

---

# Working in partnership

## **January to March 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 first quarter of 2024 (January to March 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. (Include the indicators reference numbers). Both of these 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 four 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**

For the financial year to the end of March 2024, the total expenditure on LTP capital projects to date was £3,374,138 (78.2% of budget), and a total of 38 projects were complete in the year. The spend of 78.2% of budget was below the target of 95%. This however was due to the deferment of a large junction improvement and traffic signal upgrade scheme at Bargate/Dudley St and Church Lane / Deansgate, with an anticipated value of circa £900,000. This scheme is due to start on site in July 2024 with the budget being carried forward into the 2023/24 financial year.

The LTP programme is reviewed monthly, with regular highlight reports being presented to the Portfolio Holder for Environment and Transport.

During the reporting period, the 2024-2027 LTP Delivery Plan has been finalised and approved by the Portfolio Holder for Environment and Transport to allow the programme of some 44 projects for the 2024/25 programme to commence in April 2024.

##### **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 reflecting capital investment in recent years.

The percentage of maintenance carried out as identified from surveys (footway) (HT8b2) shows an improvement from the previous reporting period.

##### **3.1.3. Street Lighting**

In Q1 to the end of March 2024, streetlights have taken on average 1.12 days to repair (HT3) from the point the fault is detected/reported, inside the Partnership contract target of 2.00 days.

#### 3.1.4. Penalty Charge Notices (PCNs)/Parking

A total number of 321 PCNs were sent during the period 1 January to the 31 March for stopping on the school keep clear markings.

Since the commencement of the camera enforcement 840 PCNs have been sent, with 522 PCNs paid at £22,845 (62%); 118 PCNs are still live (14%); 82 PCNs have warrants for recovery with the enforcement agents (10%) and 118 PCNs have been cancelled (14%).

PCN issuance rose substantially higher than the six-year average during March when compared to the same period last year. In March 2023 10 CEOs and CCTV enforcement issued 544 PCN's. In March 2024 with 13 CEOs and 1 WISE officer, 1082 notices were issued.

The Notice of Variation was advertised to notify the public of the increase to the parking tariffs in the resort from the 2<sup>nd</sup> of April 2024. Arrangements were made to amend the signage in place and update the software accordingly.

#### 3.1.5. Traffic Regulation Orders (TRO)

Four Traffic Regulation Orders (TROs) were taken for consideration by the Portfolio Holder for Environment and Transport during the reporting period, including new parking and waiting restrictions around several local schools and others in support of the Council's Local Transport Plan capital programme.

In this reporting period, Equans have processed a total of 30 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 4,146 passenger trips and reflect a slight reduction from the previous reporting period, although this is not unusual and reflects a similar situation in 2023. The number of bookings made via the Contact Centre fell by nearly 50% compared to the same period in 2023 as more riders choose to use the VIA app to make and manage their bookings on their mobile phones.

#### 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 now underway on the Broadway phase of the Innovation Funding Project which will see Sustainable drainage system (SuDS) installed. The work started in mid-February 2024 with a provisional completion date of the end of August 2024. Design works are underway for the Immingham phase of the Project, with consultation work planned for the near future.

The draft for the Local Flood Risk Management Strategy Review is due for completion, after which the public consultation phase will start.

After previous good progress being made on the ground investigations and boreholes at the Saltings allotments, the Environment Agency decided that the risk assessments and method statements for the work needed improving. This was due to increased concern about the danger of drinking water contamination. Also, the consultant working on the project has now decided that a wetland may not be the best option for reducing groundwater flood risk to adjacent property. Due to these concerns the project has temporarily stalled. However, the Drainage team are working on ways of overcoming these issues to get the project back on track.

The concerns raised by the Environment Agency also resulted in the postponement of the planned clearance works at the nearby Kingston Gardens. This work will go ahead once the Environment Agency's concerns are overcome.

The Grimsby Strategic Surface Water study has made good progress with the issues with the sewerage system computer model being resolved. The recommendations for future flood risk management schemes are now being developed.

