



Working in partnership

January to March 2025 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 5
Section 5 - Service Performance – Development Management	Page 9
Section 6 - Service Performance – Property Services	Page 11
Section 7 - Service Performance – Security	Page 13

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 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 (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.

2024 Q4 (October-December) Regeneration Partnership Performance Report

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 for the 2024/2025 financial year is £4,268,000. During the year, a total of thirty-six projects (or packages of projects) were delivered including a package of measures at the Dudley Street / Bargate junction to upgrade traffic signals and provide new pedestrian crossing facilities and programmes of carriageway resurfacing and reconstruction.

The 2025/26 LTP capital programme was approved during the latest reporting period, the £6,091,000 programme includes forty-two projects (or packages of projects) and will be delivered by the end of March 2026.

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 and an improvement on the previous quarter.

3.1.1. Penalty Charge Notices (PCNs)/Parking

A total of 467 PCNs processed during the period 1st of January to the 31st of March for motorists stopping on the school keep clear markings.

At Welholme School, the number of PCNs issued over the same quarter in 2024 has reduced by 70% when compared to the same quarter this year (from 127 to 38). 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

2024 Q4 (October-December) Regeneration Partnership Performance Report

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 2,032.

During this quarter 74% of PCNs were paid and 11% have been cancelled. This position is fluid and everchanging, as the remaining 15% 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 three quarters April to December 2024 is currently 76%, with 12% of cases in the debt recovery process and 12% cancelled.

3.1.2. Traffic Regulation Orders (TRO)

During the reporting period, the following Traffic Regulation Orders (TROs) were taken for consideration by the Portfolio Holder (PfH) for Housing, Infrastructure and Transport:

- Origin Way –to support the adoption of a new section of highway on Europarc.
- Freeman Street area – to support appropriate taxi rank provision and address other parking and loading issues.
- Garth Lane – to support the construction of the new Youth Zone project in Grimsby town centre.
- Princes Road, Park Street area and Heneage Road – to address resident and Ward Councillor concerns about parking, waiting, and loading provisions.
- Waltham Gateway Academy – supporting the construction of the new school in Waltham.

3.1.3. Demand Responsive Transport

A total of 3,861 passenger trips were facilitated by the Phone n Ride service between January and March 2025. 68.8% of requests resulted in a trip being complete by the service, this is consistent with previous reporting periods.

3.1.4. 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 for the SUDS project were completed. The SuDS works for the Immingham phase of the project were put out to tender and these were received back in February. Tenders have been assessed, and a winning tenderer has been identified and the tender award governance got underway.

2024 Q4 (October-December) Regeneration Partnership Performance Report

The Local Flood Risk Management Strategy Review final document has been received. This will be checked and put through the council approval process before being presented to Cabinet for formal approval.

For the proposed flood alleviation works at the Saltings Allotments, the site investigations started and are making good progress. Another badger sett was discovered on the site, so an ecologist was on site to ensure there were no breaches of badger protection legislation. Lincolnshire County Council were supposed to be procuring the clearance works for Kingston Gardens, but for reasons we are still trying to establish, this has been delayed.

For the Grimsby Strategic Surface Water study, the outline business case is being prepared to bid for funding for schemes to reduce surface water flood risk.

The draft outline business case for the Humberston Fitties Coastal Erosion scheme is complete and is due for submission to the Environment Agency. Work is on-going to try and obtain Natural England consent for the scheme.

There was a widespread flooding event that affected the borough on Sunday/Monday 5th/6th January. More than a month's worth of rain fell in a 36-hour period. Fortunately, only a small number of properties were internally flooded. Investigations and mitigation work started immediately after the event and are on-going. A Section 19 report will be required.

The draft of the Section 19 report following the May 2024 flood event in Scartho and Waltham is undergoing the checking and review of the report and recommendations.

3.2. Current challenges

- 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.

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

2024 Q4 (October-December) Regeneration Partnership Performance Report

In this reporting period, forty-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 141 interventions to bring homes to a decent standard in the period January 2025 to March 2025. 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.

