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# Working in partnership

## **October to December 2024 Regeneration Partnership Performance Report**

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## 2024 Q4 (October-December) Regeneration Partnership Performance Report

**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 fourth quarter of 2024 (October to December 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-nine 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 (Dev 11), the occupancy of Business Centre Units and the occupancy of Grimsby Market. (Ops 12/Ops 13). 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-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.

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### 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

Total expenditure on the LTP capital projects between April-December 2024 is £3.866m which equates to 79% of the total annual budget. The expenditure figures have increased significantly from the previous reporting period, where the total expenditure at the end of September was £1.255m. This is mainly due to the completion of several high value projects in the current quarter, including the Kiln Lane carriageway reconstruction scheme, and the completion of the Bargate/Dudley St and Church Lane/Deansgate road safety traffic signal replacement projects.

There continues to be good progress made towards delivering the remainder of the programme with the expectation that the full budget (£4.892m) will be utilised by the end of the current financial year.

##### 3.1.2. Highway Asset Management

The percentage of unclassified roads where maintenance should be considered (HT6c) has improved in period. The results of this indicator are taken from the Highway Survey Program and reflect capital investment in recent years.

The percentage of inspection surveys completed in period remains consistent at 100% in Q3.

##### 3.1.3. Street Lighting

In the quarter, streetlights have taken on average 1.46 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

A total of 578 PCNs processed during the period 1st of October to the 31<sup>st</sup> of December for motorists stopping on the school keep clear markings.

The fifth phase of cameras were installed to enforce the school keep clear markings outside of Reynolds Academy and Great Coates primary school. This brings the number to twelve schools with camera enforcement.

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At Welholme School, the number of PCNs issued over the same quarter last year has reduced by 51% when compared to the same quarter this year (from 144 to 71). This has been a particularly problematic school for parents stopping on the school keep clear markings. We hope that the PCN statistics indicate that the presence of enforcement cameras at this school is continuing to encourage compliance with the parking restrictions and help achieve a safer location for the children.

The total number of PCNs issued overall during this quarter was 2,154.

During this quarter 68% of PCNs were paid and 12% have been cancelled. This position is fluid and everchanging, as the remaining 20% 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 two quarters April to September 2024 is currently 76%, with 12% of cases 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 (PfH) for Housing, Infrastructure and Transport during the reporting period. In addition, one consideration of objection report was also taken to the PfH for determination. All these matters were approved and will continue through the TRO process. In addition, 39 Temporary or Emergency TROs have been processed 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 3,927 passenger trips were facilitated by the Phone n Ride service between October and December 2024. The quarterly total is lower than the previous reporting period due to the reduction in operating hours and vehicles during the Christmas and New year period.

#### 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.

The planting works on Broadway resulting from the SUDS project were started, with approximately 50% being completed by the end of December. The design works for the Immingham phase of the project were also completed followed by preparation of the tender documents. The tender was issued just before Christmas.

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The public consultation for the Local Flood Risk Management Strategy Review finished in December. The consultant will be collating the responses and assessing if any amendments to the Strategy are required.

For the proposed flood alleviation works at the Saltings Allotments, the revised risk assessments for the site investigations have been approved by the Environment Agency and Anglian Water. A satisfactory quote was received for the trial holes and boreholes for the site investigation. However, a badger sett was discovered on the site, and this delayed the start of the site investigations. Agreement has now been reached for the site investigations to start in the new year. Lincolnshire County Council will procure the clearance works for Kingston Gardens.

For the Grimsby Strategic Surface Water study, further work is continuing the identification of the most effective schemes to manage flood risk in a number of locations in Grimsby.

The draft outline business case for the Humberston Fitties Coastal Erosion scheme is complete. However, procurement rules mean the detailed design work for the scheme must go out to open tender, which will cause some delay to the scheme delivery.

The draft of the Section 19 report following the May flood event in Scartho and Waltham was completed this quarter, and the checking and review of report and recommendations will be underway in the new year.

### 3.2. Current challenges

- The Local Transport Plan (LTP) for 2024/25 is nearing end of year completion. Most high value works have been completed or are near completion and on target. The remaining small works are on track and within the LTP scope. A small proportion of works not yet completed, will be planned for after April, with the allocation budget being carried forward with no financial risks expected. The LTP programme for 2025/26 has been approved earlier than in past years, allowing planned works to be progressed effectively for the year ahead.
- Some challenges may occur with the delivery of TRO programme, and there is a risk that objections may impact on delivery timescales, but the programme will be managed accordingly.