The Outline Business Case (OBC) for the Humberston Fitties Coastal Erosion scheme is currently being finalised. This will be submitted to the Environment Agency to request funding for the scheme. Further Habitat Regulations Assessment work is required to build the case for obtaining a 'Letter of Comfort' from Natural England to show they do not have objections to the scheme.

### **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 challenge 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, 33 new homes were supported through Equans interventions, by receiving planning approval (Dev2a).

#### 4.1.2. Home Improvement

Equans Housing enforcement officers have completed 74 interventions to bring homes to a decent standard in the period January to March 2024, this is a decrease of 35 compared to the previous quarter. The decrease is reflective of the slight down turn in reports of heating system failures compared to the autumn months when residents are using heating systems for the first time after the summer.

The Housing team recently coordinated a successful joint operation with Immigration and Modern-Day Slavery teams where a housing warrant was executed at a family home suspected to be operating as an illegal HMO. Officers found the property was occupied by five Vietnamese workers. There was evidence that these people had been trafficked into the country a number of years ago. The landlord was issued with a prohibition order to ensure the property cannot operate as an HMO.

Equans will be undertaking over 80 HMO licence renewals in addition to the recent increase in HMO licence applications. In order to manage the 5 yearly licence renewal programmes, we have successfully recruited a self-funded full-time officer for a period of two years to complete the programme. The additional resource will assist officers to investigate HMOs in the borough that are suspected to be operating illegally.

#### 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 2026 LTEH in North East Lincolnshire at the end of March 2024, which is a reduction of 65 from the last period. During January to March 2024, Equans have returned twelve

empty properties back into use, which is a total of 40 in 2023/2024, meeting the KPI target.

Following a period of recruitment to replace the empty homes officer, we have successfully appointed a replacement. The new empty homes officer has undertaken 340 impact assessments (IA) to establish the high-risk properties which can be susceptible to anti-social behaviour (ASB) or have a negative impact on the neighbourhood. Engagement with the 25 owners of the highest scoring properties has been undertaken. This has resulted in the sale of one property, with another now being marketed with a local agent.

The empty homes officer has identified five LTEH properties that may be suitable for the Council Homeless Team. Two of these are being considered for purchase and three properties for the Council's leasing scheme.

In 2023/2024 a total of three empty homes charity grant applications were approved. These have supported East Marsh United (EMU) in the purchase and refurbishing of the empty properties in the East Marsh ward, returning them back into use.

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

DFG performance remains a priority for the Partnership and Equans has continued to have been involved with the implementation of the Council's 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 as they settle into their roles. 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 improvement works and minor adaptations to residential properties that are carried out under the Council's Housing Assistance Policy (HAP).

In this reporting period we have experienced a decrease in the number of client referrals received post PANEL for DFGs (Ops21a) from 97 in the previous period to 62 received in this reporting period. However, the team have received a significant increase in feasibility requests, up to 54 in this period, from the Occupational Therapy (OT) service.

The percentage of referrals that are waiting to commence contractors work (Ops21b) has decreased from 9.6% to 7.7%. This decrease has been due to works being closed out for the year-end before the next round of works commences. 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) continues to improve with a continued increase of 44 referrals in this quarter, taking the cumulative total from 103 to 147 in this quarter. This shows that the improvements in delivery are continuing.

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. Equans have worked with colleagues in the Council to review the Foundations indicators and agree the data collection requirements for the ARCUS system. The team are working through historic cases to apply the agreed collection requirements.

#### 4.1.5. Home Energy

Equans have spoken to 164 residents between the period of January to March 2024 providing advice and assistance, which is a small decrease of 35 from the previous quarter.

In addition, the home energy team have continued to support residents who need assistance completing eligibility checks for health grants and energy schemes. Officers have also supported residents to register for the Priority Service Register (PSR), which is a free tool to help utility companies support vulnerable residents. Officers have signposted residents to the Anglian Water extra care support scheme and have assisted residents to get workable smoke alarms installed within the property.

The number of residential energy efficiency measures implemented between January and March 2024 totalled 17, which is a decrease of four from the previous reporting period. The number of affordable warmth scheme applications processed in the same reporting period totalled 187, which is in line with normal winter months.

