

To: All Persons on the Distribution List of the Communities Scrutiny Panel

12th November 2025

Dear Councillor,

Communities Scrutiny Panel

A meeting of the Communities Scrutiny Panel will take place on **Thursday 20th November 2025** commencing at **2pm** in **Grimsby Town Hall**.

The Agenda is set out overleaf. Members are invited to submit questions seeking clarification on any matters on the agenda in advance of this meeting. Please forward any such questions to democracy@nelincs.gov.uk.

Yours sincerely



Jo Paterson
Scrutiny and Committee Advisor
for Sharon Wroot, Interim Chief Executive

FILMING OF PUBLIC MEETINGS

“The Council supports the principle of transparency and encourages filming, recording and taking photographs at its meetings that are open to the public. It also welcomes the use of social networking websites and micro-blogging to communicate with people about what is happening, as it happens.

There is no requirement to notify the Council in advance, but it should be noted that the Chairman of the meeting will have absolute discretion to terminate or suspend any of these activities if, in their opinion, continuing to do so would prejudice proceedings at the meeting.

The circumstances in which termination or suspension might occur could include:

- public disturbance or suspension of the meeting**
- the meeting agreeing to formally exclude the press and public from the meeting due to the confidential nature of the business being discussed**
- where it is considered that continued recording / photography / filming /webcasting might infringe the rights of any individual**
- when the Chairman considers that a defamatory statement has been made**

In allowing this, the Council asks those recording proceedings not to edit the film/recording/photographs in a way that could lead to misinterpretation of the proceedings, or infringe the core values of the Council. This includes refraining from editing an image or views expressed in a way that may ridicule, or show a lack of respect towards those being photographed/filmed/recorded.

Those intending to bring large equipment, or wishing to discuss any special requirements are advised to contact the Council's Communications Team in advance of the meeting to seek advice and guidance. Please note that such requests will be subject to practical considerations and the constraints of specific meeting rooms.

The use of flash photography or additional lighting will not be allowed unless this has been discussed in advance of the meeting and agreement reached on how it can be done without disrupting proceedings.

At the beginning of each meeting, the Chairman will make an announcement that the meeting may be filmed, recorded or photographed. Meeting agendas will also carry this message.”

COMMUNITIES SCRUTINY PANEL

8 Members

CHAIRMAN – Aisthorpe

DEPUTY CHAIRMAN – Patrick

CONSERVATIVE

SUBSTITUTES

Silvester	Boyd
Brookes	Cairns
Lindley	Crofts

LABOUR

SUBSTITUTES

Patrick	Humphrey
Shutt	Morland
Wheatley	Kaczmarek

INDEPENDENT

SUBSTITUTE

Bonner	Bright
--------	--------

LIBERAL DEMOCRAT

SUBSTITUTE

Aisthorpe	Beasant
-----------	---------

COMMUNITIES SCRUTINY PANEL AGENDA
for the meeting on
Thursday 20th November 2025 at 2.00 p.m.
In Grimsby Town Hall

	Page No.
1. <u>Apologies for Absence</u>	-
To record any apologies for absence.	
2. <u>Declarations of Interest</u>	-
To record any declarations of interest by any Member of the Panel in respect of items on this agenda.	
Members declaring interests must identify the agenda item and the type and detail of the interest declared.	
3. <u>Minutes</u>	7
To approve as a correct record the minutes of the Communities Scrutiny Panel held on 4 th September 2025 (copy attached).	
4. <u>Question Time</u>	-
To invite members of the public to put questions to the Communities Scrutiny Panel.	
To ensure a satisfactory response, members of the public are requested to give at least 5 working days' notice of any question they may have, in writing, to Democratic Services.	
5. <u>Forward Plan</u>	
To consider the current forward plan and to identify any items for examination by this panel via the pre-decision call-in procedure. Members should refer to the Forward Plan electronically in advance of the meeting. Please see the attached link to the latest forward plan:	
https://www.nelincs.gov.uk/your-council/decision-making/forward-plan-of-key-decisions/	
6. <u>Tracking the Recommendations of Scrutiny</u>	19
To receive a report from the Statutory Scrutiny Officer tracking the recommendations of the Communities Scrutiny Panel (copy attached).	
7. <u>Update from Deputy Police and Crime Commissioner</u>	-
To receive a verbal update from the Deputy Police and Crime Commissioner on the work being undertaken and their priorities.	

- 8. 2025/26 Q2 Council Plan Resources and Finance Performance Report**

To receive a report from the Portfolio Holder for Finance, Resources and Assets providing key information and analysis of the Council's finance and resources position at the end of quarter two, (copy attached).

25
- 9. Closed Circuit Television (CCTV) Update**

To receive a report from the Director Economy, Environment and Infrastructure that provides an update on the Council's Public Space CCTV function including performance information which has been developed to meet the aims of the Council's Public Space CCTV Strategy 2024-2027, (copy attached).

163
- 10. Referral from Equans Working Group**

To receive the following referral from the Equans working group meeting held on 22nd October 2025: Recommended to the Communities Scrutiny Panel:- That a conversation be had with the three relevant Portfolio Holders as part of the process for the fifth Gateway Review.

The panel are requested to support this recommendation with a view to ensuring the relevant Portfolio Holders involvement in the review.

-
- 11. Work Programme Update 2025/26**

To receive a report from the Interim Chief Executive providing panel members with the opportunity to reflect on the progress of the panel's work programme at the half year stage and provide a formal opportunity for the panel to update its work programme, (copy attached).

173
- 12. Questions to Portfolio Holder**

-

To consider any panel members' questions to the Portfolio Holder.

To ensure a satisfactory response, members are requested to give three clear working days' notice of any question they may have, in writing, to Democratic Services.
- 13. Calling in of Decisions**

-

To consider any formal requests from Members of this Panel to call in decisions of recent Cabinet and Portfolio Holder meetings.
- 14. Urgent Business**

-

To receive any business which, in the opinion of the Chairman, is urgent by reason of special circumstances which must be stated and minuted.

SHARON WROOT

INTERIM CHIEF EXECUTIVE



COMMUNITIES SCRUTINY PANEL

4th September 2025 at 2.00 pm

Present:

Councillor Aisthorpe (in the Chair)

Councillors Bonner, Brookes, Kaczmarek (substitute for Shutt), Lindley, Patrick, Silvester and Wheatley.

Officers in attendance:

- Geoff Barnes (Deputy Director of Public Health)
- Katie Brown (Director of Adult Services)
- Rebecca Freeman (Community Safety Partnership Coordinator Manager)
- Victoria Henley (Senior Community Safety Officer)
- Spencer Hunt (Assistant Director Safer and Stronger Place)
- Kath Jickells (Assistant Director Environment)
- Joanne Paterson (Scrutiny and Committee Advisor)
- Joanne Robinson (Assistant Director Policy Strategy and Resources)
- Eve Richardson Smith (Service Manager Consultancy and Deputy Monitoring Officer)
- Claire Swainson (Strategic Lead, Finance)

There was one member of the press present.

SPC.13 APOLOGIES FOR ABSENCE

Apologies for absence were received for this meeting from Councillor Shutt and from Councillor Hudson (Portfolio Holder for Environment and Net Zero), Councillor Shepherd (Portfolio Holder for Safer and Stronger Communities) and Councillor S. Swinburn (Portfolio Holder for Housing, Infrastructure and Transport).

SPC.14 DECLARATIONS OF INTEREST

There were no declarations of interest received in respect of any item on the agenda for this meeting.

SPC.15 MINUTES

The panel received the minutes of the special meeting of the Communities Scrutiny Panel held on 3rd July 2025.

A member referred to the Household Support Fund (HSF) in the previous minutes noting her disappointment with how this had been minuted.

Councillor Wheatley asked that the following be added into the minutes:-

“A member asked about the amount of money that had been allocated for signposting to the Household Support Fund (HSF). Officers gave assurance that the funding was not set in stone and that reallocation could and likely would occur throughout the year”.

RESOLVED – That the minutes of the special meeting of the Communities Scrutiny Panel held on 3rd July 2025 be agreed as a correct record, subject to the above amendment.

SPC.16 QUESTION TIME

There were no questions from members of the public for the panel.

SPC.17 FORWARD PLAN

The panel received the current Forward Plan, and members were asked to identify any items for examination by this panel via the pre-decision call-in procedure.

RESOLVED – That the Forward Plan be noted.

SPC.18 TRACKING THE RECOMMENDATIONS OF SCRUTINY

The panel received a report from the Statutory Scrutiny Officer tracking the recommendations of the Communities Scrutiny Panel.

At SCP.28, CCTV update, members asked for a further update on CCTV. Mr Hunt advised that they had quarterly performance reports that could be circulated to the panel.

At SCP.64, Weed Control Report, the panel asked for an update on when the trials would be taking place. Ms Paterson noted that the outcome of the trial would be reported back to scrutiny.

Ms Jickells reported that her team were currently engaging PAN (Pesticide Action Network) UK to ensure the council were on the right track with their trials. She understood that the trials would be taking place in April 2026, and would provide a further update to all ward members in due course.

At SCP.38, Food Poverty Action Plan, Ms Paterson noted that the Food Poverty Assessment was on the agenda for today's meeting, which would inform the Food Poverty Action Plan.

At SCP.11, Local Plan Overview Board Development Group, Ms Paterson would ask for an update on the matter.

RESOLVED –

1. That the report be noted.
2. That the quarterly performance reports in relation to CCTV be circulated to this panel.
3. That a further update on the trials taking place for phasing out the use of glyphosate be provided to ward members.

SPC.19 VIOLENCE AGAINST WOMEN AND GIRLS (STATISTICS /WHITE RIBBON)

The panel considered a report from the Director of Economy, Environment and Infrastructure that provided an overview of data and consultation findings in relation to Violence Against Women and Girls (VAWG).

In terms of the White Ribbon accreditation, members wished to understand what work was being done to engage the public.

Ms Freeman advised that the White Ribbon Action Plan was pre-determined by the White Ribbon organisation, and it was for the Council to meet those requirements over a three-year period. Mr Hunt explained that officers and elected members could sign up to become either an ambassador or champion to demonstrate their commitment and advised that the action plan was intentionally internally focused and provided a range of actions for organisations to consider to ensure the programme could be embedded across its workforce.

Ms Freeman noted that officers had been working closely with the communications team to issue press releases. Mr Hunt added that, as part of the action plan, the council could also consider what needed to be done to become more outward focused and to raise awareness around White Ribbon.

The Chair understood from the report that the council were required to deliver against White Ribbon's three-year action plan and asked how scrutiny would be kept updated on progress against these actions.

Mr Hunt suggested that progress against the action plan to include annual updates on how the council were delivering against the action plan be built into this panel's work programme. This would help to demonstrate where the council was making progress. The panel agreed with this item being added to the work programme. Ms Paterson would take this forward and look to schedule this in.

Another member was interested in the campaign that had taken place and how the council were encouraging more males to get involved. Ms Freeman advised that around twenty members of staff had signed up which was positive to report, and more awareness raising would be done to encourage more staff to sign up as the programme advances.

Mr Hunt noted that a member development session had been arranged which would raise awareness and provide information around how elected members could sign up to become an ambassador or champion.

Ms Freeman noted that an All-Member Briefing on Violence Against Women and Girls was to take place on 15th September. Ms Freeman noted that for members that were unable to attend a link would be provided to their website around how to volunteer for ambassador or champion roles.

A member had some queries around the data provided in the report, noting that the vast majority of these offences were non domestic abuse related, and asked where these offences were happening, i.e. within schools or on streets etc and in particular felt the council needed to target specific hot spot areas where there were more problems.

Ms Freeman reassured members that there was a whole power dashboard that sat behind that data which included a specific breakdown of the types of offences committed.

A member referred to paragraph 1.16 within the report which referred to female gym users and asked if the council had been liaising with Lincs Inspire on the matter. Ms Henley advised that Lincs Inspire already had really good processes in place, it was generally the 24-hour gyms where there was not always a staff member present where there was more risk.

The member further referred to paragraph 1.29 within the report specifically around the 'Ask for Angela' scheme and whether this could be included in the council's Licensing Policy in future.

Ms Richardson advised that the Licensing Committee reviewed the Licensing Policy every three years, and this was due for consultation as part of the review shortly and was therefore a good time for members to suggest any changes. Ms Paterson would follow up with the Licensing & and Environmental Protection Manager to see if this could be included.

Ms Henley stated that she worked closely with the council's licensing team noting that the Ask for Angela scheme was always well received. Overall, this was a very successful scheme locally and there were good safeguards in place across the borough.

One member was already an ambassador and noted that Humberside Police had an Independent Advisory Group for Violence Against Women and Girls and asked officers whether there was any partnership links between the council and this group.

Ms Freeman noted that she had attended this group, and they were aware of the work her team undertook. Mr Hunt added that serious violence was reported through the Community Safety Partnership (CSP) on a quarterly basis of which VAWG was incorporated.

Another member noted that under consultation, it mentioned focus groups and workshops were taking place at various places around the borough such as the YMCA. They asked whether there was any scope to go into work places. Ms Freeman noted that this was included in their VAWG Action Plan. In terms of outside organisations, her team were currently engaging with local employers, particularly around loan working.

Ms Henley detailed some of the work that was being undertaken to promote female wellness in the workplace including publicising this through local businesses and communication streams.

The Chair referred to paragraphs 1.11 - 1.14 within the report which stated that women and girls felt less safe than men when visiting the town centre and more so after dark. Although the Safer Street Ambassadors were welcomed, the Chair asked how these concerns were being addressed through long term planning such as major regeneration developments like the new Transport Hub.

Ms Freeman stated that she had met with the engineers and had fed into design plans to suggest general design out crime elements including the use of multiple exits, street lighting and CCTV. Mr Hunt stated that in terms of new projects, such as the Transport Hub, there needed to be a focus on reduction in crime and a general feeling of safety, and it was how we made that sustainable and worked wider than just the council.

The Chair asked for the panel to be updated regularly on safety aspects.

A member was pleased that the team had reached out to colleges etc, however, was concerned that the council was not engaging on this important topic within secondary schools and, in particular, reaching the Year 7-11 cohort of students. Mr Hunt noted that healthy relationships was built into the school curriculum.

Ms Henley added that due to resource pressures, she was unable to visit all schools within the borough and had focused her time on post-sixteen students where she could have more mature conversations.

Members considered there was some really good work taking place; however, one member would like to see the council promote this further through the national Violence Against Women and Girls Day on 25th November. It was important the council emphasised its commitment to what White Ribbon stood for including wearing white ribbons.

Ms Freeman would take this forward with the council's communications officers.

A member understood that discussions took place in secondary schools around healthy relationships, however, more information was needed around whether young people were being influenced by other public figures. A member commented on the "5 D's" of Bystander Intervention; Direct, Distract, Delegate, Delay, Document and it was felt that the word 'delay' was not the most appropriate word to use and that 'discuss' would fit better.

Ms Freeman noted that the national campaign poster reflected the training that had taken place. She did agree that the word 'discuss' would better replace 'delay' and would look to amend this locally.

RESOLVED –

1. That the report be noted
2. That progress against the Action Plan, to include annual updates on how the council was delivering against the action plan, be built into this panel's work programme.

SPC.20 2025/26 Q1 COUNCIL PLAN RESOURCES AND FINANCE PERFORMANCE REPORT

The panel received a report from the Portfolio Holder for Finance, Resources and Assets providing key information and analysis of the Council Plan Year End Performance and Provisional Financial Outturn Review 2025/26.

Under environmental performance, a member asked about the percentage of waste collections completed on time, asking what this specifically included. It was confirmed this was everything that was collected.

The member felt it was positive to report the percentage of waste collection completed on time and would like to see this highlighted better in the report in future. Another member asked whether the panel could have data for bulky waste services in terms of how they were performing and how successful those collections were.