The Enforcement Officers have completed refresher training for PACE interviews and submitted three legal bundles to the residential property tribunal (RPT) following a complaint from a landlord disputing formal notices served on him. This case is due to be heard within the next quarter.

Equans have issued a further 13 House of Multiple Occupation (HMO) licences in January to March 2025. 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 2,333 LTEH in North East Lincolnshire at the end of March 2025. There is an increase of 13 LTEH from the previous quarter. There was an increase of 19 LTEH owned by Charities and an increase of nine LTEH repossessed properties. There were twelve properties brought back into use within the Probate granted category. This could be attributable to the targeting of these properties by the officer.

During January to March 2025, Equans have returned thirteen empty properties back into use. Overall, a total of forty properties have been brought back into use which has achieved the target of 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:

2024 Q4 (October-December) Regeneration Partnership Performance Report

- Undertaken sixty-two 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 forty 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 six cases are under ongoing investigation.
- Five S215 warning letters have been issued.
- One S215 notice has been issued.
- Arranged works in default on two severely overgrown and fly-tipped front gardens after owners failed to comply with S215 notices.
- Prepared legal bundle to prosecute owner for failing to comply with a S215 notice.

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 collaborating 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 conducted under the Council's Housing Assistance Policy (HAP).

In this quarter, the FM team delivered 316 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 thirty-four in the previous period to twenty-eight 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 Fifty feasibility requests from the Occupational Therapy (OT) service in this period.

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.

2024 Q4 (October-December) Regeneration Partnership Performance Report

The total number of DFG referrals completed (Ops22) with twenty-four cases completed in this quarter. The cumulative total of completed cases is one hundred and three. 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 January and March 2025, the number of affordable Warmth applications and processed totalled to 282, which is increase of sixty-one from the last reporting period. Equans have processed 3 Health Grants and the team are currently processing eight with Emergency Grant applications.

The team are continuing to receive referrals from the Household Support Grant. Under Eco Flex 35 Eco-Flex applications received in the last quarter

Home Energy have been producing reports for the new funding for Warm Home Local Grant, in talks and obtaining approval for Launching a new scheme for Solartogether. Working in partnership with various agencies, issuing Winter Warmth Packs to the most vulnerable. Talks within the community, social clubs and falls clinic and events within the Jobcentre. Later Life partnership 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 fifty-eight 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 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

2024 Q4 (October-December) Regeneration Partnership Performance Report

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 around 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 prominent level of approvals at 95.8% (Dev8a), with the number of applications determined on time and within nationally defined timescales (Dev8b) achieving 100%. This maintains the Council's reputation as having a top performing Planning Service. It also demonstrates the continued contribution made by the Planning Service to maintaining good working relationships with applicants and agents and adds value by supporting key regeneration and housing projects within the borough.

Planning decisions made under delegated authority (Dev9a) remains high at 90.1%.

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

- DM/0108/24/FUL. Construction and operation of a solar farm (up to 49.9mw) and 30mw battery energy storage system (BESS) with associated works, equipment, infrastructure, and landscaping - Immingham

2024 Q4 (October-December) Regeneration Partnership Performance Report

- DM/0523/23/FUL Change of use of land from field/paddocks to twenty-three holiday cabins with vehicle parking, landscaping, and associated works.

5.1.3. Planning Enforcement

A total of 86% 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), 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 nineteen 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 seventy-seven responses returned. This reduction in satisfaction has been due to an approved inspector going in to administration and the LABC department being legally required to pick up these cases which has resulted in an additional charge to the applicant.

5.2. Current challenges

- 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% this is an improvement from the previous reporting period. This result remains in line with national averages Equans are looking for ways to further improve this.

2024 Q4 (October-December) Regeneration Partnership Performance Report

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 2025/26. 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.

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 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

Facilities Management (FM) have continued to perform to an important level against the contractual KPI targets throughout January to the end of March 2025. 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

2024 Q4 (October-December) Regeneration Partnership Performance Report

period the FM team received 1574 requests for reactive services, of which 1488 were completed on time. This gives a reactive performance of 95%, a slight decrease when compared to the last period but still a commendable figure and above average when compared to figures submitted in previous periods.