A funding proposal was approved to accept £210k in 2023/2024 from the Home Upgrade Grant (HUG) 2 scheme. This was to see if the scheme was viable in North East Lincolnshire, as the grant criteria are more suited to rural areas. Ten properties were initially identified. However, following retrofit assessments and technical surveys, a number of these properties did not meet the criteria or withdrew from the scheme. The remaining three properties are being assessed by Department for Energy Security and Net Zero (DESNZ) with a combined grant value of £33k still waiting approval.

The Energy Company Obligations (ECO) 4 scheme was approved, with suppliers successfully identified to deliver identified schemes. Between January and March 2024, four measures have been installed. In addition, two Eco Flex applications have been received and are currently going through the approval process with Ofgem. This scheme will run until 31st March 2026 and will be actively promoted by the home energy team.



Between January and March 2024, Equans have processed 12 health grants and continue to support the Household Grant Funding Scheme 4 (HGF4). These grant awards will assist 12 residents to access the gas safety boiler servicing scheme.

The team are launching a 'prepare for winter campaign' to run through the summer months, concentrating on Damp and Mould. New information leaflets including a handy QR code will be distributed out in the community in the coming weeks.

#### **4.2. Current Challenges**

- There are currently 253 active housing complaints being investigated by housing enforcement officers, which are often complex cases and require lengthy collaboration with multi-agencies to resolve.

### **5. Service Performance – Development Management**

Equans has maintained an elevated level of performance over this reporting period, with 99% of all applications being determined in time (Dev8b).

#### **5.1. Achievements to date**

##### **5.1.1. Planning Policy**

In the financial year from April 2023 to March 2024, there was a total net house completion (i.e., new build properties minus demolitions) of 252 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 demonstrated a 13.1-year supply.

Work is continuing on the Local Plan review with the draft plan consultation responses being reviewed with work continuing on the evidence to support the Local Plan.

##### **5.1.2. Development Management**

Planning applications are continuing to maintain a high level of approvals at 91.9% (Dev8a), with the performance measure of applications determined on time and within nationally defined timescales (Dev8b) achieving 99%. 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 supporting key regeneration and housing projects within the borough.

Planning decisions made under delegated authority (Dev9a) remains high at 85.2%.

There have been some important housing and renewable energy projects determined in this period including:

- DM/0250/22/FUL – Erection of 20 houses at Station Road. Stallingborough. Approved subject to completion of a S106 Legal Agreement.
- DM/1241/23/FUL – Erection of 318 houses and provision of an extra care facility. Former Western School site. Grimsby. Approved subject to completion of a S106 Legal Agreement.
- DM/1156/23/FUL – Development of a solar farm with an export capacity of approximately 43.7MW and a 10MW battery energy storage system.

#### 5.1.3. Planning Enforcement

A total of 84.3% of enforcement cases were processed within the agreed timelines (Dev10b), which is in line with established performance trends. In addition, 60.7% 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 within four hours during working hours (Dev14b), with two call outs during this reporting period. They have achieved 100% of responses within 24 hours for non-urgent callouts (Dev14c), with twelve 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.

We 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 offices are readying themselves for formal final examination in April 2024. Once the team have completed the examinations, results are expected in Q1 of next financial year.

Equans have received 95.2% customer satisfaction in this quarter with feedback on 63 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 implications and resourcing.
- Over the last reporting period, Building Control have seen a further increase 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 82.2%. Although this is outside of Equans' direct control, 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 68.1%. This result remains in line with national averages and Equans are looking for ways to 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, leisure estate and the undertaking of thermal warmth and minor adaptations works to residential properties. This includes 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 completed the target requirements for 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 CO<sub>2</sub> emissions (CO<sub>2</sub>e) from the Council's assets equated to 0.96 kilo tonnes (Ops20a). This figure was generated from a total of 10.42m kWh energy used at a cost of £1.687m (Ops20b and Ops20c) and represents a reduction of 0.11 kilo tonnes CO<sub>2</sub>e from the previous year.

#### **6.1.3. Property Management**

The business centre portfolios occupancy between January and March 2024 was 79%, which is consistent with the previous quarter. Five businesses relocated out of the portfolio and five new businesses joined the portfolio. During this period, we

received 13 enquiries, of which, five viewings were undertaken. We continue to receive enquires for small industrial units which are currently 100% occupied, with 25 businesses on the waiting list for an industrial unit.