Ms Robinson asked what specifically members would like to see in the bulky waste performance data. The member confirmed they would like to see the bulky waste collection on time and on date. Ms Robinson confirmed she would take this away to action.

It was also highlighted that the percentage of municipal waste landfilled was extremely low which was also positive to report. This was due to the waste going to an energy from waste plant rather than landfill.

Ms Jickells recognised this was a good news story and that it was also fairly static and not likely to change in the near future.

Ms Robinson advised that these performance indicators were agreed when the Council Plan was developed and noted that the purpose of the indicators were not just purely for scrutiny but for the public as well.

The Chair referred to the financial overview within the report noting her disappointment that at the end of the first quarter of the 2025/26 financial year the council was forecasting a £1.5m overspend against its budget and asked officers how confident they were this would be maintained in year and was there any contingency plans in place.

Ms Swainson explained that she looked after a specific area of finance and that the whole financial overview was not within her remit. She did however assure members that a budget monitoring process took place on a monthly basis, and any areas that were underperforming would be identified for improvement. Overall officers within finance were doing all they could by identifying issues early on and reacting to those effectively.

The Chair asked what lessons had been learnt from last year's overspend and how this was being applied this year. Ms Swainson would take this away and provide a response back to the panel.

Under the stronger community's performance data, a member referred to the percentage of PCN appeals upheld. The member wished to clarify whether the number of PCNs upheld was part of the PCNs issued in total. Ms Jickells advised that this was a percentage of the total amount and using a percentage was easier to give a measure against a hundred.

Members felt the use of percentages and numbers was confusing. Ms Robinson agreed to take this on board when collating the data in future.

Under housing the Chair asked about the review of temporary accommodation asking what action was taking place. In response Ms Brown responded that their temporary accommodation numbers were quite static unlike other councils and as an authority we needed the right supply and type of accommodation to meet that demand.

A provisional date had been set for a Joint panel with the Transport Infrastructure Strategic Housing and Communities Panel in early October which would be an opportunity for the panels to explore temporary accommodation pathways and other housing matters in more detail.

The Chair wanted to ensure that this panel were involved in these discussions and supported joint working with the other panels.

On housing matters, a member asked about the number of days taken to process housing benefits claims noting this had reduced. Ms Robinson would take this away for a response.

Ms Robinson noted that during Q1 this was quite a common occurrence and explained that other factors impacted this number including bank holidays. Ms

Robinson would expect this to reduce significantly in Quarter 2 and would bring back a more detailed update to the panel.

A member commented on the number of incidents handed over to Humberside police and whether the police were notified of the councils CCTV footage. Mr Hunt advised that they had robust recording in place stating that evidence provided to police had resulted in a prosecution at court.

Members had noted a considerable reduction in Fixed Penalty Notices (FPN)s issued for littering and asked what this had been due to.

A member asked about rough sleepers and the fact there were unsuitable homes and whether the council had identified why that had increased again. Ms Brown stated that they had seen a small increase in rough sleepers and hoped they could get a better picture of this when the next census was complete.

RESOLVED -

1. That the report be noted.
2. That further information be provided to the panel around how bulky waste services were performing to include collection time and date and how successful those collections were.
3. That further information be provided to the panel on lessons learnt from last year's financial overspend and how this was being applied this year.
4. That a more detailed update on the number of days taken to process housing benefits claims be brought back to the panel.

SPC.21 FOOD POVERTY ASSESSMENT

The panel considered a report from the Director of Adult Social Care which provided the results and recommendations of the Food Poverty Assessment prior to the development of a Food Poverty Action Plan.

Mr Barnes set out the report noting this had been a significant piece of work undertaken by his team. It was important to note that food poverty had a major impact on peoples living standards and this was the first stage of a piece of work which would inform the Food Poverty Action Plan. He further advised that changes to the Household Support Fund relating to support programmes for people experiencing food poverty will follow the principles and recommendations in the needs assessment.

A member considered this was a well-researched piece of work, however there was little reference to the difficulties for those having to access cheaper foods. He also asked what was being done to target those elderly people who lived in rural areas. Mr Barnes stated that these issues would be considered in the development of the Food Poverty Action Plan. The evidence had shown

that some elderly people were accessing food banks for various reasons including the cost of heating in their homes etc.

Another member asked what was being done to target those people that suffered with food intolerances such as Celiac disease that needed access to gluten free products and how this would be addressed. Mr Barnes advised that this was not something that had been considered within this particular piece of work however was something that could be fed into wider discussions over a Food Strategy in future.

Another member asked whether use of food banks should be means tested. Mr Barnes did not think food banks should be means tested purely because people were only required to use them on a temporary basis due to changes in their circumstances.

Mr Barnes noted that often there was a stigma with the use of food banks, and it was known that many people who needed support with food were not accessing support due to the stigma.

Another member referred to the data noting that two thirds of people that visited food banks were in rented accommodation and asked whether the rising cost of rent was a significant cause of people using food banks. Mr Barnes noted this was a very complex area highlighting that both rental costs and the cost of living had gone up over the last few years.

Members asked about the loss of the Food Coordinator post within the council and that given the scale of recommendations within the report was this something that could be re-instated to ensure the actions were taken forward. Ms Brown noted that not all food banks were funded from the council, many were ran voluntarily. In terms of the resources required to deliver those recommendations, this was something that would be looked at alongside the action plan in terms of what the council needed to do to achieve those actions.

A member felt there was an unmet demand in the community and asked how the council intended to meet that demand. Mr Barnes noted that the cost of a healthy diet was more than that of an unhealthy diet and was one reason for the increase in obesity in recent years. This was an issue for Public Health to address in terms of trying to offer healthy nutritious food at a lower price.

A detailed discussion ensued with members seeking assurance that food banks were accessible in the evenings as much as during the daytime. Members also felt the use of community allotments should be encouraged and that the Grimsby Company Shop should be in a more accessible location for people to use. The data also showed that people accessing food banks often lived alone in small properties where there was often limited access to cooking facilities.

In response it was noted that these considerations would be taken on board.

The Chair referred to the risk aspects within the report noting that food poverty was clearly a high-level risk. The Chair noted that the original notice of motion

which included a commitment to a Food Poverty Action Plan was passed by Full Council back in 2023, it was now clear from the report that this would not be ready until 2026 and asked officers if there was a reason for the delay. Officers acknowledged the risk aspects raised by the panel and explained various factors had led to the delay including staff resource.

The Chair asked for the three-year delay to be formally recorded as risk within the report. Ms Richardson Smith advised the Chair that members were not permitted to amend the risk implications within an officer's report retrospectively.

The Chair felt the panel needed to monitor progress of the Food Poverty Action Plan and asked for a more specific timescale in 2026 when this would come before scrutiny. Mr Barnes noted that there were some staffing issues that he needed to firstly address and was aiming to have something ready by the first quarter of the year.

Members discussed what was a reasonable timescale for this piece of work noting that this should be received by the panel no later than March 2026.

The Chair asked how the panel monitor could best monitor progress against the action plan. Ms Paterson advised this would be best monitored via this panel's tracking report.

This was proposed and seconded and agreed by the panel.

RESOLVED –

1. That the report be noted.
2. That the Food Poverty Action Plan be added to this panels Tracking Report to monitor progress against the Action Plan.

SPC.22 QUESTIONS TO PORTFOLIO HOLDER

The Portfolio Holder for Environment and Net Zero was unable to attend the meeting.

Ms Paterson read out the question on behalf of Councillor Humphrey.

'What are Councillor Hudson's views on how public open space in North East Lincolnshire is currently managed by unregulated private companies within the existing legal framework; does he think they should favour use of local contractors for works, does he think they should set a cap for the amounts they charge annually, and does he think they should promise not to levy illegal late payment charges?'

A response provided by officers which was tabled at the meeting, members were given sufficient time to read the response.

On reading the response members were not satisfied that it answered the question asked by Councillor Humphrey, as such the panel asked that a full response from Councillor Hudson be provided to the panel at the earliest opportunity.

Ms Richardson Smith concurred that a revised response needed to be provided by the Portfolio Holder for Environment and Net Zero and this would be followed up by officers.

RESOLVED –

1. That the question put be noted.
2. That a new response be provided by the Portfolio Holder for Environment and Net Zero and this be circulated to both the panel and to Councillor Humphrey.

SPC.23 CALLING IN OF DECISIONS

There were no formal requests from members of this panel to call in decisions of recent Cabinet and Portfolio Holder meetings.

There being no further business, the Chair declared the meeting closed at 3.54 p.m.

COMMUNITIES SCRUTINY PANEL

DATE	20th November 2025
REPORT OF	Jo Robinson (Statutory Scrutiny Officer)
SUBJECT	Tracking the recommendations of the Communities Scrutiny Panel
STATUS	Open

CONTRIBUTION TO OUR AIMS

The scrutiny panels act as a reviewing mechanism for decisions made relating to the strategic policy, performance and resources required to deliver the ambitions of the council and the strategic partnership. The aim of the scrutiny process is to make sure decision making is robust by providing constructive challenge. This contributes to the Council being effective and efficient, and therefore it is integral to the delivery of the Council Plan.

EXECUTIVE SUMMARY

Each scrutiny panel monitors the progress made on their recommendations through a tracking table, which is included as an appendix of this report.

MATTER(S) FOR CONSIDERATION

Members are asked to look at the progress against the recommendations and agree to sign off any recommendations that have been completed or are no longer considered to be an efficient use of resources or where priorities have changed.

1. BACKGROUND AND ISSUES

Each scrutiny panel has a standard agenda item so that they can check progress against the recommendations they have previously made.

Members are asked to look at the progress against the recommendations and agree to sign off any recommendations that have been completed, so that they can be removed from the table. It would also be effective to sign off any recommendations that have not been completed but which are no longer considered to be an efficient use of resources, or where priorities have changed.

Appendix A lists progress on tracked items within the terms of reference of this new panel.

Appendix B lists the remaining recommendations from a review of environmental street scene.

Appendix C lists the nine recommendations from the enforcement scrutiny working group.

2. RISKS AND OPPORTUNITIES

Risk assessments will already have been carried out on the reports that these recommendations have come from¹⁹

Any actions which the council may undertake as a result of recommendations made by scrutiny will be the subject of further reports, which will include risk assessment(s) by the author(s) concerned.

3. OTHER OPTIONS CONSIDERED

Not applicable to this report.

4. REPUTATION AND COMMUNICATIONS CONSIDERATIONS

The panel's tracking report demonstrates that the panel monitors progress on its recommendations and required actions. This report further demonstrates the breadth of matters considered by scrutiny.

5. CHILDREN AND YOUNG PEOPLE IMPLICATIONS

There are no impacts on Children and young people as a direct result of this report. The reports that these tracked items have come have been assessed for impact on children and young people.

6. FINANCIAL CONSIDERATIONS

There are no financial considerations included within this report, beyond scrutiny's enhanced role in monitoring delivery of the council's budget and medium-term financial plan.

7. CLIMATE CHANGE AND ENVIRONMENTAL IMPLICATIONS

There are no impacts on climate change and the environment as a direct result of this report. The reports that these tracked items have come from will have been assessed for impact.

Any actions which the council may undertake as a result of recommendations made by scrutiny will be the subject of further reports, which will include climate change and environmental implications by the author(s) concerned.

8. MONITORING COMMENTS

In the opinion of the author, this report does not contain recommended changes to policy or resources (people, finance, or physical assets). As a result, no monitoring comments have been sought from the Council's Monitoring Officer (legal), Section 151 Officer (finance) or Strategic Workforce Lead (human resources).

9. WARD IMPLICATIONS

Potentially impacts on all wards.

10. BACKGROUND PAPERS

Minutes from the Communities Scrutiny Panel
[Events from June 22 - 25 March 2024 | Democracy \(nelincs.gov.uk\)](#)

11. CONTACT OFFICER

Jo Paterson, Scrutiny and Committee Advisor
Telephone Number: (01472) 325795

JO ROBINSON
STATUTORY SCRUTINY OFFICER

TRACKING OF RECOMMENDATIONS – COMMUNITIES SCRUTINY PANEL

DATE	RECOMMENDATION	RESPONSIBLE	PROGRESS/COMMENTS
07.09.23	<u>SPC.28 CCTV UPDATE</u> RESOLVED - 1.That further information be provided to the panel on the number of CCTV cameras located in parks across the borough. 2.That further comparison data for School CCTV be provided to members.	Operations Director, Equans/ Assistant Director, Safer & Partnerships	Update In terms of CCTV reporting, Spencer Hunt will speak with Paul Caswell regarding a version that can be sent out to members on a quarterly basis.
9.01.25	<u>SPC.52 REPORT ON PROGRESS OF THE COUNCIL REGISTERING TO BECOME A HOUSING PROVIDER</u> RESOLVED – That a field trip be organised for the panel to look at sites in Doncaster and Scunthorpe with Ongo.	Assistant Director – Infrastructure, Environment Economy and Infrastructure)	Update: To remain on tracking to monitor progress.
27.02.25	<u>SPC.64 WEED CONTROL</u> RECOMMENDED TO CABINET:- Fully phase out Glyphosate in parks and open spaces but retain use on highways and paths until a cost-effective option is available and instigate a trial to phase out in a specific area for highway and report back to scrutiny.	Scrutiny and Committee Advisor	Update: The trials will not be starting until the new season in 2026 (March/April) . The result of the trial will come back to scrutiny.

4.09.25	<u>SPC.19 VIOLENCE AGAINST WOMEN & GIRLS (STATISTICS /WHITE RIBBON)</u> RESOLVED That progress against the Action Plan to include annual updates on how the council were delivering against the action plan be built into this panels work programme.	Scrutiny & Committee Advisor	Update: This has now been added to the panel's Work Programme.
4.09.25	<u>SPC.20 2025/26 Q1 COUNCIL PLAN RESOURCES AND FINANCE PERFORMANCE REPORT</u> That further information be provided to the panel around how bulky waste services were performing to include collection time and date and how successful those collections were. That further information be provided to the panel on lessons learnt from last year's financial overspend and how this was being applied this year. 4That a more detailed update on the number of days taken to process housing benefits claims be brought back to the panel.	Assistant Director Policy Strategy & Resources Strategic Lead, Finance Local Taxation & Benefits Shared Service Manager	Update: This was in hand. Complete: Response sent to panel members on 25.09.25 Complete: Email circulated to members on 9.10.25.
4.09.25	<u>SPC.21 FOOD POVERTY ASSESSMENT</u> That the Food Poverty Action Plan be added to this panels Tracking Report to monitor progress against the Action Plan.	Scrutiny & Committee Advisor	Update: Added to tracking to monitor progress.
Joint Panel 7.10.25	<u>JSPCT.16 CALLING IN OF DECISIONS – SELECTIVE LICENSING</u> RESOLVED – 1. That the report and comments be noted. 2. That the final decision be reported back to the Communities Scrutiny Panel RECOMMENDED TO CABINET:-	Scrutiny & Committee Advisor	Update: In progress - a scrutiny recommends paper had been compiled and would be taken to the November Cabinet meeting.

	That the Cabinet decision of 20th August regarding Selective Licensing be released for implementation noting concerns regarding potential impact on charities and requesting that an Equality Impact Assessment is revisited prior to implementation.		
Joint Panel 7.10.25	<u>JSPCT.17 HOUSING OVERVIEW</u> RESOLVED 2. That more information be requested on the changes in rough sleeping data between the end and beginning of the respective years. 3. That when the information was available the cleansed housing register data be shared with members in due course.	Director Adult Social Care	Complete: Response emailed to members on 27.10.25 Update on 14.10.25: The housing register data is going to take a few months to cleanse, details will be forwarded in due course.
9.10.25	<u>CDC.3 COMMUNITY SAFETY PARTNERSHIP UPDATE</u> RESOLVED – That further statistics be provided to the panel on the breakdown of My Community Alerts registrations per ward.	Superintendent Paul French	Complete: Jo Paterson emailed details to members on 15.10.25.

