Enforcement Days of Action	7	4	2	1	3	N/A	3	★
Ops 10	Security	Number of times the Tannoy system deployed	0	0	0	0	0	N/A	3	★