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#### 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, 336 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 136 interventions to bring homes to a decent standard in the period October to December 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. An intervention could consist of providing advice and assistance relating to managing condensation, the removal of damp and mould in the property, energy advice, support with grant and loan applications. Officers may also be required to take informal action with a landlord or in cases where a landlord is failing to complete remedial works and not co-operating. Formal action can be taken by means of serving a formal notice when necessary.

Equans have issued a further six House of Multiple Occupation (HMO) licences in October to December 2024. Officers 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 2,320 LTEH in North East Lincolnshire at the end of December 2024. This is an increase of 41 LTEH than the previous period. Of the 41, six properties were owned by charities, with the remainder spread over other categories. It was noted that a reduction of six properties in the over 5-year category and a reduction of four properties in the over 10-year category may demonstrate that the increases imposed on premium council tax charges is being effective.

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During October to December 2024, Equans have returned eight empty properties back into use. Overall, a total of twenty-seven properties have been brought back into use so far this year. It is expected the team will deliver against the annual target to achieve 40 LTE properties to be returned into use by the end of the year.

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

- Undertaken 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 thirty-four owners of LTP, to understand why the houses are empty and provide advice and assistance to help owners bring them back into use.
- Continued 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 four cases are under ongoing investigation.

#### 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 316 minor adaptations which are classed as 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 34 in the previous period to 28 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 Northern Lincolnshire and Goole NHS Trust and the Council. In addition, the team have received 50 feasibility requests from the Occupational Therapy (OT) service in this period.

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The percentage of referrals that are waiting to commence contractors work (Ops21b) has increased from 16.8% to 22.2%. 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 complete feasibility works.

The total number of DFG referrals completed (Ops22) with 24 cases completed in this quarter. The cumulative total of completed cases is 103. 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, with positive improvement being realised. We are reviewing the trends for these indicators and will continue to do so.

#### 4.1.5. Home Energy

Between October and December 2024, the number of affordable warmth scheme applications processed totalled 221, which is an increase of eight from the last reporting period. Equans have processed eight health grants, and the team are currently processing seven emergency grant applications.

The team are continuing to receive referrals from the Household Support Grant, and three properties have received replacement boilers. Under the Eco-Flex scheme we have received three applications, of which two were approved, giving a total of 59 Eco-Flex applications approved so far.

Home Energy have been pro-actively investigating innovative ways of promoting its services, which include advertising on the Council's waste lorries and an extensive social media campaign during Fuel Poverty Awareness Week. The Homes Energy Officer has worked with various agencies in the community to issue winter warmth packs into the community, helping the most vulnerable. The warm packs contain items like warm blankets, a fleece, hat and gloves as well as thermal flasks and radiator heat reflector packs that help to retain heat in the property. They have also attended the Older People Advice Days at the NSPCC Baby Shower Event, at fall/COPD clinics within the community and at the Job centre event.

#### 4.2. Current Challenges

- There are currently 287 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 an increase of 58 active cases since the last reporting period. During the winter period, there is a trend of increasing numbers of cases due to tenants starting to use



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their heating systems. The resolution period for enforcement 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 working on four landlord appeals at the Residential Property Tribunal (RPT). The RPT is used when a landlord disputes a formal notice that is served on them for poor housing conditions. We have found that these disputes reflect the level of charge levied for the service of the notice. When an appeal is placed with the RPT, the notice is put on hold, which delays the works being completed. For each appeal, the Housing officer is required to provide a legal bundle to the Judge to allow them to consider the validity of the appeal. This process is very time consuming and increases demand on the resources of the team.

## 5. Service Performance – Development Management

Equans has maintained an elevated level of performance over this reporting period, with 98.3% 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 163 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 update, with the draft plan consultation responses being reviewed and work continuing on the production of evidence to support the Local Plan. The new National Planning Policy Framework (NPPF) was published in December 2024, and this is being considered. Work has commenced on the Local Development Scheme (LDS) which will outline the proposed programme for the Local Plan moving to a proposed submission in December 2026.

#### 5.1.2. Development Management

Planning applications are continuing to maintain a high level of approvals at 94.8% (Dev8a), with the number of applications determined on time and within nationally defined timescales (Dev8b) achieving 98.3%. 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.

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Planning decisions made under delegated authority (Dev9a) remains high at 79.3%.