CABINET

DATE	12 th November 2025
REPORT OF	Councillor Stephen Harness, Portfolio Holder for Finance, Resources and Assets
RESPONSIBLE OFFICER	Sharon Wroot, Interim Chief Executive
SUBJECT	Quarter 2 2025/26 Council Plan Performance & Finance Report
STATUS	Open
FORWARD PLAN REF NO.	CB 11/25/01

CONTRIBUTION TO OUR AIMS

The Council Plan 2025-28 was adopted by Council in December 2024, with the Budget, Finance and Business Plan adopted in February 2025. The Council Plan sets out the key actions for North East Lincolnshire Council that contribute to the priorities of 'Stronger Economy, Stronger Communities'. The finance and business plans underpin delivery and focus on long-term financial sustainability.

EXECUTIVE SUMMARY

This report provides information and analysis of the Council's performance and financial position at the end of quarter 2 2025-26 (July to September 2025). Appendix 1 to this report provides further detailed information in respect of the Council's finance and performance information. Appendix 2 to the report provides information regarding the status of our major capital projects.

RECOMMENDATIONS

It is recommended that Cabinet:

1. Notes the content of the reports and refers them to all Scrutiny Panels for further consideration and oversight appropriate to the scope of the panel.
2. Approves the 2025/26 revenue budget movement overview as detailed in Appendix 1 (Page 10)
3. Approves re-profiling requests in respect of the 2025/26 capital programme as detailed in Appendix 1 (Pages 11-12)
4. Approves the revised Capital Programme for 2026/29 included in Appendix 1 (Pages 114-117)
5. Approves the acceptance of funding as detailed included in Appendix 1 (Page 102)

REASONS FOR DECISION

This report provides Cabinet important information relating to the Council's performance and financial position at the end of quarter 1, and highlights risks and opportunities in relation to both performance and finance.

1. BACKGROUND AND ISSUES

Council Plan Performance

- 1.1 This is the quarter 2 report relating to performance against the Council Plan 2025-2028 in line with finance reporting arrangements.
- 1.2 The Council has an ambitious programme of transformation and improvement which impacts on every area of the organisation. This report informs elected members and residents about the last quarter's progress against the priorities that were set out in the Council Plan 2025-28.
- 1.3 Appendix 1 is structured in line with the four main Council Plan Priorities (Stronger Economy, Stronger Communities, Greener Future and Engaging and Effective Council) detailing financial performance, performance against the 'vital signs', service achievements this quarter and the challenges and risks we are managing.
- 1.4 Appendix 1 also includes a section detailing transformation work being delivered to build overall financial resilience under each of the six key pillars of the medium-term financial plan. The key pillars are Commercial Council, Productivity, Housing, Transport, Strategic Asset Management and Digital and Technology
- 1.5 Performance information is shown in the report by way of a summary snapshot taken from the live performance dashboard. The live dashboard provides additional context for each vital sign. The link to the dashboard is on our Council Plan website here: [Council Plan - performance and progress | NELC](#).
- 1.6 Feedback from Scrutiny panels is leading an increased drive to increase the number of targets against each vital sign indicator. There are now approximately 40% of indicators (an increase of 20%) with targets and this number is expected to increase for the quarter 3 report.
- 1.7 In cases where it is not appropriate to set a target, services are being asked to assess service delivery as red, amber or green, based on historic performance and/or comparator data, so that it is clear whether performance is at expected levels.
- 1.8 However, data on its' own does not present a complete picture. Equally important is the narrative within the attached report that provides context on the delivery of priorities for each service area. It is expected that this commentary will present the full picture of performance and where there are challenges to delivery that these are outlined here.
- 1.9 One new vital sign indicator has been added this quarter following a request from the Communities Scrutiny Panel. This relates to Bulky Waste Collections Completed on the specified day (%) and falls within the Greener Future – Our Waste and Recycling priority.
- 1.10 Delivering the priorities within the Council Plan is challenging. This report

shows how the Council is balancing the demands of major regeneration projects, high-profile service transformation programmes, and demand-led pressures on our day-to-day services to remain focussed and proactive to ensure the right resources are in place.

Major Projects

- 1.11 The Council continues to deliver a range of high-profile major capital projects focussing on regeneration, transport and highways, housing and education services.
- 1.12 Appendix 2 provides the quarter 2 2025-26 update on the delivery of these major capital projects, including current issues and challenges, and outlines any required mitigation.

Financial Position

- 1.13 At the end of the second quarter of the 2025/26 financial year the Council is forecasting a £1.3M overspend against budget, this reflects the ongoing complex social environment in which we operate.
- 1.14 Social care cost pressures continue to significantly affect the overall financial forecast. In Children's Services, despite the continued positive transformation, key challenges persist around education transport and high-cost out-of-area placements. Furthermore, Adult Social Care is experiencing rising demand for long-term support placements, as well as short-stay and respite care.
- 1.15 The Council continues to face financial pressures due to limitations in reclaiming full housing benefit subsidies from accommodation providers that do not meet DWP criteria for full cost recovery, primarily driven by a rise in unregistered providers operating within the local area. A review of the housing provision, including its impact on subsidy recovery is ongoing, with the aim of identifying actions to mitigate the projected full-year financial impact.
- 1.16 Offsetting these adverse forecasts are favourable cost movements being generated from the new Border Target Operating Model (BTOM) within Environmental Regulation, as work continues to develop and optimise this service.
- 1.17 The socio-economic environment remains challenging, with additional demand for Council services and more general pay and inflationary pressures impacting on financial performance. Service areas continue to proactively monitor budgets to ensure both effective service delivery and financial sustainability.
- 1.18 To help further alleviate ongoing financial pressures, the Council continued to take a more commercial approach through its capital programme and investments, supporting the Council's strategic objective of enabling the growth of a strong and sustainable economy. Major investments continue to progress and will support the growth of the Borough.

- 1.19 The capital programme remains under ongoing review, to ensure it reflects current priorities and projects remain viable. This approach helps to ensure any borrowing the Council undertakes remains affordable, sustainable and prudent.
- 1.20 Moreover, the Council continues to operate within its approved Treasury Management Strategy, with all treasury management decisions being taken with reference to agreed prudential indicators. Taking into account ongoing volatile interest rates, we will continue to utilise short-term borrowing where possible during 2025/26 to meet our borrowing requirement until longer term rates stabilise.
- 1.21 The Council does not operate in isolation from the communities and businesses it serves, and we are continuing to carefully monitor the collection of local taxation given the challenges and wider impacts across the area. In Q2 2025/26 53.7% of Council Tax had been collected, this is in line with the collection rate of for the same period in 2024/25. For Non Domestic Rates, the % collection for Q2 2025/26 (54.0%) was slightly lower when compared to the same quarter last year (56.3%)
- 1.22 Focus remains on delivering long term financial sustainability, via efficient and affordable public services and addressing identified funding gaps in future years of the medium-term financial plan. Priorities identified within the Council's 2025/26 business plans continue to be developed and implemented focusing on transformation, the use of technology and barriers to change.
- 1.23 The review of the Local Government Funding model will be critical in shaping the Council's future financial plans and regular updates will be provided as part of the refresh of the Medium Term Financial Plan.

2. RISKS, OPPORTUNITIES AND EQUALITY ISSUES

- 2.1 Key risks and opportunities are detailed with the appendix to this report.
- 2.2 The Council Plan provides an overview of activity across the Council, where applicable individual service work will have considered equalities issues as part of the design and delivery.

3. OTHER OPTIONS CONSIDERED

Not applicable to monitoring report.

4. REPUTATION AND COMMUNICATIONS CONSIDERATIONS

The environment in which the Council is operating is challenging in terms of capacity to deliver our priorities within financial resources. It is important that the Council is transparent about the delivery of planned activities and any issues that affect delivery of the plans

5. FINANCIAL CONSIDERATIONS

- 5.1. The activities detailed within the plan were developed in conjunction with the agreed budget proposals for delivery within the approved budget envelope.
- 5.2. The financial environment in which the Council is operating remains challenging and this can impact on our capacity to deliver the change we need to achieve our aspirations and support the residents of the Borough.

6. CHILDREN AND YOUNG PEOPLE IMPLICATIONS

- 6.1. The Council Plan is focussed on aspiration, innovation and ambition that will create better opportunities and outcomes for our children and young people to thrive and achieve their potential within North East Lincolnshire. The report provides details of the resources allocated towards children and young people across a wide range of services.
- 6.2. Impact assessments are undertaken for individual programmes and projects where required, including consideration of impact on Children Looked After and Care Leavers in accordance with the Corporate Parenting Pledge

7. CLIMATE CHANGE AND ENVIRONMENTAL IMPLICATIONS

Ultimately all resourcing decisions taken by the Council impact upon the environment. For this reason, the Council must take climate change and environmental issues into account in the establishment of its plans. The Council's financial strategy looks towards consuming resources more efficiently, eliminating waste and supporting and developing the green economy and infrastructure. This includes recognising and realising the economic and social benefits of a high-quality environment.

8. CONSULTATION WITH SCRUTINY

The report is to be forwarded to all scrutiny panels.

9. FINANCIAL IMPLICATIONS

As set out in the report.

10. LEGAL IMPLICATIONS

There are no direct legal implications arising from the above report. The referral to all scrutiny panels is prudent.

11. HUMAN RESOURCES IMPLICATIONS

There are no direct HR implications arising from the contents of this report.

12. WARD IMPLICATIONS

All wards

13. BACKGROUND PAPERS

Council Plan [Council Plan – Our vision and aims | NELC \(nelincs.gov.uk\)](#)
Budget, Finance and Business Plans [4.-Budget-and-Medium-Term-Financial-](#)

Plan-Feb-25-1.pdf

14. CONTACT OFFICER(S)

Guy Lonsdale, Section 151 Officer

Joanne Robinson, Assistant Director Policy Strategy & Resources

COUNCILLOR STEPHEN HARNESS

PORTFOLIO HOLDER FOR FINANCE, RESOURCES AND ASSETS

Appendix 1

North East Lincolnshire Council - Council Plan Resources & Finance Report

Quarter 2 -
2025/26



Introduction

The Council Plan states the ambitions of the Council and the priority programmes that underpin our strategic priorities of 'stronger economy and stronger communities'.

This report is a combined performance and budget report designed to inform elected members, residents and partner organisations about our progress in the delivery of the plan and the budget.

For each area of the business the report includes:

- The vision that describes our aspiration.
- Performance against our 'vital signs' indicators.
- Current budget position (revenue and capital where appropriate).
- Council Plan priority performance overview.
- A red, amber or green rating for performance and finance.
- Highlights, exceptions and risk relating to delivery of our aims.

The report also includes corporate budget information that impacts across the organisation including an update on the Key Pillars of the Medium-Term Financial Plan approved in February 2025.

Contents

Section	Page
Performance & Delivery Summary	4
Financial Overview	6
Key Pillars of the Medium-Term Financial Plan	13
Finance and Performance Review against Council Plan Priorities	21
Resources (Engaging and Effective Council)	22
Environment & Regulatory Services (Greener Future)	31
Economy & Growth, Leisure & Tourism (Stronger Economy and Stronger Communities)	42
	Regeneration
	Infrastructure
	Safer & Stronger Place
Children and Family Services (Stronger Communities - Nurturing our Children and Building their Future)	68
Adult Services and Housing (Stronger Communities - Supporting our Adults)	82
Public Health (Stronger Communities - Living a Healthy Life)	92
Corporate Budget Information	101
Capital Programme	113

Performance & Delivery Summary

This is the second progress update on our [Council Plan for 2025–2028](#), which was approved in December 2024. This plan sets out our ambitious vision for transformation and improvement across all areas of the Council, and we're committed to keeping you informed every step of the way.

This report highlights the progress we're making in delivering the priorities that matter most to our residents and communities. It's designed to provide a clear and transparent view of how each part of the organisation is contributing to our shared goals.

You'll find updates on:

- Financial performance
- Key performance indicators (our 'vital signs')
- Service achievements this quarter
- Challenges and risks we're managing
- How each service is supporting the Council Plan priorities

To make this information as accessible and useful as possible, we've included a snapshot from our [live dashboard](#). This is continuously updated and includes links to more detailed data, including historical trends, comparisons, and targets.

We're also actively improving the dashboard based on feedback from Elected Members through Scrutiny, ensuring it meets your needs and expectations.

You can explore the latest performance data and dive deeper into the details by visiting our [Council Plan – Performance and Progress](#) web page.

Financial performance is a key part of this report, helping to provide a clear picture of how each service area is delivering on the [2025–26 Business Plans](#), which were agreed at Budget Council. This financial context is essential to understanding how we're progressing with the priorities set out in our Council Plan.

Delivering these priorities is no small task. We're balancing the demands of major regeneration projects, high-profile service transformation programmes, preparing our proposal in response to the government's Local Government Reorganisation reforms, and increasing pressures on our day-to-day services. Despite these challenges, we remain focused and proactive in ensuring we have the right resources in place.

To support this, we have our Key Pillars of the Medium-Term Financial Plan: Commercial Council, Productivity, Housing, Transport, Strategic Asset Management and Digital & Technology

We recognise that recruiting for specialist roles—such as social workers, project managers, surveyors, legal professionals, and procurement experts — can be particularly challenging. That's why we're committed to growing our own talent through graduate schemes and apprenticeships. While this is a long-term investment, it's already showing promise.

We're also working hard to position North East Lincolnshire as a fantastic place to live and work. Our enhanced recruitment marketing is helping to attract and retain skilled professionals, and we're proud that this work is already making a real difference.

Performance & Delivery Overview

Service Area	Performance RAG	Finance RAG	Key:
Resources	Green	Red	Green As planned.
Environment & Regulatory Services	Green	Green	
Economy (Regeneration)	Amber	Green	
Economy (Infrastructure)	Amber	Amber	Amber Under target with plans in place to mitigate risk of non-delivery within this financial year or on-going programmes in delivery stage.
Economy (Safer Towns & Communities)	Green	Green	
Children's Services (Safeguarding & Early Help)	Amber	Red	
Children's Services (Regulated Provision)	Amber	Red	Red Under target, longer term plans are in place to mitigate within the Medium-Term Financial Plan (MTFP) period.
Children's Services (Education & Inclusion)	Amber	Red	
Adult Services and Housing	Amber	Red	
Public Health	Amber35	Green	

Financial Overview

At the end of the second quarter of the 2025/26 financial year the Council is forecasting a £1.3M overspend against budget, this reflects the ongoing complex social environment in which we operate.

Social care cost pressures continue to significantly affect the overall financial forecast. In Children's Services, despite the continued positive transformation, key challenges persist around education transport and high-cost out-of-area placements. Furthermore, Adult Social Care is experiencing rising demand for long-term support placements, as well as short-stay and respite care.

The Council continues to face financial pressures due to limitations in reclaiming full housing benefit subsidies from accommodation providers that do not meet DWP criteria for full cost recovery, primarily driven by a rise in unregistered providers operating within the local area. A review of the housing provision, including its impact on subsidy recovery is ongoing, with the aim of identifying actions to mitigate the projected full-year financial impact.

Offsetting these adverse forecasts are favourable cost movements being generated from the new Border Target Operating Model (BTOM) within Environmental Regulation, as work continues to develop and optimise this service.

The socio-economic environment remains challenging, with additional demand for Council services and more general pay and inflationary pressures impacting on financial performance. Service areas continue to proactively monitor budgets to ensure both effective service delivery and financial sustainability.