FM services continue to support on the management of the Councils void properties, which includes the annual audit program, with nine inspections completed so far in 2025 and a further forty-one planned in for the remainder of the year.

The FM team have worked in conjunction with other areas of Equans on behalf of NELC during this period, to improve the secure access system across the portfolio of Family Hubs. The team has also supported with PPM and repairs at the new temporary market in Freshney place, to make this site operational and compliant.

In summary, it has been a busy period, the FM team have delivered on every contractual obligation as well as a variety of other ad hoc pieces of work, continuing to provide a quality yet reactive service to its clients.

The business centre portfolios occupancy between January and March 2025 was 76%, which is a slight decrease of 0.5% from the previous quarter. Withing this period two new businesses joined the portfolio, and one long standing tenant based at Innovation Centre expanded their business, taking occupation of a third office. Four businesses vacated the portfolio, two have relocated into private sector commercial space and one business ceased trading. During this period, we received thirteen enquiries, and two viewings. We currently have sixteen businesses on a waiting list for light industrial units, which are currently 100% occupied.

The Grimsby Top Town Market was vacated in February to make way for the new leisure scheme. During this reporting period the Council were in discussions with traders to understand trader business aspirations, talk through the options available. Traders were offered a full support package to help them to transition, and support was provided to traders who had committed to relocation, to ensure a smooth transition into the temporary space in the Spring.

The property services team delivered their annual engagement activities, including tenant drop-in sessions across the business centres, offering tenants a chance to meet with the centre manager to discuss any issues or opportunities. During this time, a service charge review was conducted, and 155 businesses were notified of the service charge costs for 2025/26, and all annual rental invoices were issued within the required period.

Other progress in this service area in January and March 2025 include:

- There was a small decrease of 1% occupancy across allotments from 89% to 88% occupied plots across the seven sites.

2024 Q4 (October-December) Regeneration Partnership Performance Report

- The annual rental invoices were issued to 1118 tenants in January.
- The annual survey was issued to allotment holders in February 1118 surveys were sent out, 197 were completed and returned. 83% confirmed they have seen the quarterly newsletters that shared quarterly providing useful information on activity across the allotment, 85% were satisfied with the allotment space they have. All points received via the survey were addressed in the quarterly newsletter which is due to be issued in April.

6.2. Current challenges

- The business centre portfolios occupancy remains stable at 76%, 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.
- Grimsby Business Centre is currently undergoing negotiations for sale as part of property rationalisation and is due for completion in the Spring.
- The Councils plans for the Temporary market locating to a unit in Freshney place was shared with market traders in March, confirming the layout of stalls and individual consultations took place with traders to understand individual needs for fitout for their stalls.
- Demolition and construction started in February 2025. The market team have been working closely with the Council and the project team to liaise with traders and support a smooth transition.

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 2025 the number of public-facing cameras increased from 151, due to the infrastructure upgrades. Of the 151 public facing CCTV cameras, on average 96.9% were operational. CCTV operatives have observed suspicious or criminal activity across the borough, identifying 149 incidents that were caught in progress and reported to Humberside Police (Ops2). In the same period, there were six hundred occasions when the CCTV supported the emergency services (Ops6), and 106 pieces of footage were supplied to the Police to support investigations and

2024 Q4 (October-December) Regeneration Partnership Performance Report

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.

During this period CCTV have helped to support Police apprehend an individual wanted for GBH, there location was passed onto officers who responded and subsequently arrested them with the help of the Council's cameras. CCTV was also instrumental in helping track down two men who fled police on a motorbike. Using the technology, operators were able to read the number plate and ascertain that the vehicle was in fact stolen. CCTV further assisted in the arrest of a shoplifter, suspected drug dealer and helped tracked down a missing person.

CCTV further supported one day of action in in March 2025, 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 forty-four 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 monitor ninety-one third-party properties with intruder alarms (Ops4). A total of twenty-eight alarm activations were received in January to March 2025 from Council buildings (Ops 7). For all these activations, operatives were able to view live CCTV footage from the control room and check for intruders whilst deploying a security patrol response.