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

- DM/0450/24/FUL and DM/0451/24/LBC. Weelsby Hall And Stables Weelsby Road Grimsby: Important refurbishment of grade II Weelsby Hall for use as a training centre and to convert and extend the stables for use as residential care in association with main site.
- DM/1242/23/FUL Highfield House Stallingborough Road Immingham. Erection of single storey convenience store at the major housing development at Stallingborough Road, Immingham. Will support the new residential community.

#### 5.1.3. Planning Enforcement

A total of 87.7% of enforcement cases were processed within the agreed timelines (Dev10b), which is in line with established performance trends. In addition, 61.2% of enforcement cases were resolved with a positive outcome (Dev10a), i.e. where the case was resolved with added value. 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 eight call outs during this reporting period. They have achieved 95% of responses within 24 hours for non-urgent callouts (Dev14c), with 19 call outs during this reporting period. The number of demolition applications responded to within statutory timescales (Dev15) remains at 100%, with two 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. A new Building Control Manager has been appointed and welcomed in to the post during this reporting period.

Equans have received 88.5% customer satisfaction in this quarter with feedback on 77 responses returned. This reduction in satisfaction has been due to a local approved inspector going in to administration. As a result, the LABC department are legally required to pick up these cases, which has resulted in an additional charge to the applicant.

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## 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 seen a further increase in their market share percentage. The current market share in this reporting period is 92.8% (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 58.7%. Within this period there has been an increased number of applications which has resulted in the reduction of percentage. This result remains in line with national averages 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 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. Surveys have now commenced and six have been completed during this reporting period (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.

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### 6.1.2. Energy Management

These indicators are produced annually. As last reported, based on the data available for the 2023/24 period, the total equivalent CO<sub>2</sub> emissions (CO<sub>2</sub>e) 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 CO<sub>2</sub>e (9%) from the previous year.

### 6.1.3. Property Management

Facilities Management (FM) have continued to perform to a high level against the contractual KPI targets throughout October to December 2024. as the FM team delivered 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. Throughout the three months period the FM team received 1,530 requests for reactive service, of which 1,502 were completed on time. This gives a reactive performance of 98.1%, which is an increase on the previous reporting period.

FM services continue to support on the management of the Councils void properties, which includes the annual audit program, with 42 inspections completed in 2024. They also continue to support the Councils asset team with the relocation of the Youth Haven service to a new property, arranging all PPM and remedial work needed to ensure the building is compliant prior to the teams' planned occupation in early 2025.

The FM team itself has also achieved staff training goals this quarter, with two Premises Management Officers and the Senior Premises Management Officer, all successfully completing their Institute of Workplace and Facilities Management qualifications in facilities management.

The business centre portfolios occupancy between October and December 2024 was 76.5%, which is a slight decrease of 2.1% from the previous quarter. Despite this change, five new businesses joined the portfolio, and one long standing tenant based at Grimsby Business Centre expanded their business, taking occupation of an additional unit. In addition, one tenant at Cleethorpes Business Centre moved into a larger unit. During this period, we received eight enquiries, as a result of which six viewings were undertaken.

The Grimsby Top Town Market occupancy levels for October to December 2024 was 36.5%, which is a slight rise of 2%. An occupancy increase is usual during this quarter due to the Christmas trading period. During the festive period the market team stepped in to support the 'Great Grimsby Christmas Festival' by offering indoor space for pop up traders due to the adverse weather conditions. We also hosted other activities including the 'create your own crown' event for customers to take part in the festival parade. The Grimsby Market also hosted a charity stall on market central

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in December to raise funds in aid of Andys Children's Hospice, which achieved a total of £160.

The property services team delivered their annual engagement activities, including tenant drop-in sessions across the business centres, throughout 2024, offering tenants a chance to meet with the centre manager to discuss any issues or opportunities. The annual business centre tenant survey results were reviewed and results shared with businesses through the quarterly newsletter, through drop-in sessions or directly to the tenants that provided names. We did experience a low completion rate of just 28% and of those completed, a high number of respondents failed to answer all the questions asked. A review of the questionnaire format will be completed in 2025 to identify ways to stimulate a wider participation from tenants. Despite the low response rate, 34 tenants confirmed they were happy with the centre they were based at. Some tenants provided details of service improvements for consideration, such as dedicated parking spaces and refurbishment opportunities in communal areas and meeting rooms.