To help further alleviate ongoing financial pressures, the Council continued to take a more commercial approach through its capital programme and investments, supporting the Council's strategic objective of enabling the growth of a strong and sustainable economy. Major investments continue to progress and will support the growth of the Borough.

The capital programme remains under ongoing review, to ensure it reflects current priorities and projects remain viable. This approach helps to ensure any borrowing the Council undertakes remains affordable, sustainable and prudent.

Moreover, the Council continues to operate within its approved Treasury Management Strategy, with all treasury management decisions being taken with reference to agreed prudential indicators. Taking into account ongoing volatile interest rates, we will continue to utilise short-term borrowing where possible during 2025/26 to meet our borrowing requirement until longer term rates stabilise.

The Council does not operate in isolation from the communities and businesses it serves, and we are continuing to carefully monitor the collection of local taxation given the challenges and wider impacts across the area. In Q2 2025/26 53.7% of Council Tax had been collected, this is in line with the collection rate of for the same period in 2024/25. For Non Domestic Rates, the % collection for Q2 2025/26 (54.0%) was slightly lower when compared to the same quarter last year (56.3%)

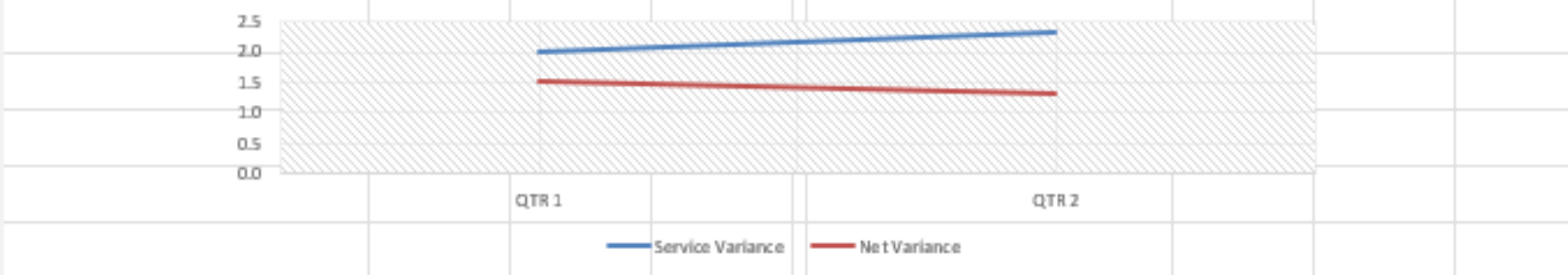
Focus remains on delivering long term financial sustainability, via efficient and affordable public services and addressing identified funding gaps in future years of the medium-term financial plan. Priorities identified within the Council's 2025/26 business plans continue to be developed and implemented focusing on transformation, the use of technology and barriers to change.

The review of the Local Government Funding model will be critical in shaping the Council's future financial plans and regular updates will be provided as part of the refresh of the Medium Term Financial Plan.

Guy Lonsdale – Section 151 Officer

FINANCIAL OVERVIEW - QTR2

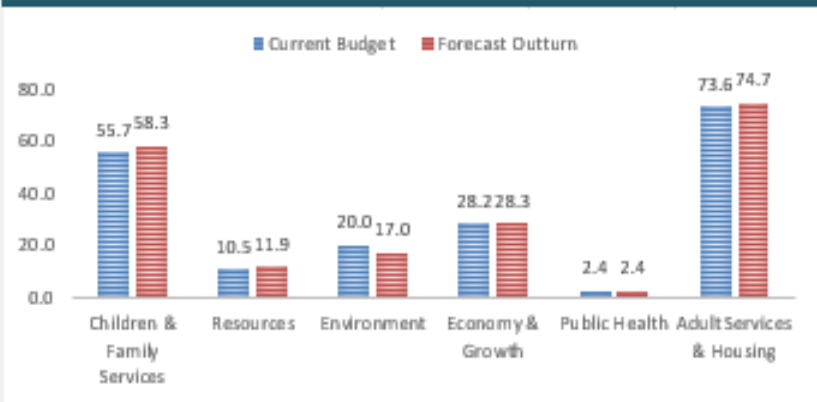
Quarterly Revenue Spend Forecast Position £'M



Service Revenue Position

Variance

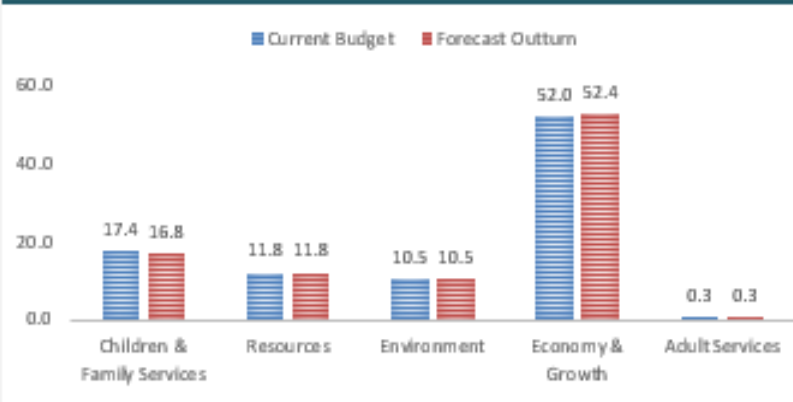
1.22%



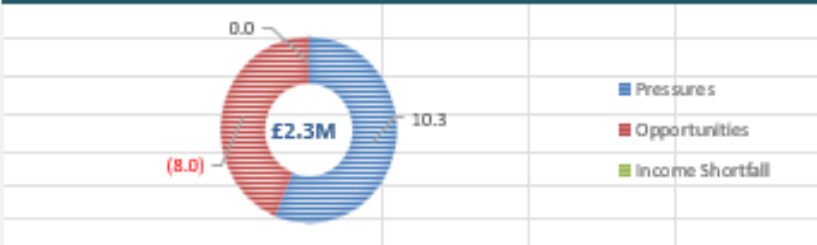
Service Capital Position

Variance

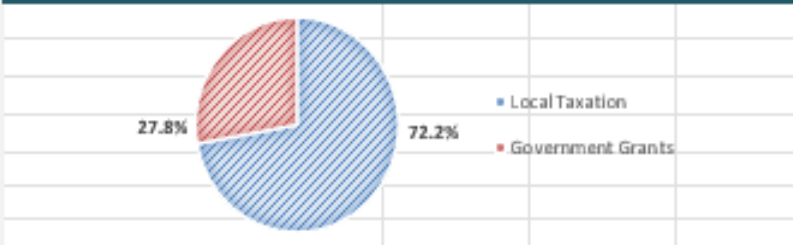
-0.10%



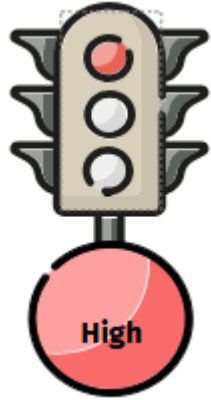
Service Over Spend Analysis £'M



Funding



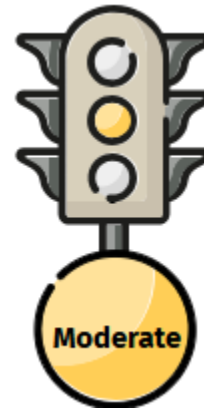
Financial Outlook



The current Medium Term Financial Plan (MTFP) showed an opening gap in future years when it was approved in February 2025. The opening MTFP gaps were £4.4M (2026/27) and £6.4M (2027/28).

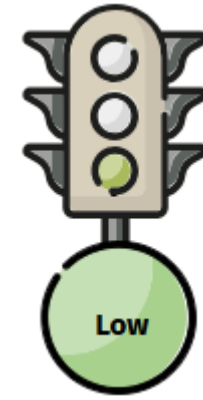
Pay represents a significant element of the Council's cost base and future years pay awards remain a significant risk for the Council over the MTFP.

Children's Services continue to pose a financial risk due to high service demands, despite ongoing transformation. Additionally, increased demand for Adult Social Care is also impacting the forecasted spend. The rise in unregistered housing providers and the overall demand on the housing provision presents another significant financial risk.



Inflation continues to affect Council finances, particularly inflation linked contracts. Although the wave of high inflation seen over previous financial years has declined and inflationary contract uplifts are included within service budgets, inflationary levels continue to be volatile and are monitored to assess future impacts on finances.

Whilst we have seen a reduction in Interest rates over the last year, volatility in rates driven by the wider economic climate still remains. This volatility has the ability to create pressure for the Council in future years in terms of anticipated borrowing costs. The Council's capital programme continues to be reviewed and reprioritised in light of these issues.



The 2025/26 Local Government financial settlement again covered a single year. Longer term changes to the local government financial model, including fair funding and business rate retention are now being consulted on, with the first multi year settlement expected for the 2026/27 financial year

The impact of the fair funding reform and business rate reset will be modelled during the upcoming revision of the Medium Term Financial Plan

The continuing development of the Greater Lincolnshire Combined Authority ensures local leaders have access to sustainable funding and greater freedom to take decisions on how to provide vital services in the area.

Revenue Budget Overview

£1.3M Total Revenue
Forecast Overspend

£2.3M Service Budgets
Forecast Variance

1.22%

% Representation of Service
Budget Overspend to Net Budget

Revenue Overview Comments:

The net forecast position at the end of Quarter 2 is an overspend of £1.3M, this reflects a service area pressure of £2.3M which demonstrates the ongoing complexity and financial implications of service demands.

Social care demand presents a significant financial challenge. While notable improvements within Children’s Services have led to a real-terms reduction in expenditure compared to 2023/24, in year cost pressures remain. Furthermore, rising demand in Adult Social Care now presents an increased pressure within the financial forecast.

The Council continues to evaluate options to mitigate financial pressures arising from the increase in non-registered housing providers, which do not meet DWP criteria for full housing benefit subsidy recovery.

Optimisation of the Border Target Operating Model (BTOM) within Environment Services is resulting in a forecast favourable year end position, however the impact of any changes by central government in relation to streamlining of the ports will need to be evaluated once known.

REVENUE	Original Approved Budget £'M	Revised Budget £'M	Forecast £'M	Variance £'M
Resources	9.0	10.5	11.9	1.4
Environment	18.9	20.0	17.0	(3.0)
Economy & Growth	28.9	28.2	28.3	0.1
Children & Family Services	63.9	55.7	58.3	2.6
Public Health	2.1	2.4	2.4	0.0
Adult Services & Housing	72.9	73.6	74.7	1.1
	195.8	190.4	192.7	2.3
Corporate Budgets	6.6	16.4	15.4	(1.0)
	202.4	206.8	208.1	1.3
Earmarked reserves	5.1	2.2	2.2	0.0
School Balances	0.0	(1.5)	(1.5)	0.0
Total	207.4	207.4	208.7	1.3
Funding	(207.4)	(207.4)	(207.4)	0.0
Net	0.0	0.0	1.3	1.3

Revenue Budget Movement Overview

Revenue Overview Comments:

During the financial year, budgets continue to move to reflect service and structural changes.

The following table highlights the budget virements over £0.35M requiring approval within service areas during the current financial year.

(This list does not include year end technical adjustments)

BUDGET ADJUSTMENT DESCRIPTION	Resources £'M	Economy & Growth £'M	Childrens & Family Services £'M	Environment £'M	Public Health £'M	Adult Services £'M
Budget Transfer between services						
Schools Budget Setting			(10.4)			
Create Equans salary budget	0.5	(1.2)		0.7		
Pay Award	0.7	0.1	0.9	0.4		
Earmarked Reserve (EMR) Adjustment / Utilisations						
Delivering Better Values grant allocation			0.4			
Various Early Years Education grant allocations			0.5			
Economic Development & Enterprise Zone Relief EMR Allocation		0.5				
Social Demographic Demand EMR allocation						0.7
Total Service Budget Movement	1.2	(0.6)	(8.6)	1.1	0.0	0.7

Capital Budget Overview

(£0.9M)

Capital Forecast
Underspend

(1.02%)

% Representation of Service
Capital Underspend to Approved
Programme

CAPITAL	Original Approved Programme £'M	Approved Programme £'M	Forecast £'M	Variance £'M
Resources	19.6	11.8	11.8	0.1
Environment	6.8	10.5	10.5	0.0
Economy & Growth	67.5	52.0	51.5	(0.5)
Children & Family Services	14.1	17.4	16.8	(0.5)
Public Health	0.0	0.0	0.0	0.0
Adult Services & Housing	0.4	0.3	0.3	0.0
Total Capital Budgets	108.4	91.9	91.0	(0.9)
Funding	(108.4)	(91.9)	(91.0)	0.9
Net	0.0	0.0	0.0	(0.0)

Capital Overview Comments:

The approved programme incorporates the latest reprofiling of the capital programme, reflecting revised timelines in several of the more complex and multi-faceted projects where factors including contractual issues, re-procurement or redesign have been encountered.

Full details of the prior capital reprofiling and programme adjustment requests (including those >£350k requiring approval) are shown on the following page.

Capital Movement Overview

SCHEME	Changes to the Programme 2025/26 £000	Changes to the Programme 2026/27 £000	Changes to the Programme 2027/28 £000	Comments
ECONOMY AND GROWTH				
Regeneration				
Clee HLF Townscape Heritage	0.137	-	-	Alignment with available grant funding
SHIIP Scheme	- 0.120	0.120	-	Reprofile budget into 26/27 to reflect latest spending plans
Town Deal Investment	0.209	-	-	Approval of additional budget
Freshney Place Leisure Development	- 3.505	3.505	-	Reprofile budget into 26/27 to reflect latest spending plans
Cleethorpes Masterplan - Market Place LUF Scheme	- 0.463	0.413	-	Reprofile budget into 26/27 to reflect latest spending plans
Cleethorpes Masterplan - Sea Road LUF Scheme	- 1.968	1.918	-	Reprofile budget into 26/27 to reflect latest spending plans
Cleethorpes Masterplan - Pier Gardens LUF Scheme	- 3.168	3.118	-	Reprofile budget into 26/27 to reflect latest spending plans
Tennis Court Refurbishment	0.020	-	-	Alignment with additional funding
House of Fraser	0.200	2.600	1.000	New project approval
Cleethorpes Masterplan - LUF Wayfinding	- 0.269	0.269	-	Reprofile budget into 26/27 to reflect latest spending plans
Cleethorpes Masterplan - LUF Logistics	0.027	0.123	-	Reprofile budget into 26/27 to reflect latest spending plans
Freshney Place RAAC	0.200	1.950	3.910	New project approval
Infrastructure				
Car Park Schemes	0.750	-	-	Approval of additional budget
RESOURCES				
Deputy S151				
Capital Investment	-	11.000	4.900	Reduction in capacity to reflect new projects approved
Policy, Strategy and Resources				
Childrens Services Platform	- 0.804	-	0.804	Reprofile budget into 27/28 to reflect latest spending plans
ENVIRONMENT				
Fleet Replacement Programme	0.050	6.123	-	New project approval for food waste collection
Depot Rationalisation	0.328	-	-	Release of previously approved budget
Regulatory Services Management System	- 0.003	-	-	
Urban Tree Challenge Fund	- 0.072	0.107	-	
Warm Home Grants	0.125	0.380	0.375	New project approval
Schools - Backlog Maintenance	0.034	-	-	Alignment with available grant funding
TOTAL CAPITAL PROGRAMME	- 8.292	9.412	1.189	
Funding				
External Grants	- 8.607	10.977	0.375	
Corporate Borrowing	0.315	1.565	0.814	
TOTAL FUNDING	- 8.292	9.412	1.189	

Denotes a Major Project

Denotes a Major Education Project

Key Pillars of the Medium- Term Financial Plan



Key Pillars of the Medium-Term Financial Plan

Focus on cross cutting transformational priorities, aiming to build overall financial resilience

People & Place

Commercial Council

Deliver a more commercial focus inc. Fees & Charges, Rental Income, Investment Properties

Housing

Priorities centred around housing inc. housing strategies; residential homes; extra care facilities; housing subsidies

Digital & Technology

Provision of the latest technology to drive efficiency and improve delivery

Strategic Asset Management

Drive effective utilisation of current estate inc. property rationalisation; fleet management; utilisation of empty spaces.