Grimsby Top Town Markets occupancy levels for January to March 2024 was 36%, a decline of 3% from the last quarter, with traders terminating due to difficult trading conditions. The Market has received nine enquiries for stalls, despite promoting the new trader rent incentive scheme, only one trader progressed a licence. A review of the incentive schemes has been undertaken and options to increase the offer period for the rent incentive scheme are being considered. The pop-up incentive scheme introduced in the run up to the festive season has also been extended to encourage new traders to trial products on the market before taking on a licence.

The markets social media activity continues with weekly posts promoting the market traders. We launched a marketing campaign which included two press releases advertising an Easter event on the Market that included family friendly activities. The event was well received by traders and customer.

Other progress in this service area in January to March 2024 include:

- The household grant funded food voucher scheme supporting vulnerable families and the elderly to access nutritional fresh food came to an end. The scheme was very successful with a total of 1595 voucher being processed to with a total value of £7,975.
- Nick Clark owner of Cobblers and Keys, a long-standing trader at GTTM, was awarded by the National Market Trader Federation (NMTF) the 'outstanding trader award', this was published in the monthly NMTF newsletter and trader magazine.

The Equans FM services have responded to over 5,670 help calls during 2023/2024. A total of 3,228 jobs were undertaken by our in-house premises management operatives. Of these, 1185 works were completed on behalf of the NHS to enable local residents to live in their own homes safely following an NHS referral or discharge from hospital. An additional 151 of the NHS jobs were completed through the Single Point of Access (SPA) program, where the operatives attend and determine what works are needed before delivering them on site. This further assists the NHS and the patients they look after by reducing waiting times.

## 6.2. Current challenges

- The occupancy rates in the Grimsby Market (Ops13) have been in decline since 2022. This was further negatively impacted in November 2023, since the vacant possession of the two remaining food hall units which occurred to enable Future High Street Funding Scheme (FHFS) scheme. The markets management team have provided a number of opportunities for consideration, including

improvement to the aesthetics of the market, costing of an events programme for 2024 at key trading periods, and the introduction of impactful signage along the main entrances into the Market Hall to attract customers and reinforce the market is still trading during the FHSF project.

- The business centre portfolios occupancy between January and March 2024 was 79%, which is a slight improvement, however still below the target (Ops 12). Equans are actively promoting the Business Centres to attract new tenants and have recently seen University of Lincoln occupying space at the Humber Seafood Institute. They are currently completing refurbishment works, supported by Equans building surveyors, to adapt two laboratories in the centre and introduce an open plan office. They are due to occupy the space in June 2024.

## **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 January to March 2024 of the 128 public facing CCTV cameras on average 97.1% were operational. CCTV operatives have observed suspicious or criminal activity across the borough, identifying 190 incidents that were caught in progress and reported to Humberside Police (Ops2). In the same period, there were 563 occasions when the CCTV supported the emergency services (Ops6), and 92 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.

Between 2023 and 2024 alone, Council cameras captured over 300 incidents on CCTV to help police support prosecutions. In total during the same period, CCTV helped in over 1,500 incidents.

The first incident of the year captured a man trying to break into a shop with a weapon in the East Marsh area of Grimsby. Using the cameras, the CCTV operatives were able to give Humberside Police constant updates of the location of the suspect after they fled the scene, leading to an arrest.

The network was also used to help in the arrest of a male and female who were spotted vandalising the iconic sandstone lion at the entrance of Weelsby Woods. On

Garth Lane Bridge, CCTV assisted in the identification of the suspects of vandalism who were apprehended and received a community resolution order.

Security Services continue to monitor 91 third-party properties with intruder alarms (Ops4). A total of 98 alarm activations were received in 2023/2024 from Council buildings. Operatives were able to view live CCTV footage from the control room to check for intruders for all 98 incidents (Ops7).

The joint working operational CCTV group continue to meet monthly to ensure the stock of RDC cameras are deployed in strategic areas, all cameras are currently operational and deployed. The Council's CCTV stock is due to increase following the successful application of Community Safety Funding to increase coverage in the South ward.