Other progress in this service area in October and December 2024 include:

- The occupancy across allotments remains high, with 89% occupied plots across the seven sites, this is an 8% increase from the last reporting period.
- The annual rent review was completed in November included a benchmarking exercise with neighbouring authorities. This demonstrated that The Council's allotment charges remains on par with North Lincolnshire and Hull City Council.
- The annual allotment meeting was held in December, with the Property Services Manager, Property Officers and the Committee Chair from each of the allotments in attendance. A presentation was provided showing the year's activities and other items brought forward for discussion. This includes sharing allotment association initiatives, good practises and funding opportunities.

## 6.2. Current challenges

- The business centre portfolios occupancy remains stable at 76.5%, although this is below target (Ops 12). Equans are actively promoting the Business Centres on social media including platforms such as LinkedIn, and we continue to stimulate enquires and attract new businesses into the centres. A piece of work to redesign the marketing brochure is being undertaken.
- The Councils plans for the new leisure and market scheme was shared with market traders in December, confirming that demolition and construction would start in February 2025. A temporary market location has been identified for those traders looking to move into the new accommodation, which is anticipated to be open in April 2025. The market team have been working closely with the Council and the project team to liaise with traders and support a smooth transition.

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## 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 October to December 2024 the number of public-facing cameras increased from 129 to 148, due to the infrastructure upgrades in the Riverhead Square development and Grant Street Cleethorpes. Of the 148 public facing CCTV cameras, on average 97.7% were operational. CCTV operatives have observed suspicious or criminal activity across the borough, identifying 94 incidents that were caught in progress and reported to Humberside Police (Ops2). In the same period, there were 555 occasions when the CCTV supported the emergency services (Ops6), and 85 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 incidents, including suspected arson, and numerous thefts, that helped apprehend wanted individuals.

CCTV further supported one day of action in the town centre in October 2024, which 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 deployment of the CCTV Tannoy systems has now been extended to operate in conjunction with Enforcement Officers operating within Victoria Street. Between October and December 2024, the Tannoy has been deployed on 57 occasions alerting members of the public to the Public Spaces Protection Order (PSPO) operating in the area. The warning informs public in the vicinity that penalty notices can be issued to those breaching the no-cycling prohibition and littering.