Highways & Transport										
Indicators with target		These indicators have an historic target set.								
Title	Service Area	Description	2023-24 Annual Result	2024-25 Apr-Jun	2024-25 Jul-Sep	2024-25 Oct-Dec	2024-25 Jan-Mar	2024-25 Annual Result	2024-25 Number	Risk
HT3	Highways & Transport	Average number of days to repair street lights	1.14	1.14	1.43	1.46	1.16	1.30	390	★
HT4a	Highways & Transport	Percentage reduction in people killed or seriously injured in RTIs	-28.3%	19	22	33	18	-20.5%	101	★
HT4b	Highways & Transport	Percentage reduction in children killed or seriously injured in RTIs	-50.0%	2	5	4	1	-36.4%	14	★
HT5	Highways & Transport	Percentage of repairs to dangerous highways within 24 hours of notification	99.6%	100%	98%	100%	100%	99.4%	175	★
HT6a	Highways & Transport	Percentage of principal roads where maintenance should be considered	1.92%	1.92%	1.92%	1.94%	1.94%	1.94%	N/A	★
HT6b	Highways & Transport	Percentage of non-principal roads where maintenance should be considered	2.55%	2.55%	2.55%	3.20%	3.20%	3.20%	N/A	★
HT6c	Highways & Transport	Percentage of unclassified roads where maintenance should be considered	25.58%	25.58%	25.58%	20.19%	20.19%	20.19%	N/A	★
HT7	Highways & Transport	Percentage of footways where maintenance should be considered	41.70%	41.70%	41.70%	41.70%	40.70%	40.70%	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	2024-25 Apr-Jun	2024-25 Jul-Sep	2024-25 Oct-Dec	2024-25 Jan-Mar	2024-25 Annual Result	2024-25 Number	Risk
HT1b	Highways & Transport	Percentage spend of LTP allocation	78.2%	11.2%	20.7%	79.0%	99.2%	99.2%	N/A	★
HT2	Highways & Transport	Percentage of TROs processed within agreed times on delivery timeframe	51.4%	21%	45.5%	45.5%	51.5%	51.5%	17	★
HT12	Highways & Transport	Percentage of residents parking schemes implemented and delivered within agreed timelines	50%	N/A	N/A	N/A	N/A	N/A	N/A	★
HT10b	Highways & Transport	Percentage of PCN appeals upheld (original decision upheld)	47%	53.2%	51.9%	58.8%	56.4%	54.9%	726	★
HT10c	Highways & Transport	Percentage of PCNs unpaid in quarter after they were issued	27%	24.5%	25.5%	29.7%	25.1%	25.8%	2182	★
HT13a1	Highways & Transport	Number of highways services projects delivered	38	1	5	13	23	N/A	42	★
HT13a2	Highways & Transport	Number of highways services projects delivered on time	100%	100%	100%	100%	100%	100%	42	★
HT13a3	Highways & Transport	Number of highways services projects delivered on budget	100%	100%	100%	100%	100%	100%	42	★
HT13a4	Highways & Transport	Number of highways services projects delivered to agreed outcomes as defined in the business case	100%	100%	100%	100%	100%	100%	42	★
HT13b1	Highways & Transport	Number of drainage schemes approved	4	1	6	1	1	N/A	9	★
HT13b2	Highways & Transport	Number of drainage projects delivered on time	100%	100%	100%	100%	100%	100%	152	★
HT13b3	Highways & Transport	Number of drainage projects delivered on budget	100%	100%	100%	100%	100%	100%	152	★
HT13b4	Highways & Transport	Number of drainage projects delivered to agreed outcomes as defined in the business case	100%	100%	100%	100%	100%	100%	152	★
HT13c1	Highways & Transport	Capital spend on Road Safety	£ 171,684	£ -	£ 91,129	£ 124,615	£ 487,271	N/A	£ 487,271	★
HT13c2	Highways & Transport	Number of Road Safety projects delivered on time	100%	0	0	2	5	100%	5	★