## **7.2. Current challenges**

- Between January and March 2024, we experienced a number of vacancies across the security control and patrol teams. The recruitment market has experienced a decline in SIA qualified security operatives. However, we have successfully recruited to all vacancies and have a full complement of staff. Through safer streets funding we have also seen the addition of a dedicated Grimsby Town Centre CCTV operative. This operative spends their time solely looking to detect and prevent crime in some of the busiest streets in the borough and support the safer street ambassador patrolling Grimsby town centre.

Highways & Transport										
Indicators with target		These indicators have an historic target set.								
Title	Service Area	Description	2022-23 Annual Result	2023-24 Apr-Jun	2023-24 Jul-Sep	2023-24 Oct-Dec	2023-24 Jan-Mar	2023-24 Annual Result	2023-24 Number	Risk
HT3	Highways & Transport	Average number of days to repair street lights	1.36	1.20	1.22	1.09	1.12	1.14	95	★
HT4a	Highways & Transport	Percentage reduction in people killed or seriously injured in RTIs	-32.3%	12	32	23	24	-28.3%	91	★
HT4b	Highways & Transport	Percentage reduction in children killed or seriously injured in RTIs	-22.7%	2	4	1	4	-50.0%	11	★
HT5	Highways & Transport	Percentage of repairs to dangerous highways within 24 hours of notification	99.1%	100%	100%	98%	100%	99.6%	266	★
HT6a	Highways & Transport	Percentage of principal roads where maintenance should be considered	2.02%	2.02%	1.92%	1.92%	1.92%	1.92%	N/A	★
HT6b	Highways & Transport	Percentage of non-principal roads where maintenance should be considered	3.20%	3.20%	2.55%	2.55%	2.55%	2.55%	N/A	★
HT6c	Highways & Transport	Percentage of unclassified roads where maintenance should be considered	21.75%	21.75%	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	2022-23 Annual Result	2023-24 Apr-Jun	2023-24 Jul-Sep	2023-24 Oct-Dec	2023-24 Jan-Mar	2023-24 Annual Result	2023-24 Number	Risk
HT1b	Highways & Transport	Percentage spend of LTP allocation	100%	4.1%	26.5%	55.6%	78.2%	78.2%	N/A	★
HT2	Highways & Transport	Percentage of TROs processed within agreed times on delivery timeframe	57%	12%	31%	34%	51.4%	51.4%	18	★
HT12	Highways & Transport	Percentage of residents parking schemes implemented and delivered within agreed timelines	50%	50%	50%	50%	50.0%	50%	1	★
HT10b	Highways & Transport	Percentage of PCN appeals upheld (original decision upheld)	46%	40%	44.4%	55%	50.4%	47%	764	★
HT10c	Highways & Transport	Percentage of PCNs unpaid in quarter after they were issued	28%	29%	30%	25%	23.5%	27%	2632	★
HT13a1	Highways & Transport	Number of highways services projects delivered	40	3	8	7	20	N/A	38	★
HT13a2	Highways & Transport	Number of highways services projects delivered on time	40	100%	100%	100%	100%	100%	38	★
HT13a3	Highways & Transport	Number of highways services projects delivered on budget	40	100%	100%	100%	100%	100%	38	★
HT13a4	Highways & Transport	Number of highways services projects delivered to agreed outcomes as defined in the business case	40	100%	100%	100%	100%	100%	38	★
HT13b1	Highways & Transport	Number of drainage schemes approved	4	0	2	1	1	N/A	4	★
HT13b2	Highways & Transport	Number of drainage projects delivered on time	100	100%	100%	100%	43	100%	138	★
HT13b3	Highways & Transport	Number of drainage projects delivered on budget	100	100%	100%	100%	43	100%	138	★
HT13b4	Highways & Transport	Number of drainage projects delivered to agreed outcomes as defined in the business case	100	100%	100%	100%	43	100%	138	★
HT13c1	Highways & Transport	Capital spend on Road Safety	£325,851	£ 14,104	£ 14,104	£ 14,136	£171,684	N/A	£171,684	★
HT13c2	Highways & Transport	Number of Road Safety projects delivered on time	9	N/A	N/A	2	6	100%	6	★
HT13c3	Highways & Transport	Number of Road Safety projects delivered on budget	9	N/A	N/A	2	6	100%	6	★
HT13c4	Highways & Transport	Number of Road Safety projects delivered to agreed outcomes as defined in the business case	9	N/A	N/A	2	6	100%	6	★
HT14a	Highways & Transport	Total CO <sup>2</sup> emissions from transport (tonnes)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	✗
HT14b	Highways & Transport	Percentage reduction of CO <sup>2</sup> emission from transport	N/A	N/A	N/A	N/A	N/A	N/A	N/A	✗