Transport

Optimise the transport provisions inc. educational transport; adult transport; bus services; devolution

Productivity & Cost Effectiveness

Drive optimisation of our resources, to deliver best value inc. invest to save; restructuring; facilities management

Tackling the wider determinants of health

Commercial Council

Priority Projects Update (including impacts on financials / performance / outcomes)

Port Health Transformation (Border Target Operating Model - BTOM)

The implementation of the BTOM for EU and non-EU imports has contributed to a net positive position within the Environment area. This investment supports regulatory compliance and operational readiness at the border, with a focus on streamlining inspection processes and enhancing digital infrastructure. However, this area is subject to further government streamlining which may impact future forecasts.

Fishing Heritage Centre Income Uplift

A modest but strategic uplift is planned for the Fishing Heritage Centre. This is part of a broader initiative to grow visitor numbers and school engagement through the Humber Museum Partnership, supported by marketing campaigns and event programming funded via the UK Shared Prosperity Fund. The uplift aligns with regeneration priorities and aims to enhance the Centre's financial sustainability while contributing to cultural and educational outcomes.

Commercial Estate Rent and Service Charge Reviews

A saving of £50k is expected from rent and service charge reviews across the Council's commercial estate. However, challenges remain with ongoing pressures in this area, driven by shortfalls in expected rental income and rate charges. The commercial estate remains a key area of financial scrutiny, with service leads tasked with identifying mitigation strategies and improving forecasts. The insourcing of EQUANS contract has provided more transparency over aspects of the commercial estate.

Productivity

Priority Projects Update (including impacts on financials / performance / outcomes)

A cross-cutting transformation programme is expected to deliver £0.56M in savings. This includes service redesign, digital enablement, and process automation across multiple directorates.

Adult Social Care

A review of Continuing Health Care and Adult social care packages is underway to ensure appropriate funding contributions from health partners and to align care packages with assessed needs. This is part of a broader effort to manage demand and cost pressures in adult social care. This review is critical given the increased demand the Council has experienced in Q2.

Key commissioning activity is planned across shared lives, support at home, extra care, and bed-based services. These initiatives aim to reshape the local care market, improve value for money, and ensure sufficiency of provision in line with demographic trends (£0.97M). Engagement with providers is underway.

Additional efficiency savings of £0.54M are being pursued across adult services areas. These include rationalisation of contracts, improved procurement, and better use of technology.

Optimisation of Borrowing Costs Aligned with Capital Programme

Given ongoing interest rate uncertainty, the capital programme is being actively reviewed to ensure that borrowing is optimised. This includes rephasing projects, exploring alternative funding sources, and ensuring that capital investment aligns with strategic priorities.

Housing

Priority Projects Update (including impacts on financials / performance / outcomes)

Ongoing Delivery

- Reduction in temporary accommodation numbers (baseline 67)
- Homelessness and rough sleeping strategy completion (Jan 2026)
- Rough sleeping numbers continue to be low, outcomes are good managed by an MDT
- Develop Affordable Housing Strategy (Feb 2026) with support provided by Council House Building Fund grant
- Development of longer-term strategic partnerships for the delivery of social and affordable housing is underway
- Review of the housing register to ensure that all data is accurate
- Review of Housing Subsidy pressures development of different delivery models to mitigate
- Improved case management and decision making
- Re-procurement of housing related support

Planned Delivery

- Continue to Influence and increasing supply
- Review NELC's approach to S106
- Building a fit for purpose front door – housing team to start to be based in community settings from Jan 26
- Extra Care Housing procurement (November 25 onwards)
- Children's residential social care

Transport

Priority Projects Update (including impacts on financials / performance / outcomes)

Ongoing Delivery

- Re-procurement of the hire care framework
- Report to leadership and decision on the number and use of pool cars
- Adult Social Care – review of older people's and working age adults' day services

Planned Delivery

- Alignment of application of organisational transport related policies - In place for April 2026
- Review of transport related benefits as part of the job evaluation long term project
- Day service – implementation of new delivery models – April 2026

Strategic Asset Management

Priority Projects Update (including impacts on financials / performance / outcomes)

Ongoing Delivery

- Vehicle review undertaken as part of Equans in-sourcing exercise. Vehicles which were leased by Equans have been replaced with vehicles purchased through the capital programme and will be managed through the rolling fleet management programme that is refreshed annually, thus avoiding on-going revenue costs.
- Land & Property Strategic Asset Management Plan 2025 to 2028 approved by Cabinet in June 2025, and delivery action plan subsequently approved & implemented.
- Strategic Asset Review multi-disciplinary project team established, currently in 'discovery' stage, collating relevant data and information required. Additional Estates resource prioritised to provide focused support to project team to enable progress.

Planned Delivery

- Review of commercial estate performance and opportunities.
- Strategic review of the operational and non-operational estate now underway.
- Disposal Programme – delivery of capital receipts against target. At Q2 we are on target to exceed this financial years minimum target of £2.15m.
- Bring forward the revised business case for the development of Holme Hill former school as part of the operational estate.
- Develop the business case for the refurbishment of Grimsby library on receipt of all structural survey information.

Digital & Technology

Priority Projects Update (including impacts on financials / performance / outcomes)

Ongoing Delivery

- Delivery of our Artificial Intelligence Prototypes & governance development continues – AI Minute pilot is complete and Magic Notes continues to be piloted.
- Further training and development secured to ensure that our Microsoft Copilot deployment is supported through training which builds organisation capabilities and empowers staff to work more efficiently and harness the full potential of AI.
- The Council are engaged in an AI Policy Agent prototype led by North Yorkshire Council. The pilot runs for 12 weeks with the Proof of Concept report due in January. The policy area for the pilot is Housing and Adult Social Care and focuses on six policies.
- The roadmap to move the Council's documents to a centralised cloud hosted document store is being progressing well with 64% completion to date. Additional tools are being implemented to support the migrations and ongoing usage.
- October is Cyber Awareness month and we have put a great focus on pushing out key messages to all users to promote good practice and understanding of individual roles and responsibilities in relation to Cyber Security. We have reviewed and revised our approach around access policies to improve security.
- The Children's Platform project continues to be delivered with a focus on the discovery phase in Early Years.

Planned Delivery

- New technology is being progressed in highways to enable improved capturing of road conditions across the Council's road network. Benefits such as ability to capture road condition data more promptly and across larger percentage of the network will be achieved.
- AI Policy Agent trial to take place during quarter 3 within the parameters set by the project team.
- AI use cases with Microsoft 365 copilot (200 licence deployment), the new licences will be deployed during quarter 3 alongside training and development.
- Work has been undertaken to migrate the Safer & Stronger content to the Council website, with the service area currently undertaking a final review/update of the material and work has also been completed on moving the Livewell content to the Council website as well.
- We are continuing work to embed the customer and service management platform with an ongoing review and development of contact forms and communication. Recent focus has been on enforcement services.
- Testing on the Children's Platform will take place in Quarter 4 with the planning taking place during quarter 3. Detailed planning is taking place for planned downtime in quarter 4 to allow for a system upgrade.

Finance and Performance Review against Council Plan Priorities and Service Areas



STRONGER ECONOMY

- Supporting Industry, Business & Housing
- Growing Skills
- Attractive & Vibrant Town Centres
- Improving our Journeys
- Happy Visitors & Great Leisure
- Preserving our Heritage



STRONGER COMMUNITIES

- Nurturing our Children and Building their Future
- Supporting our Adults
- Living a Healthy Life
- Good & Sustainable Homes
- Telling our story of Culture and Heritage
- Clean & Safe Streets & Open Spaces



GREENER FUTURE

- Our Waste and Recycling
- Looking After and Protecting our Parks and Public Spaces
- Our Coastline
- Our Green Ambition



ENGAGING AND EFFECTIVE COUNCIL

- A Great Place to Work and Develop
- Financially Stable
- Effective Management of Assets
- Accessible and Engaging
- Digitally Smart

Stronger economy and stronger communities



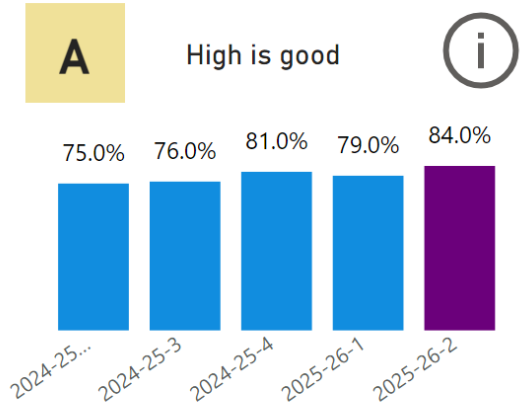
Resources

Engaging and Effective Council

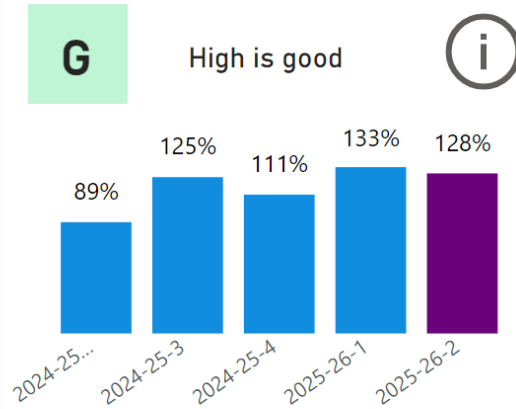
As we work with our partners, our people and our colleagues, we must ensure that we provide services that are effective, value for money and deliver what our residents want, and what is best for our borough. We can only do this if we get the very best from our employees and use all that is available to us to take North East Lincolnshire forward.



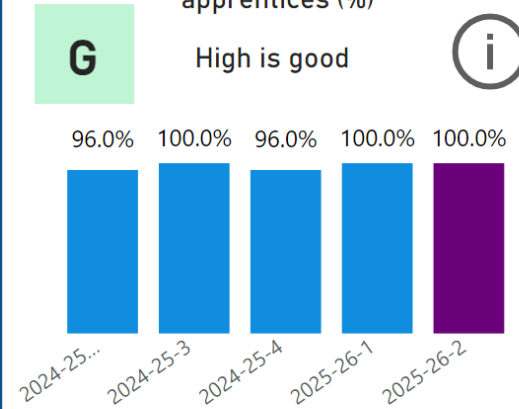
Proportion of permanent social work qualified staff (%)



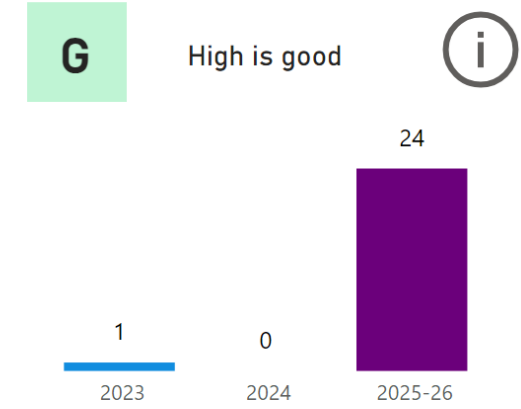
Apprentice Levy Year To Date Spend



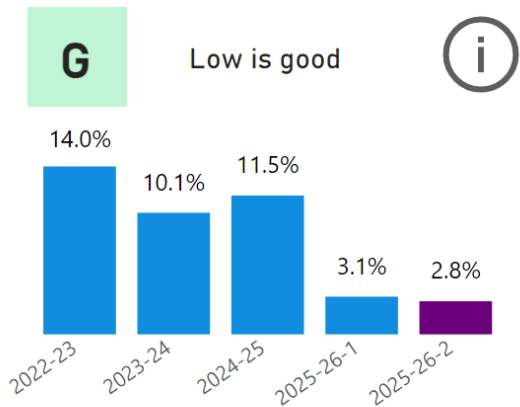
Placement retention and progression to a substantive post - Graduate and apprentices (%)



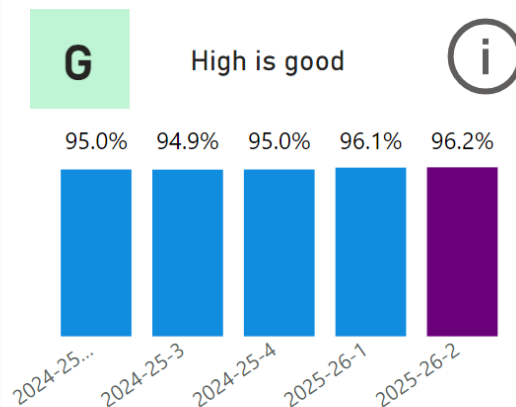
NPS Score (Employee Voice and Pulse Survey)



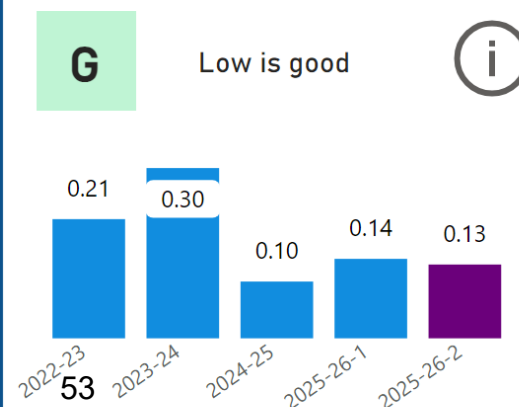
Employee Turnover Rate



The average attendance per full time employee (%)



Total RIDDOR incident rate



Performance Overview

Resources (1)

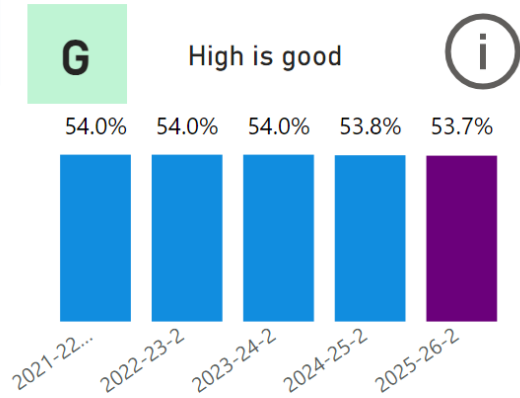
Council Plan Priority	Commentary
Engaging and Effective Council - A Great Place to Work and Develop	In Q2 2025–26, North East Lincolnshire Council continues to make positive strides towards its ambition of being an engaging and effective council. The “Great Place to Work” indicators on slide 23 show sustained improvement in workforce development, including strong apprentice levy spend, high staff attendance, and robust retention rates for graduates and apprentices moving into substantive roles. The Business Support redesign remains a key driver of transformation, contributing to cross-cutting savings and service improvements through digital enablement and process automation. This work underpins the Council’s focus on productivity and financial resilience. AcademyNEL continues to strengthen internal talent pipelines, supporting recruitment and long-term workforce sustainability in specialist roles. The Council’s recent recruitment campaigns have demonstrated clear success, particularly in securing high-calibre candidates for key leadership roles such as the Assistant Director for Housing and Communities. The campaign attracted a strong field of applicants, reflecting the Council’s growing reputation as an employer of choice and the effectiveness of its enhanced recruitment marketing. This achievement is part of a broader strategy to address recruitment challenges in specialist roles and underlines the Council’s commitment to investing in talent and building a resilient, future-ready workforce. A key element of the Children’s Transformation Plan is the proportion of permanent qualified social work staff. The target is 85%, performance is currently 84% and we continue to actively recruit to permanent roles. AcademyNEL continues to play a vital role in addressing recruitment challenges by developing internal talent pipelines. It supports the Council’s ambition to be a “Great Place to Work and Develop” by offering structured pathways for apprentices and graduates. This is reflected in improved placement retention and progression rates. The Resources service area is rated green for performance, though red for finance, reflecting challenges that are being actively managed.