Security Services continue to monitor 92 third-party properties with intruder alarms (Ops4). A total of 37 alarm activations were received in October to December 2024 from Council buildings (Ops 7). For all of these 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 Oct-Dec	2023-24 Jan-Mar	2024-25 Apr-Jun	2024-25 Jul-Sep	2024-25 Oct-Dec	2024-25 Oct-Dec Number	Risk
HT3	Highways & Transport	Average number of days to repair street lights	1.14	1.09	1.12	1.14	1.43	1.46	124	★
HT4a	Highways & Transport	Percentage reduction in people killed or seriously injured in RTIs	-28.3%	23	24	19	22	-22.8%	33	★
HT4b	Highways & Transport	Percentage reduction in children killed or seriously injured in RTIs	-50.0%	1	3	2	5	-36.4%	4	★
HT5	Highways & Transport	Percentage of repairs to dangerous highways within 24 hours of notification	99.6%	98%	100%	100%	98%	100%	46	★
HT6a	Highways & Transport	Percentage of principal roads where maintenance should be considered	1.92%	1.92%	1.92%	1.92%	1.92%	1.94%	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%	3.20%	N/A	★
HT6c	Highways & Transport	Percentage of unclassified roads where maintenance should be considered	25.58%	25.58%	25.58%	25.58%	25.58%	20.19%	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 Oct-Dec	2023-24 Jan-Mar	2024-25 Apr-Jun	2024-25 Jul-Sep	2024-25 Oct-Dec	2024-25 Oct-Dec Number	Risk
HT1b	Highways & Transport	Percentage spend of LTP allocation	78.2%	55.6%	78.2%	11.2%	20.7%	79.0%	N/A	★
HT2	Highways & Transport	Percentage of TROs processed within agreed times on delivery timeframe	51.4%	34%	51.4%	21.2%	45.5%	45.5%	15	★
HT12	Highways & Transport	Percentage of residents parking schemes implemented and delivered within agreed timelines	50%	50%	50%	N/A	N/A	N/A	N/A	✗
HT10b	Highways & Transport	Percentage of PCN appeals upheld (original decision upheld)	47%	55.5%	50.4%	53.2%	51.9%	58.8%	181	★
HT10c	Highways & Transport	Percentage of PCNs unpaid in quarter after they were issued	27%	25.3%	23.5%	24.5%	25.5%	29.7%	625	★
HT13a1	Highways & Transport	Number of highways services projects delivered	38	7	20	1	5	N/A	13	★
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	1	1	1	6	N/A	1	★
HT13b2	Highways & Transport	Number of drainage projects delivered on time	100%	100%	100%	100%	100%	100%	23	★
HT13b3	Highways & Transport	Number of drainage projects delivered on budget	100%	100%	100%	100%	100%	100%	23	★
HT13b4	Highways & Transport	Number of drainage projects delivered to agreed outcomes as defined in the business case	100%	100%	100%	100%	100%	100%	23	★
HT13c1	Highways & Transport	Capital spend on Road Safety	£ 171,684	£ 14,136	£ 171,684	£ -	£91,129	N/A	£124,615	★
HT13c2	Highways & Transport	Number of Road Safety projects delivered on time	100%	2	6	0	N/A	100%	2	★
HT13c3	Highways & Transport	Number of Road Safety projects delivered on budget	100%	2	6	0	N/A	100%	2	★
HT13c4	Highways & Transport	Number of Road Safety projects delivered to agreed outcomes as defined in the business case	100%	2	6	0	N/A	100%	2	★
HT14a	Highways & Transport	Total CO <sup>2</sup> emissions from transport (tonnes)	216.3 kTon	N/A	N/A	N/A	197.4kTon	N/A	N/A	✗
HT14b	Highways & Transport	Percentage reduction of CO <sup>2</sup> emission from transport	+21.6 kTon	N/A	N/A	N/A	-18.9kTon	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	2023-24 Annual Result	2023-24 Oct-Dec	2023-24 Jan-Mar	2024-25 Apr-Jun	2024-25 Jul-Sep	2024-25 Oct-Dec	2024-25 Oct-Dec Number	Risk
HT1a	Highways & Transport	Number of LTP schemes delivered	38	7	20	1	5	N/A	13	★
HT8	Highways & Transport	Number of inspection surveys due	10415	2630	2384	2767	2552	100%	2618	★
HT8a1	Highways & Transport	Number of work orders created from safety inspections (principal, non-principal and unclassified roads)	441	97	126	96	50	N/A	73	★
HT8a2	Highways & Transport	Number of work orders created from safety inspections (footways)	2428	730	518	584	531	N/A	659	★
HT8b1	Highways & Transport	Percentage of maintenance carried out as identified from surveys (principal, non-principal and unclassified roads)	86.9%	90.0%	86.0%	97.5%	98.2%	94.4%	51	★
HT8b2	Highways & Transport	Percentage of maintenance carried out as identified from surveys (footway)	84.5%	89.7%	86.8%	96.6%	96.7%	95.2%	501	★
HT9a	Highways & Transport	Number of passenger trips on Phone N Ride bus service	17759	4301	4146	3960	4155	N/A	3927	★
HT9c	Highways & Transport	Bus service satisfaction for Phone N Ride	N/A	99%	100%	100%	100%	100%	2	★
HT10a	Highways & Transport	Number of Penalty Charge Notices (PCNs) issued	8783	1932	2492	2367	1979	N/A	2136	★
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 Oct-Dec	2023-24 Jan-Mar	2024-25 Apr-Jun	2024-25 Jul-Sep	2024-25 Oct-Dec	2024-25 Oct-Dec Number	Risk
Dev 1	Housing	Number of empty properties returned to use with EQUANS intervention	40	9	12	10	9	N/A	8	★
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 Oct-Dec	2023-24 Jan-Mar	2024-25 Apr-Jun	2024-25 Jul-Sep	2024-25 Oct-Dec	2024-25 Oct-Dec Number	Risk
Ops 21b	Housing	Percentage of referrals which are waiting to commence contractors work	7.7%	9.6%	7.7%	12.8%	16.8%	22.2%	34	★
Ops 22	Housing	Total number of DFG referrals completed	147	103	147	42	79	N/A	103	★
Ops 23	Housing	Shortest time from panel referral to practical completion	33	26	33	44	44	N/A	44	★
Ops 24	Housing	Longest time from panel referral to practical completion	221	221	221	196	196	N/A	286	★
Ops 25	Housing	Mean time from panel referral to practical completion	99	85	99	103	101	N/A	122	★
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 Oct-Dec	2023-24 Jan-Mar	2024-25 Apr-Jun	2024-25 Jul-Sep	2024-25 Oct-Dec	2024-25 Oct-Dec Number	Risk
Dev 2a	Housing	Number of new homes via council/EQUANS intervention or enablement	252	161	33	48	8	N/A	336	★
Dev 3	Housing	Total CO <sup>2</sup> emissions across households in NELC (tonnes)	260.4 kTon	N/A	N/A	N/A	271.0 kTon	N/A	N/A	×
Dev 4	Housing	Number of energy efficiency measures implemented	75	22	7	3	8	N/A	7	★
Dev 5	Housing	Number of affordable warmth scheme applications processed	511	199	187	129	213	N/A	221	★
Ops 21a	Housing	Total number of client referrals accepted at panel for DFGs	288	97	62	40	34	N/A	28	★