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	2022-23 Annual Result	2023-24 Apr-Jun	2023-24 Jul-Sep	2023-24 Oct-Dec	2023-24 Jan-Mar	2023-24 Annual Result	2023-24 Number	Risk
HT1a	Highways & Transport	Number of LTP schemes delivered	40	3	8	7	20	N/A	38	★
HT8	Highways & Transport	Number of inspection surveys due	10433	2848	2553	2630	2384	100%	10415	★
HT8a1	Highways & Transport	Number of work orders created from safety inspections (principal, non-principal and unclassified roads)	310	143	75	97	126	N/A	441	★
HT8a2	Highways & Transport	Number of work orders created from safety inspections (footways)	1885	629	551	730	518	N/A	2428	★
HT8b1	Highways & Transport	Percentage of maintenance carried out as identified from surveys (principal, non-principal and unclassified roads)	55%	84%	88%	90%	86.0%	86.9%	337	★
HT8b2	Highways & Transport	Percentage of maintenance carried out as identified from surveys (footway)	47%	85%	77%	90%	86.8%	84.5%	1870	★
HT9a	Highways & Transport	Number of passenger trips on Phone N Ride bus service	23,514	4502	4810	4301	4146	N/A	17759	★
HT9b	Highways & Transport	Number of passenger trips on mainstream bus service	5,617,360	1,492,762	1,537,762	1,408,930	1,427,231	N/A	5,866,685	★
HT9c	Highways & Transport	Bus service satisfaction for Phone N Ride	92% 2019-20	99%	99%	99%	N/A	N/A	N/A	★
HT9d	Highways & Transport	Bus service satisfaction for Stagecoach	90% 2019-20	92%	92%	92%	N/A	N/A	N/A	★
HT10a	Highways & Transport	Number of Penalty Charge Notices (PCNs) issued	6418	2049	2310	1932	2492	N/A	8783	★
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	2022-23 Annual Result	2023-24 Apr-Jun	2023-24 Jul-Sep	2023-24 Oct-Dec	2023-24 Jan-Mar	2023-24 Annual Result	2023-24 Number	Risk
Dev 1	Housing	Number of empty properties returned to use with EQUANS intervention	45	9	10	9	12	N/A	40	★
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	2023-24 Apr-Jun	2023-24 Jul-Sep	2023-24 Oct-Dec	2023-24 Jan-Mar	2023-24 Annual Result	2023-24 Number	Risk
Ops 21b	Housing	Percentage of referrals which are waiting to commence contractors work	42	7.7%	4.4%	9.6%	7.7%	7.7%	22	★
Ops 22	Housing	Total number of DFG referrals completed	147	49	75	103	147	N/A	147	★
Ops 23	Housing	Shortest time from panel referral to practical completion	6	33	26	26	33	N/A	33	★
Ops 24	Housing	Longest time from panel referral to practical completion	221	221	221	221	221	N/A	221	★
Ops 25	Housing	Mean time from panel referral to practical completion	89	97	93	85	99	N/A	99	★
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	2023-24 Apr-Jun	2023-24 Jul-Sep	2023-24 Oct-Dec	2023-24 Jan-Mar	2023-24 Annual Result	2023-24 Number	Risk
Dev 2a	Housing	Number of new homes via council/EQUANS intervention or enablement	929	35	23	161	33	252	252	★
Dev 3	Housing	Total CO <sup>2</sup> 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	16	22	7	N/A	75	★
Dev 5	Housing	Number of affordable warmth scheme applications processed	638	68	57	199	187	N/A	511	★
Ops 21a	Housing	Total number of client referrals accepted at panel for DFGs	288	54	75	97	62	N/A	288	★