Engaging and Effective Council

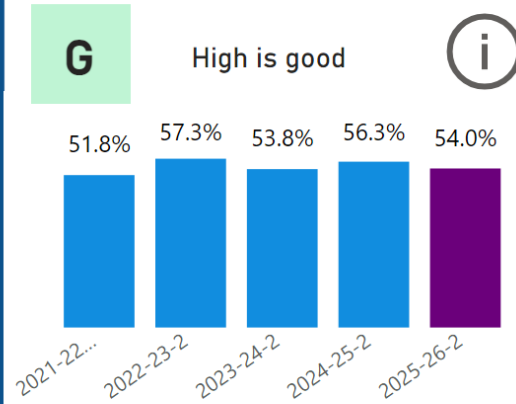
Financially Stable



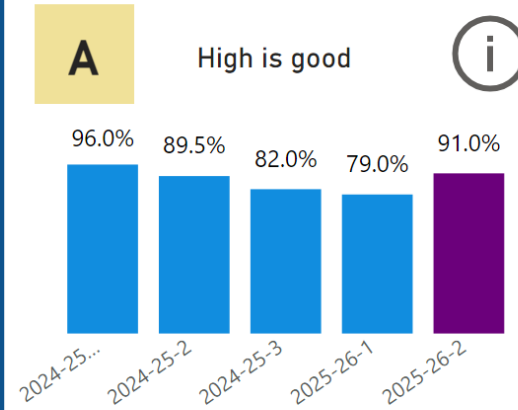
Council tax collection achieved (%)



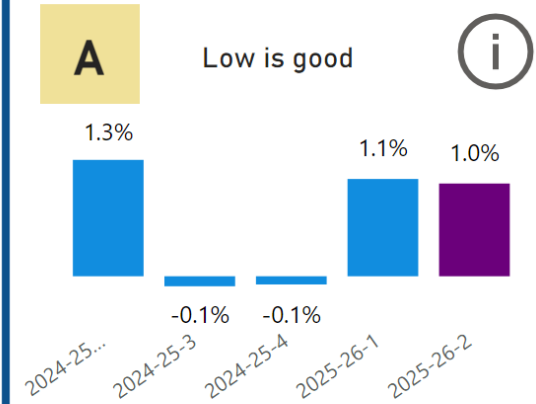
National non-domestic rates collection achieved (%)



Capital programmes forecast to be delivered (%)



Variance against revenue service budget - Revised (%)



Performance Overview

Resources (2)

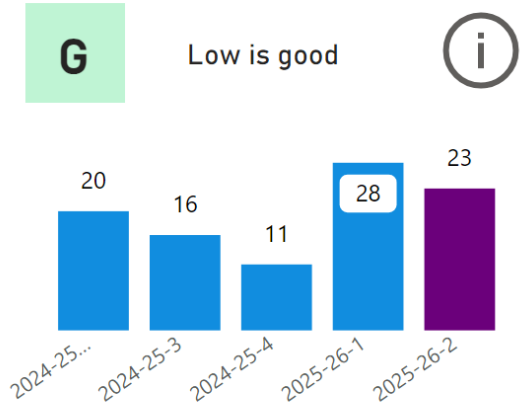
Council Plan Priority	Commentary
Engaging and Effective Council - Financially Stable	Council Tax collection data is shown in comparison to collection levels at the same point since 2021/22. Collection has dipped slightly and there are challenges with collection from residents who are in receipt of Council Tax Support. We continue to assess the use of the Council Tax Hardship Fund and signpost residents to other support and guidance when they are struggling to pay. National Non-Domestic rates (NNDR) overall liability has increased this year to £65.3m from £61.7m in 2024/25. Collection had started well, with the percentage collection performance being higher at the end of quarter 1 in comparison to last year. However, this has fallen behind during quarter 2 and investigations are ongoing to determine any obvious reason for the downturn, other than the additional liability. The Financial Overview (page 6) provides further context in terms of both capital and revenue challenges and mitigation actions.

Engaging and Effective Council

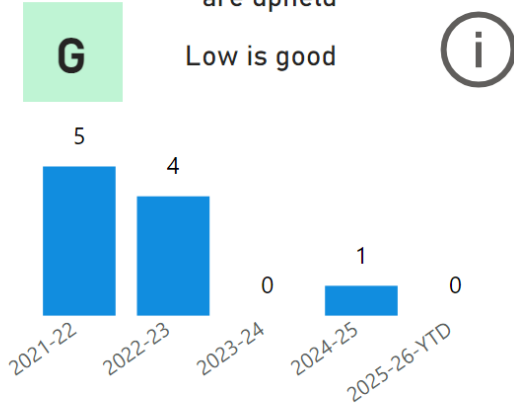
Accessible and Engaging / Digitally Smart



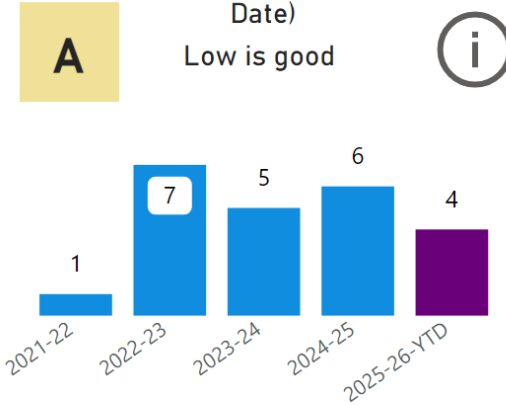
Housing Benefits average days to process



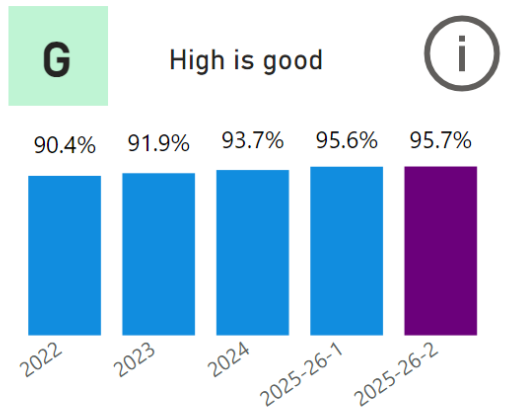
Freedom of Information cases referred to the Information Commissioner which are upheld



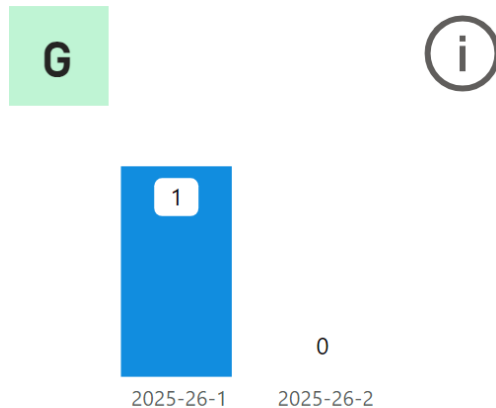
Complaints referred to the Local Government and Social Care Ombudsman which are upheld (Year to Date)



Households and businesses connected to gigabit-capable broadband (%)



New technologies delivered from our ICT Roadmap in 25/26



Performance Overview

Resources (3)

Council Plan Priority	Commentary
Engaging and Effective Council - Accessible and Engaging	Freedom of Information (FoI) requests and complaints data is a useful source of intelligence that helps us to understand issues that are important to our community and where performance improvement may be needed. When someone feels that their request has not been resolved to their satisfaction, they can escalate their request to the Information Commissioners Officer (ICO) for FOI or the Local Government & Social Care Ombudsman (LGSCO) for complaints. The numbers that are upheld by these bodies indicate how well the Council dealt with the original request. During quarter 2 there were no referrals to the ICO. In quarter 2, the LGSCO made nine decisions about complaints involving North East Lincolnshire Council. Of these, only one was upheld, relating to planning and legal services. This brings the total number of upheld complaints for the year so far to four—matching the same point last year. Given the volume of complaints received—73 in Quarter 1 and 104 in Quarter 2—this low number of upheld cases reflects positively on the Council’s complaint handling and resolution processes. Our performance also compares well with other councils. In 2024–25, we had six complaints upheld by the LGSCO, with an upheld rate of 67%, below the national average of 74%. This suggests we are performing better than many councils across England, including some of our regional neighbours. If current trends continue, we remain on track to meet our annual target. Three complaints that were referred to the LGSCO have been upheld, these were in relation to different elements of Children’s Services. The LGSCO has since confirmed that they are satisfied with the remedies that have been completed by the Council, and the cases have been closed. Housing Benefit performance has improved during Q2 for new claims and changes in circumstances and is on track to meet the expected target of 24 days over the course of the year. Other DWP work is achieving top quartile achievement nationally.
Engaging and Effective Council - Digitally Smart	We are continuing to develop our key platforms, working with services to ensure technology meets business needs. Key areas of focus have included Children's Services, Resources and Environmental services platforms. The Council's ICT and Digital Strategy has been refreshed and will be launched in November bringing an external as well as internal focus. Our AI programme of work is progressing well. Work has commenced on developing our data warehouse approach to support the Council's Insights development. Timescales for work to commence on the Gigabit programme are still awaited, this is dependent on work in other areas to bring the infrastructure to our area. We are engaging with the government’s Building Digital UK programme on this.

Revenue

Resources Budget

5.52%

Of Total Revenue
Service Budgets

£1.4M

Forecast Revenue
Overspend

13.37%

Variance as % Of Total
Budget Envelope

REVENUE	Revenue Budget £'M	Revenue Forecast £'M	Variance £'M
Deputy s151	2.1	4.0	1.9
Law and Governance	2.8	2.4	(0.3)
Policy, Strategy and Resources	2.1	2.0	(0.1)
Assistant Director People & Organisation	3.5	3.4	(0.1)
	10.5	11.9	1.4

Service Comments:-
A pressure remains within the Deputy s151 service area, owing to the council’s limited ability to recover full housing benefit subsidies. This is driven by payments made for accommodation that doesn’t meet DWP criteria for full cost recovery —particularly non-registered providers and temporary housing. Since this is a demand-led service, costs can vary throughout the year. A review of the housing provision and its impact on subsidy recovery is underway to minimise the projected financial impact.

The service continues to review opportunities to manage the overall budget envelope and mitigate pressures where possible. Savings have been realised from across the services including election cost savings, a reduction in childcare legal costs and ICT costs being charged to capital schemes where appropriate.

Capital

12.82%

Of Total Capital
Programme

£0.1M

Forecast Capital
Overspend

CAPITAL	Original Programme £'M	Approved Programme £'M	Capital Forecast £'M	Variance £'M
Deputy S151	15.3	9.3	9.3	0.0
Policy Strategy and Resources	4.3	2.5	2.5	0.1
Law Governance and Assets	0.0	0.0	0.0	0.0
	19.6	11.8	11.8	0.1

Service Comments:-

Deputy S151 (£0.0M) – Covers flexible use of capital receipts (£2.15M) and Investment Capacity (£7.2M), full expenditure expected for the year.

Policy, Strategy & Resources (£0.0M) – Spend remains on track.

Resources

Achievements, Challenges & Risks

Performance RAG

Green

Finance RAG

Red

Achievements:

Recruitment campaigns have been particularly successful, with the appointment of high-calibre candidates to key leadership roles, such as the new Assistant Director for Housing and Communities, reflecting the Council's growing reputation as an employer of choice.

Our graduate recruitment campaign for 2025 graduates was successful with 3 graduates recruited and inducted in September, with the Council providing opportunities within Health & Safety, AI and Service Design. We continue to recruit to the last graduate role in Housing.

AcademyNEL won Best Workforce Initiative at the first Health & Care Excellence Awards, acknowledging the passion and commitment of the Learning and Development Team and the council in actively working to strengthen our internal talent pipelines and supporting long term workforce sustainability.

Along with Children's Services, our ICT & Digital team were finalists in the Technology Enabled Lives and Innovation Practice Award at the Social Work Awards 2025.

Key challenges:

The key financial challenges for Resources relate to Housing Benefit Subsidy recovery. Whilst the budget impact is shown in Resources, the root cause relates to placements made by the housing team for people who require temporary and supported accommodation, as detailed on page 29, and a review of housing provision and its' impact on subsidy is underway aimed at mitigating this budget pressure.

Capacity to support multiple projects and programmes always remains a challenge however, this is regularly monitored and additional capacity brought in for specific projects as required.

Risk to non-delivery:

None identified at present.

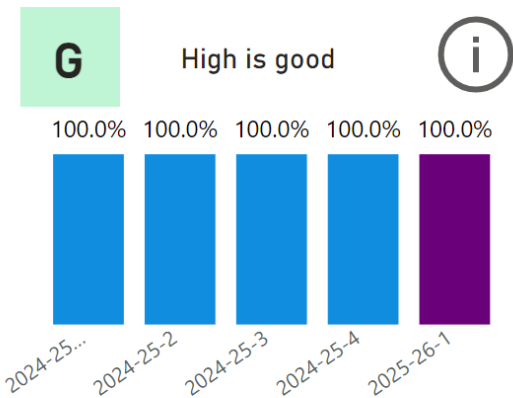
Environment & Regulatory Services

Greener Future

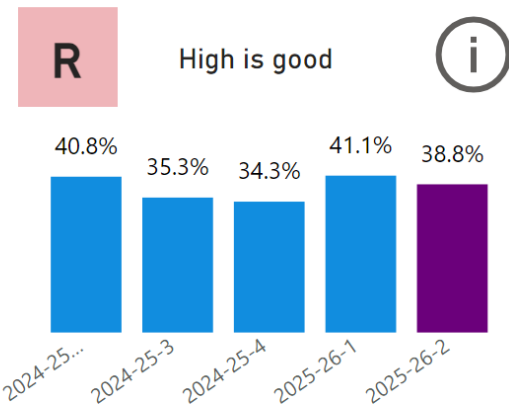
Never has there been a more important time to look at our plans for a greener future for all. North East Lincolnshire is benefitting from the renewable energy sector which is positive. But we must also consider how we develop greener hearts and minds across our borough.



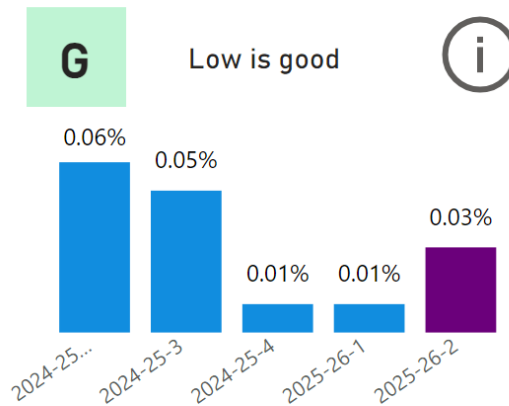
Fly tipping reports collected within 5 working days (%)



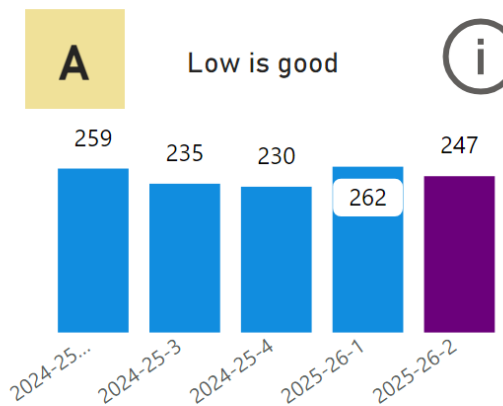
Household Waste sent for Reuse, Recycling and Composting (National targ...