Property & Assests										
Indicators with target		These indicators have an historic target set.								
Title	Service Area	Description	2023-24 Annual Result	2023-24 Oct-Dec	2023-24 Jan-Mar	2024-25 Apr-Jun	2024-25 Jul-Sep	2024-25 Oct-Dec	2024-25 Oct-Dec Number	Risk
Ops 12	Property	Percentage of Business Centre Units occupied	78.9%	78.5%	79.2%	77.9%	78.6%	76.5%	199	●
Ops 13	Property	Percentage of Market stalls occupied	37.9%	38.8%	36.5%	32.5%	34.5%	36.5%	31	●
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 Oct-Dec	2023-24 Jan-Mar	2024-25 Apr-Jun	2024-25 Jul-Sep	2024-25 Oct-Dec	2024-25 Oct-Dec Number	Risk
Ops 17a	Property & Assets	Percentage of commercial sites communicated with on an annual frequency	100%	100%	100%	100%	100%	100%	156	★
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%	N/A	N/A	100%	6	★
Ops 19a	Property & Assets	Percentage of Capital Backlog Maintenance projects delivered on time	100%	100%	100%	100%	100%	100%	25	★
Ops 19b	Property & Assets	Percentage of Capital Backlog Maintenance projects delivered on budget	100%	100%	100%	100%	100%	100%	25	★
Ops 20a	Property & Assets	Total CO <sub>2</sub> e emissions across Council Assets (tonnes)	0.96 kTon	N/A	N/A	N/A	0.87 kTon	N/A	N/A	★
Ops 20b	Property & Assets	Energy consumption across Council Assets (KWh)	10.42m kWh	N/A	N/A	N/A	9.47m kWh	N/A	N/A	★
Ops 20c	Property & Assets	Cost of energy across Council Assets (£)	£1.687m	N/A	N/A	N/A	£1.874m	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 Oct-Dec	2023-24 Jan-Mar	2024-25 Apr-Jun	2024-25 Jul-Sep	2024-25 Oct-Dec	2024-25 Oct-Dec Number	Risk
Ops 14	Property & Assets	Number of businesses accommodated at BCs/Markets	192	192	192	182	183	N/A	181	●
Ops 15	Property & Assets	Cost of the service minus the income achieved to improve cost recovery. (Year-end profile)	£2.952m	£2.975m	£2.952m	£2.865m	£3.020m	N/A	£2.990m	★

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 Oct-Dec	2023-24 Jan-Mar	2024-25 Apr-Jun	2024-25 Jul-Sep	2024-25 Oct-Dec	2024-25 Oct-Dec Number	Risk
Ops 1	Security	Number of Public Space CCTV cameras operational	97.1%	93.8%	97.1%	93.5%	92.0%	97.7%	145	★
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%	37	★
Ops 9	Security	Percentage of cameras brought back into service within 30 days	58.5%	44.4%	77.8%	62.5%	77.1%	93.3%	14	★
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 Oct-Dec	2023-24 Jan-Mar	2024-25 Apr-Jun	2024-25 Jul-Sep	2024-25 Oct-Dec	2024-25 Oct-Dec Number	Risk
Ops 2	Security	Number of incidents caught in progress and reported to Humberside Police	486	124	190	215	139	N/A	94	★
Ops 3	Security	Number of incidents captured on CCTV and supplied to Humberside Police	309	68	92	95	117	N/A	85	★
Ops 4	Security	Number of third party properties with intruder alarms which are monitored	91	90	91	89	90	N/A	92	★
Ops 5	Security	Number of Council properties with CCTV & intruder alarms which are monitored	17	16	17	17	17	N/A	17	★
Ops 6	Security	Number of times CCTV has supported an incident attended by Emergency services	1555	453	563	621	699	N/A	555	★
Ops 8	Security	Number of times CCTV support provided to Enforcement Days of Action	7	2	1	3	3	N/A	1	★
Ops 10	Security	Number of times the Tannoy system deployed	0	0	0	0	3	N/A	57	★