[illegible]

Property & Assests										
Indicators with target		These indicators have an historic target set.								
Title	Service Area	Description	2022-23 Annual Result	2023-24 Apr-Jun	2023-24 Jul-Sep	2023-24 Oct-Dec	2023-24 Jan-Mar	2023-24 Annual Result	2023-24 Number	Risk
Ops 12	Property	Percentage of Business Centre Units occupied	85%	80%	78%	78%	79.2%	78.9%	205	●
Ops 13	Property	Percentage of Market stalls occupied	44%	39%	38%	39%	36.5%	37.9%	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	2023-24 Apr-Jun	2023-24 Jul-Sep	2023-24 Oct-Dec	2023-24 Jan-Mar	2023-24 Annual Result	2023-24 Number	Risk
Ops 17a	Property & Assets	Percentage of commercial sites communicated with on an annual frequency	100%	100%	100%	N/A	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%	N/A	100%	100%	100%	100%	13	★
Ops 19a	Property & Assets	Percentage of Capital Backlog Maintenance projects delivered on time	100%	100%	100%	100%	100%	100%	50	★
Ops 19b	Property & Assets	Percentage of Capital Backlog Maintenance projects delivered on budget	100%	100%	100%	100%	100%	100%	50	★
Ops 20a	Property & Assets	Total CO <sup>2</sup> e emissions across Council Assets (tonnes)	0.96 kTon	N/A	N/A	N/A	N/A	N/A	N/A	✗
Ops 20b	Property & Assets	Energy consumption across Council Assets (KWh)	10.42 kWh	N/A	N/A	N/A	N/A	N/A	N/A	✗
Ops 20c	Property & Assets	Cost of energy across Council Assets (£)	£1.687m	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	2022-23 Annual Result	2023-24 Apr-Jun	2023-24 Jul-Sep	2023-24 Oct-Dec	2023-24 Jan-Mar	2023-24 Annual Result	2023-24 Number	Risk
Ops 14	Property & Assets	Number of businesses accommodated at BCs/Markets	203	193	190	192	192	N/A	192	●
Ops 15	Property & Assets	Cost of the service minus the income achieved to improve cost recovery. (Year-end profile)	£3.282m	£3.037m	£2.960m	£2.975m	£2.952m	N/A	£2.952m	★

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	2023-24 Apr-Jun	2023-24 Jul-Sep	2023-24 Oct-Dec	2023-24 Jan-Mar	2023-24 Annual Result	2023-24 Number	Risk
Ops 1	Security	Number of Public Space CCTV cameras operational	N/A	97.7%	92.2%	93.8%	97.1%	97.1%	132	★
Ops 7	Security	Percentage of Council properties with intruder alarm activations where property CCTV has been used to check for intruders	N/A	100%	100%	100%	100%	100%	98	★
Ops 9	Security	Percentage of cameras brought back into service within 30 days	N/A	N/A	42.1%	44.4%	77.8%	58.5%	48	★
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	2023-24 Apr-Jun	2023-24 Jul-Sep	2023-24 Oct-Dec	2023-24 Jan-Mar	2023-24 Annual Result	2023-24 Number	Risk
Ops 2	Security	Number of incidents caught in progress and reported to Humberside Police	N/A	26	53	43	58	N/A	180	★
Ops 3	Security	Number of incidents captured on CCTV and supplied to Humberside Police	N/A	75	74	68	92	N/A	309	★
Ops 4	Security	Number of third party properties with intruder alarms which are monitored	N/A	90	90	90	91	N/A	91	★
Ops 5	Security	Number of Council properties with CCTV & intruder alarms which are monitored	N/A	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)	N/A	143	396	453	563	N/A	1555	★
Ops 8	Security	Number of times CCTV support provided to Enforcement Days of Action	N/A	0	4	2	1	N/A	7	★
Ops 10	Security	Number of times the Tannoy system deployed	N/A	0	0	0	0	N/A	0	✖

## 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.