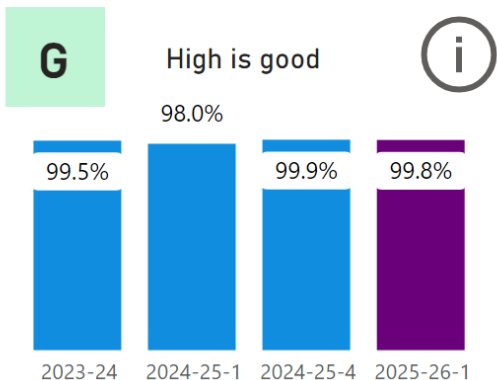
Municipal waste landfilled (Target 10%)



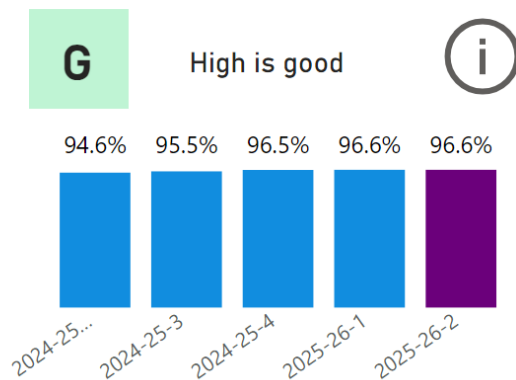
Total Household Waste per 1000 Households (tonnes)



Waste collections completed on time (%)



Bulky Waste Collections Completed on the specified day (%)



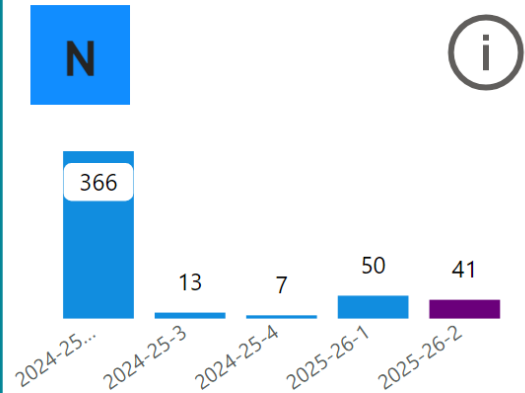
Performance Overview

Environment and Regulatory Services (1)

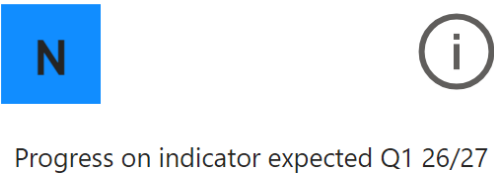
Council Plan Priority	Commentary
Greener Future - Our Waste and Recycling	The Q2 recycling rate (38%) remains relatively static in NELC mirroring the national picture. For comparison in 23/24 the yearly mean for NEL Cipfa family group was 38.94% and NELC ranked 8th out of 16 councils (NELC 37.7%). Waste strategy nationally is changing significantly to increase recycling rates and reduce avoidable waste. The Council is making arrangements to implement weekly food waste collections by 31 March 2026 following a Cabinet decision on the preferred option. We are high performing sending close to zero waste to landfill during Q2. For comparison in 23/24 the mean for NEL Cipfa family group was 5.35% and NELC ranked 6th out of 16 at 0.34%. Waste collections continue to deliver at close to 100% with some challenges associated with blocked access, road closures and the condition of private or unadopted roads. The total amount of waste per 1000 households is 247 tonnes in Q2, which is comparable to the previous year. For comparison in 23/24 the annual mean for NEL Cipfa family group was 954 tonnes and NELC ranked 11th out of 16 at producing 989 (lower is better). Assuming an even spread of waste for each quarter the Q2 target is 238.5 tonnes. Due to technical difficulties with the data we are unable to report the Q2 data for flytipping collected within 5 working days although we are not aware of any service issues that would impact on our operational performance. In Q2 2025/26, North East Lincolnshire Council achieved a bulky waste collection completion rate of 96.6%, exceeding the target of 95%. This performance reflects our continued commitment to delivering reliable and responsive waste services that support cleaner neighbourhoods and resident satisfaction. There were a total of 1149 planned collections, 1109 of which were completed on the booked day. This result places us above the national average, with benchmarking data from WasteDataFlow indicating that many councils report completion rates between 92% and 95% for bulky waste services. Our performance demonstrates effective operational planning and a proactive approach to service recovery when issues arise. Depot Rationalisation, work is ongoing to deliver a single modern operational depot.



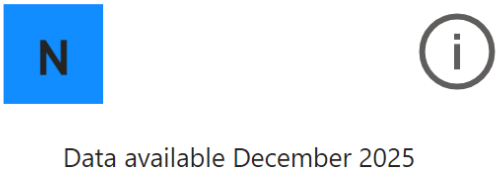
Fixed Penalty Notices Issued for Public Space Protection Orders



Electric vehicle points that the council has funded via government grants.



Total CO2 emissions across Council Assets (tonnes)



Performance Overview

Environment and Regulatory Services (2)

Council Plan Priority	Commentary
Greener Future - Looking After and Protecting our Parks and Open Spaces	We continue to strive to ensure our parks and open spaces are looked after and protected. There are eight main destination parks across the borough, which receive regular visitors, various events and community groups who use the space. Play Areas are inspected on a regular basis, to ensure the spaces and equipment are safe for children and families to enjoy and learn. Work aligns to the approved tree strategy which supports the maintenance of the borough's trees. A number of trees have been planted within parks and open spaces, watering and maintenance regimes take place so that they can thrive, a few have failed due to vandalism. This has all been possible through external funding. A task force has been established to focus on our resort which focusses on safety, maintenance and cleanliness. Fixed penalty notices for Public Space Protection Orders are included in the data as a proxy measure for pride in the community. Targets are not set for enforcement work as this is unlawful.

Performance Overview

Environment and Regulatory Services (3)

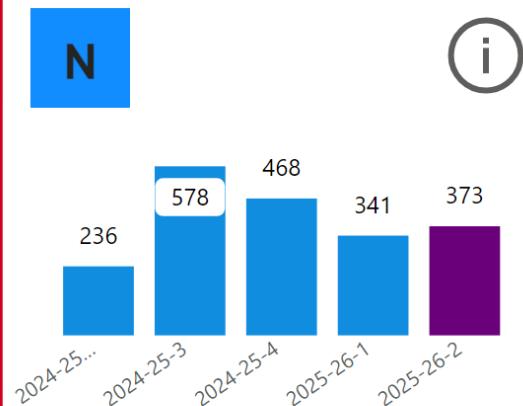
Council Plan Priority	Commentary
Greener Future - Our Coastline	The research and Engagement Officer and Coastal Ranger continue to work on the coastline, this includes walks and talks along the coastline raising the profile of the unique heritage asset. More than 100 people have attended the engagement events held by the Coastal Ranger so far and we have engaged nearly 700 people across the project at events. A survey asking people how we can better protect our coasts natural heritage and what we could do to engage more people with our coasts natural heritage has just closed with more than 600 respondents. Officers will be working to analyse the results of the survey over the coming months to help inform the next stage of the DUNE project. The team are working with the Insights team to develop a dashboard to collect and report on data and a full engagement plan has been created. In addition, and as part of the DUNE Project, the group held two engagement sessions with environmental professionals across the region partnering the DUNE Project, with quarterly meetings now established. This group will feed into the project alongside the public engagement to help drive future phases of the project. Successful delivery of the Council's award-winning mitigation sites continues with more than 110 species of bird having been recorded using Cress Marsh and Novartis since they've been created.
Greener Future - Our Green Ambition	Successful funding previously obtained through two separate applications to the Public Sector Decarbonisation Scheme enables the replacement of old heating systems and improvements in energy efficiency in some of our buildings. RIBA stage 3 assessments are complete, and these projects are continuing and will contribute to improved energy efficiency and long-term financial sustainability. Work continues to review the Council's emissions and explore ways to reduce emissions and increase energy security for the Council. We are continuing to engage with MCCA and Lincolnshire Local Authorities to deliver the mayoral grant and explore all deliverable options for solar panels at Doughty Road garages.

Stronger Communities

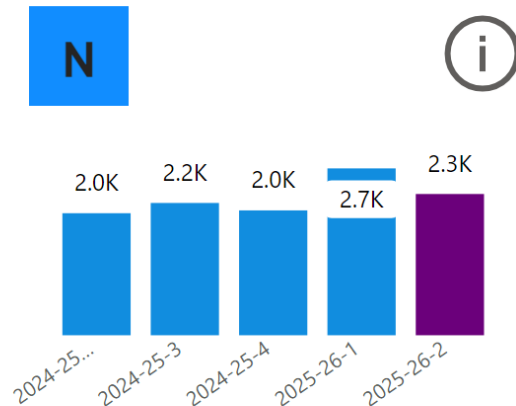
Clean and Safe Streets and Open Spaces



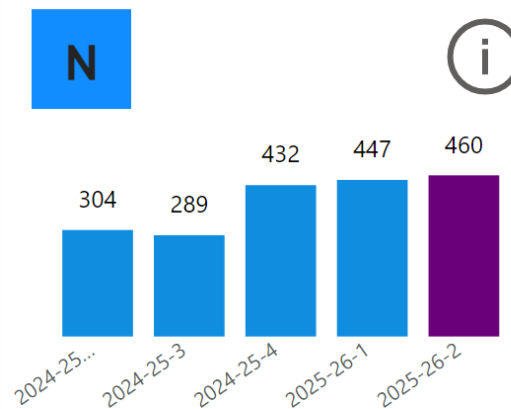
Penalty Charge Notices Issued (Camera Enforcement at Schools)



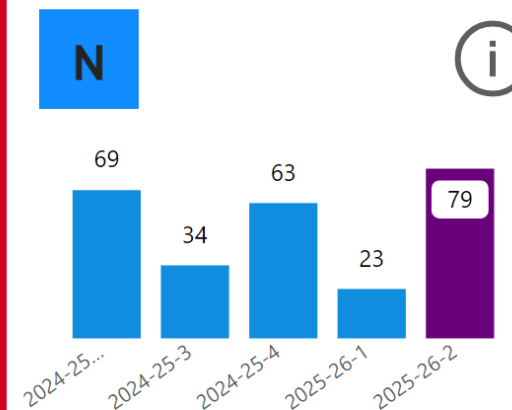
Penalty Charge Notices Issued (Total)



Fixed Penalty Notices Issued for littering



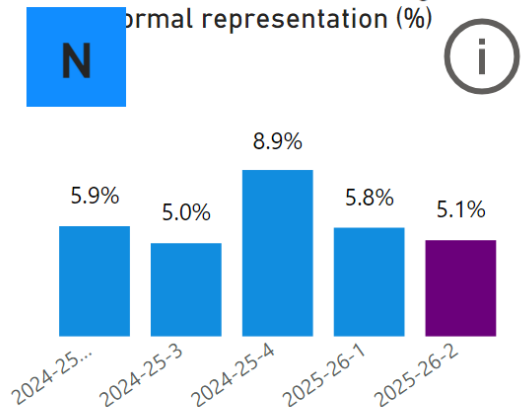
Number of Fixed Penalty Notices which progress to formal prosecution.



Page
1 of 3



Penalty Charge Notices (PCN) appeals upheld (original decision upheld)
Includes both informal challenge and formal representation (%)



Performance Overview

Environment and Regulatory Services (4)

Council Plan Priority	Commentary
Stronger Communities - Clean and Safe Streets and Open Spaces	The number of Penalty Charge Notices(PCN) arising from approved devices (cameras) has increased by 98% compared to Q2 last year. The number of PCNs issued can fluctuate during the year due to school holiday periods when cameras do not operate. There is also a variation due to changes in compliance across the various school sites and new sites being introduced. The total number of PCNs issued in Q2 has also increased by 16% on the same period last year. 12% (281) of PCNs issued were subject to challenge at the date of analysis. 5.1% (118) of appeals were upheld (of the total issued). There are no targets set for the number of PCNs issued as civil parking enforcement authorities are not legally permitted to set targets for issuing Penalty Charge Notices (PCNs). The purpose of parking enforcement is to ensure traffic management and compliance with regulations. Six wards in the borough received £200K additional street cleaning resources following a one year budget increase and we have recruited 4 additional barrow operatives and 2 Deep Clean operatives on a 12- and 6-month contract, respectively. Deep cleaning has taken place in East Marsh, Heneage and Park wards in Q2. The percentage of PCN appeals upheld is an indication of the fairness of the initial notice. During Q2, 2300 PCNs were issued with 118 appeals upheld.

Revenue

Environment Budget

10.52%

Of Total Revenue
Service Budgets

(£3.0M)

Forecast Revenue
Underspend

(15.1%)

Variance as % Of Total
Budget Envelope

REVENUE	Revenue Budget £'M	Revenue Forecast £'M	Variance £'M
Environment	20.0	17.0	(3.0)

Service Comments:-
There is a range of pressures and opportunities across the service, including income in the Commercial Regulatory Team from the port following EU exit. There is uncertainty about when the Government will review the current port arrangements, and this is likely to impact on future budget sustainability. The waste disposal contractor confirmed there will be no change to the threshold banding rate however there will be increased costs associated with comingled waste for remainder of current year and thereafter due to instability in recycling commodity prices. Work continues to understand the key drivers behind parking and Civil Enforcement Officer (CEO) budgets to support effective optimisation.

Capital

11.37%

Of Total Capital
Programme

(£0.1M)

Forecast Capital
Underspend

CAPITAL	Original Programme £'M	Approved Programme £'M	Capital Forecast £'M	Variance £'M
Environment	6.8	10.5	10.5	0.0

Service Comments:-
Capital spend remains on track, costs for all capital schemes continue to be carefully monitored.

Environment & Regulatory services

Achievements, Challenges & Risks

Performance RAG		Green	Finance RAG	Green
Achievements:	Parking Services, Civil Enforcement and Housing Enforcement now delivered in house and integrated into other enforcement teams. In September we gained Leadership approval to create seven new roles in our Housing Enforcement team to increase enforcement capacity, and a recruitment exercise is now underway. Funding secured for office waste recycling scheme.			
Key challenges:	Managing expectations about delivery of existing priority services alongside the desire for new and enhanced services. Challenges include finite resources, availability of competent workforce, recruitment and retention, and managing demand. Delivery of grant funded projects for decarbonisation plans through Salix Funding. Delays to the Local Nature Recovery Strategy (LNRS). Delivering inland food interventions following port expansion and oversight by the Food Standards Agency. Awaiting confirmation of government funding for food waste collections. Work continues to adapt the port health service to respond to the increased demands generated by the new Border Target Operating Model. Further challenges due to recent government announcement to revise current arrangements again.			
Risk to non-delivery:	Capacity available to deliver inland food interventions affected by demands of port health function resulting in less inspections taking place. Recruitment underway with action plan being developed. Delays to LNRS may impact on Planning decisions. Recruitment and capacity issues in Regulatory Services following in sourcing and in advance of service transformation.			

Economy & Growth, Leisure & Tourism



Regeneration

Stronger Economy

Our ambition is to create a place where we attract and sustain businesses of all kinds, you will see how this vision runs alongside a determination to work within our communities and with all our partners. We aim to ensure that the residents of North East Lincolnshire have the skills and inspiration to support, work and enjoy all that we have here.