HT13c3	Highways & Transport	Number of Road Safety projects delivered on budget	100%	0	0	2	5	100%	5	★
HT13c4	Highways & Transport	Number of Road Safety projects delivered to agreed outcomes as defined in the business case	100%	0	0	2	5	100%	5	★
HT14a	Highways & Transport	Total CO ² emissions from transport (tonnes)	216.3 kTon	N/A	197.4kTon	N/A	N/A	N/A	N/A	✗
HT14b	Highways & Transport	Percentage reduction of CO ² emission from transport	+21.6 kTon	N/A	-18.9KTon	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	2023-24 Annual Result	2024-25 Apr-Jun	2024-25 Jul-Sep	2024-25 Oct-Dec	2024-25 Jan-Mar	2024-25 Annual Result	2024-25 Number	Risk
HT1a	Highways & Transport	Number of LTP schemes delivered	38	1	5	13	21	N/A	40	★
HT8	Highways & Transport	Number of inspection surveys due	10415	2767	2552	2618	2430	100%	10,367	★
HT8a1	Highways & Transport	Number of work orders created from safety inspections (principal, non-principal and unclassified roads)	441	96	50	73	109	N/A	328	★
HT8a2	Highways & Transport	Number of work orders created from safety inspections (footways)	2428	584	531	659	502	N/A	2276	★
HT8b1	Highways & Transport	Percentage of maintenance carried out as identified from surveys (principal, non-principal and unclassified roads)	86.9%	97.5%	98.2%	94.4%	89.0%	94.2%	326	★
HT8b2	Highways & Transport	Percentage of maintenance carried out as identified from surveys (footway)	84.5%	96.6%	96.7%	95.2%	96.4%	96.2%	2023	★
HT9a	Highways & Transport	Number of passenger trips on Phone N Ride bus service	17759	3960	4155	3927	3861	N/A	15903	★
HT9c	Highways & Transport	Bus service satisfaction for Phone N Ride	N/A	100%	100%	100%	100%	100%	N/A	★
HT10a	Highways & Transport	Number of Penalty Charge Notices (PCNs) issued	8783	2367	1979	2136	2001	N/A	8472	★
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	2024-25 Apr-Jun	2024-25 Jul-Sep	2024-25 Oct-Dec	2024-25 Jan-Mar	2024-25 Annual Result	2024-25 Number	Risk
Dev 1	Housing	Number of empty properties returned to use with EQUANS intervention	40	10	9	8	13	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	2023-24 Annual Result	2024-25 Apr-Jun	2024-25 Jul-Sep	2024-25 Oct-Dec	2024-25 Jan-Mar	2024-25 Annual Result	2024-25 Number	Risk
Ops 21b	Housing	Percentage of referrals which are waiting to commence contractors work	7.7%	12.8%	16.8%	22.2%	25.5%	25.5%	26	★
Ops 22	Housing	Total number of DFG referrals completed	147	42	79	103	137	N/A	137	★
Ops 23	Housing	Shortest time from panel referral to practical completion	33	44	44	44	44	N/A	44	★
Ops 24	Housing	Longest time from panel referral to practical completion	221	196	196	286	366	N/A	366	★
Ops 25	Housing	Mean time from panel referral to practical completion	99	103	101	122	138	N/A	138	★
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	2024-25 Apr-Jun	2024-25 Jul-Sep	2024-25 Oct-Dec	2024-25 Jan-Mar	2024-25 Annual Result	2024-25 Number	Risk
Dev 2a	Housing	Number of new homes via council/EQUANS intervention or enablement	252	48	8	336	19	N/A	411	★
Dev 3	Housing	Total CO ² emissions across households in NELC (tonnes)	260.4 kTon	N/A	271.0 kTon	N/A	N/A	N/A	N/A	×
Dev 4	Housing	Number of energy efficiency measures implemented	75	3	8	7	3	N/A	21	★
Dev 5	Housing	Number of affordable warmth scheme applications processed	511	129	213	221	282	N/A	845	★
Ops 21a	Housing	Total number of client referrals accepted at panel for DFGs	288	40	34	28	20	N/A	122	★

[illegible]

Property & Assests										
Indicators with target		These indicators have an historic target set.								
Title	Service Area	Description	2023-24 Annual Result	2024-25 Apr-Jun	2024-25 Jul-Sep	2024-25 Oct-Dec	2024-25 Jan-Mar	2024-25 Annual Result	2024-25 Number	Risk
Ops 12	Property	Percentage of Business Centre Units occupied	78.9%	77.9%	78.6%	76.5%	76.0%	77.3%	201	●
Ops 13	Property	Percentage of Market stalls occupied	37.9%	32.5%	34.5%	36.5%	32.9%	34.4%	24	●
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	2024-25 Apr-Jun	2024-25 Jul-Sep	2024-25 Oct-Dec	2024-25 Jan-Mar	2024-25 Annual Result	2024-25 Number	Risk
Ops 17a	Property & Assets	Percentage of commercial sites communicated with on an annual frequency	100%	100%	100%	100%	100%	100%	153	★
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	N/A	100%	100%	100%	11	★
Ops 19a	Property & Assets	Percentage of Capital Backlog Maintenance projects delivered on time	100%	100%	100%	100%	100%	100%	96	★
Ops 19b	Property & Assets	Percentage of Capital Backlog Maintenance projects delivered on budget	100%	100%	100%	100%	100%	100%	96	★
Ops 20a	Property & Assets	Total CO ₂ e emissions across Council Assets (tonnes)	0.96 kTon	N/A	0.87 kTon	N/A				★
Ops 20b	Property & Assets	Energy consumption across Council Assets (KWh)	10.42m kWh	N/A	9.47m kWh	N/A				★
Ops 20c	Property & Assets	Cost of energy across Council Assets (£)	£1.687m	N/A	£1.874m	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	2024-25 Apr-Jun	2024-25 Jul-Sep	2024-25 Oct-Dec	2024-25 Jan-Mar	2024-25 Annual Result	2024-25 Number	Risk
Ops 14	Property & Assets	Number of businesses accommodated at BCs/Markets	192	182	183	181	161	N/A	177	●
Ops 15	Property & Assets	Cost of the service minus the income achieved to improve cost recovery. (Year-end profile)	£2.952m	£2.865m	£3.020m	£2.990m	£3.164m	N/A	£3.164m	★

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	2024-25 Apr-Jun	2024-25 Jul-Sep	2024-25 Oct-Dec	2024-25 Jan-Mar	2024-25 Annual Result	2024-25 Number	Risk
Ops 1	Security	Number of Public Space CCTV cameras operational	97.1%	93.5%	92.0%	97.7%	96.9%	95.2%	133	★
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%	29	★
Ops 9	Security	Percentage of cameras brought back into service within 30 days	58.5%	62.5%	77.1%	93.3%	71.4%	73.8%	6	★
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	2024-25 Apr-Jun	2024-25 Jul-Sep	2024-25 Oct-Dec	2024-25 Jan-Mar	2024-25 Annual Result	2024-25 Number	Risk
Ops 2	Security	Number of incidents caught in progress and reported to Humberside Police	486	215	139	94	149	N/A	597	★
Ops 3	Security	Number of incidents captured on CCTV and supplied to Humberside Police	309	95	117	85	106	N/A	403	★
Ops 4	Security	Number of third party properties with intruder alarms which are monitored	91	89	90	92	91	N/A	91	★
Ops 5	Security	Number of Council properties with CCTV & intruder alarms which are monitored	17	17	17	17	17	N/A	17	★
Ops 6	Security	Number of times CCTV has supported an incident attended by Emergency services	1555	621	699	555	600	N/A	2475	★
Ops 8	Security	Number of times CCTV support provided to Enforcement Days of Action	7	3	3	1	1	N/A	8	★
Ops 10	Security	Number of times the Tannoy system deployed	0	0	3	57	44	N/A	104	★

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.