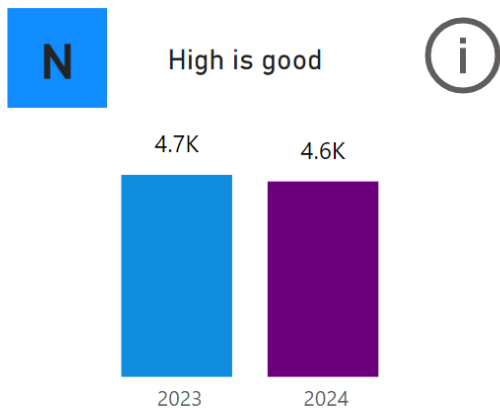


Stronger Economy

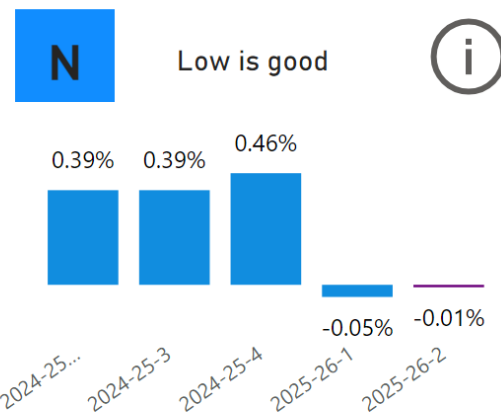
Supporting Industry & Business



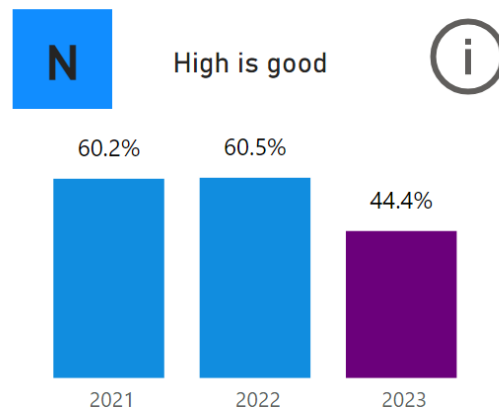
Net change of registered enterprises in North East Lincolnshire



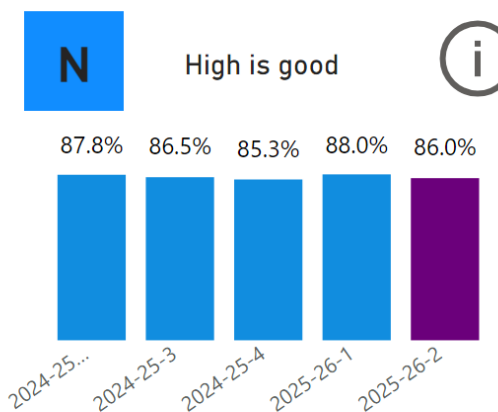
Change of the total number of registered businesses operating from rated premises (%)



New businesses surviving 3 years (%)



Rated business premises occupied (%)



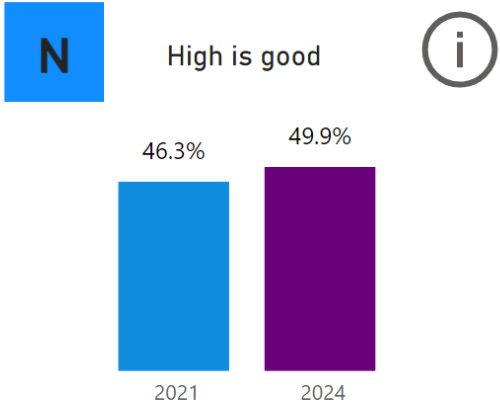
Performance Overview

Regeneration (1)

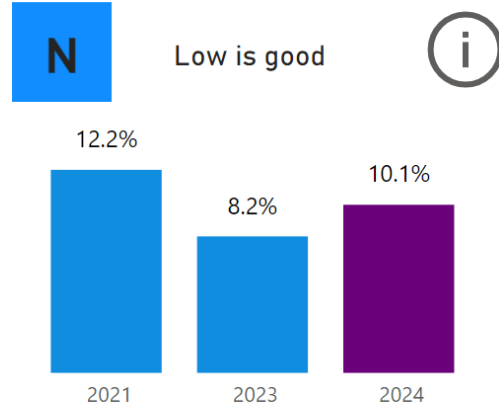
Council Plan Priority	Commentary
Stronger Economy - Supporting Industry, Business and Housing (Industry and Business focus)	• Energy technology interest in the region for large scale investment projects are facing particular challenges due to uncertainty around policy, together with water availability and grid connection timeframes. • UK Shared Prosperity Fund continues to support a range of business support measures for organisations in NEL, including small revenue grants to assist growth plans, specialist advisor programmes and dedicated business support. • DFDS secured planning permission for development on Pioneer Park this quarter, and Exclusivity Agreements on the remaining two plots in NELC ownership finalised. • CATCH completed next milestone and claim of the Freeport Seed Capital project with steels erected on the extension to the existing building to create R&D/Innovation space, increase learner capacity, and create exhibition space. • Local business events organised by the team this quarter include a manufacturing day held at Blackrow Engineering. • The number of business premises occupied remains at a relatively stable level of 86%, with 5534 businesses registered from business rates, a 1% drop from the previous quarter which is in line with the natural churn of business. • Much of the data is annual in nature but those which are collected quarterly shows a relatively stable position.



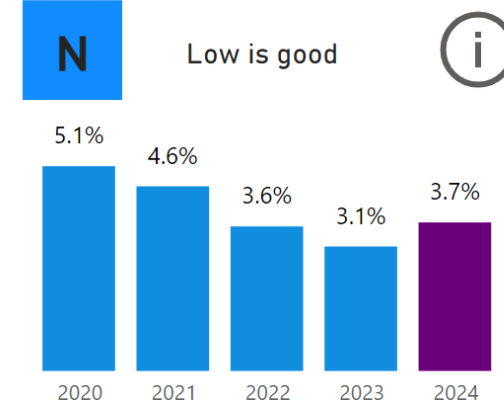
Adults qualified to level 3 and above (%)



Adults with no qualifications (%)



Unemployment Rate (Office of National Statistics)



Performance Overview

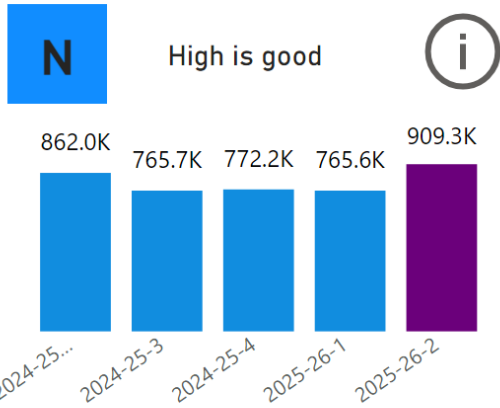
Regeneration (2)

Council Plan Priority	Commentary
Stronger Economy - Growing Skills	• The data shown for 'growing skills' is derived from the Office of National Statistics (ONS) who provide % figures only. • Data shows improvement at lower qualification levels. The gap with the national average for those with no qualifications has decreased from 5.6% to 3.3% between 2021 and 2024 and at level 2 the gap has decreased from a 10.7% gap in 2021 to a 5.8% gap in 2024 demonstrating that skills initiatives are working. • The rate of adults in North East Lincolnshire with level 3 and 4 qualifications has increased, however the gap with the national averages has continued to widen. At level 3 the gap is 17.7% and at level 4 the gap is 22.9%. • 11 UK Shared Prosperity People & Skills Projects continue delivery for 25-26 supporting adults into work or training. • Continued engagement with the MCCA and colleagues across Greater Lincolnshire to ensure regional and national initiatives support people in North East Lincolnshire. This includes work on the Get Lincolnshire Working Plan and the Connect to Work programme. • The Skills Survey received 1,259 responses and the results will be used to help shape initiatives going forward.

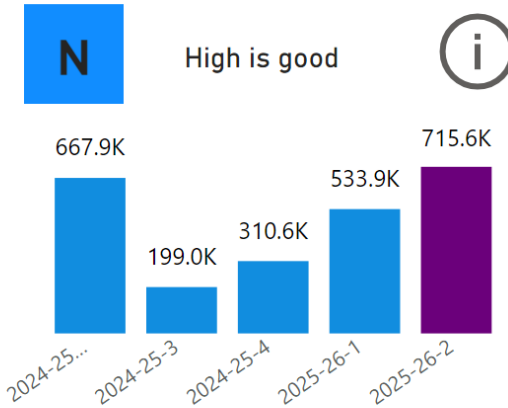
Stronger Economy Attractive and Vibrant Town Centres



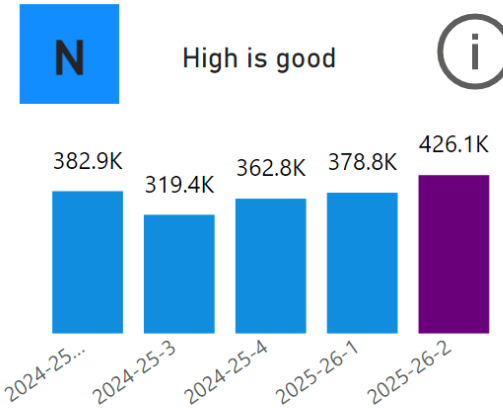
Footfall on Victoria Street, Grimsby



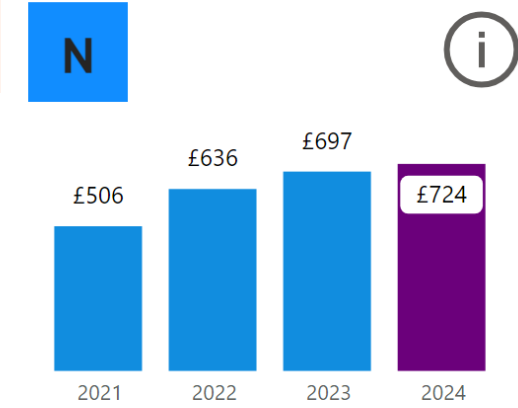
Footfall on the Promenade, Cleethorpes



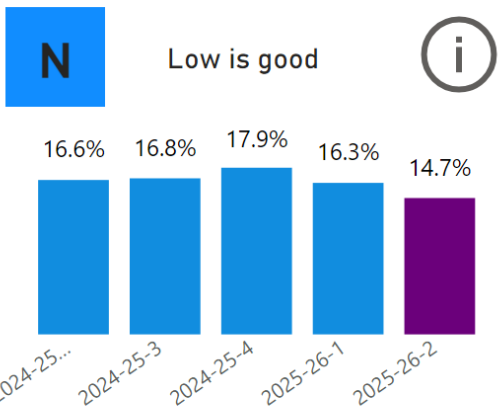
Footfall on St Peter's Avenue, Cleethorpes



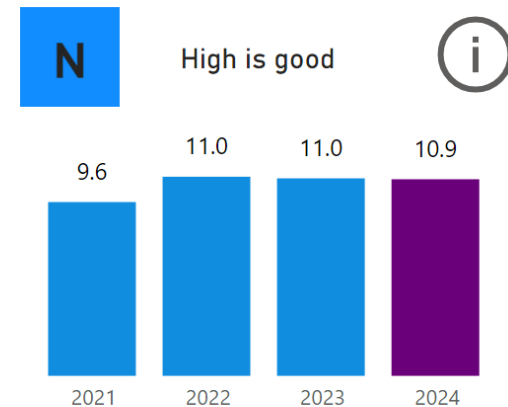
Visitor Economic Impact in North East Lincolnshire (Annual from the Steam Re...



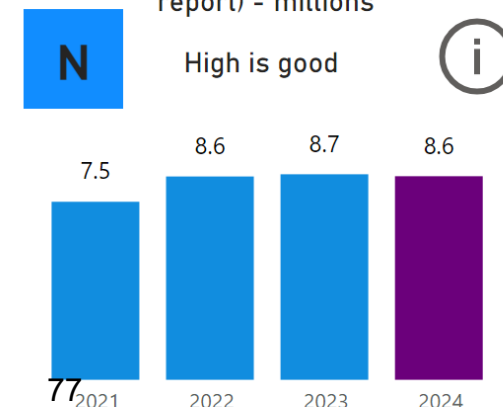
Town centre units vacant for 6 months or longer for Grimsby, Cleethorpes and I...



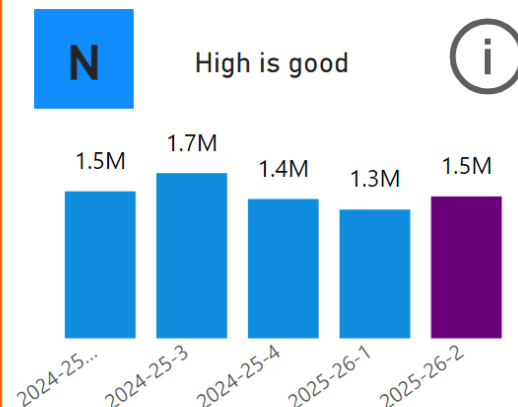
Number of visitor days and nights in North East Lincolnshire (Annual from th...



Number of visitors to North East Lincolnshire (annual from the STEAM report) - millions



Number of visits to Freshney Place



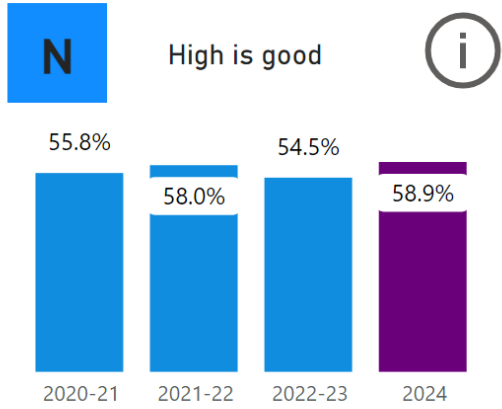
Performance Overview

Regeneration (3)

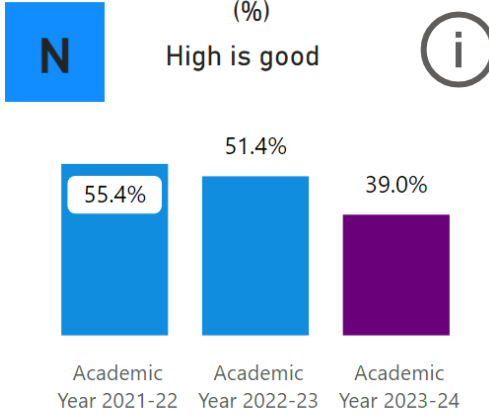
Council Plan Priority	Commentary
Stronger Economy - Attractive and Vibrant Town Centres	Footfall data is important as it allows an assessment of any underlying causal challenges or opportunities such as weather, large events or other matters. Grimsby • Victoria Street planting scheme completed, pocket park construction commenced on site, final stages of lighting consultations with property owners underway. • Demolition works for the Freshney Place leisure scheme are largely complete and foundation removal is advancing together with the reduced level dig. • The refresh of the Grimsby Masterplan and Movement Strategy is proceeding with consultants now appointed. • Freshney Place footfall has reduced as expected given the major development works on the leisure scheme. Longer term this development is expected to drive a more varied footfall into the centre and the wider town centre. Nationally, retail footfall across the UK in September continued a downward trend compared to the same period in 2024. There were anecdotal signs of lower consumer confidence ahead of the Autumn Budget which may have counted as a major factor to reduced visitor numbers. • Footfall for Victoria Street has increased for the quarter compared to the same period in 2024. Cleethorpes • Pier Gardens principal contractor procurement ongoing, and procurement of wider support has also commenced. • The Council are working with a contractor on the technical design process for the Sea Road development which is expected to result in the appointment of principal contractor in Q3. • Early engagement for the procurement of a principal contractor for the Market Place has commenced as has informal consultation on Traffic Regulation Orders. • Footfall in Cleethorpes has increased for the quarter compared to the same period in 2024 in both the retail area of St Peters Avenue and on the Promenade.



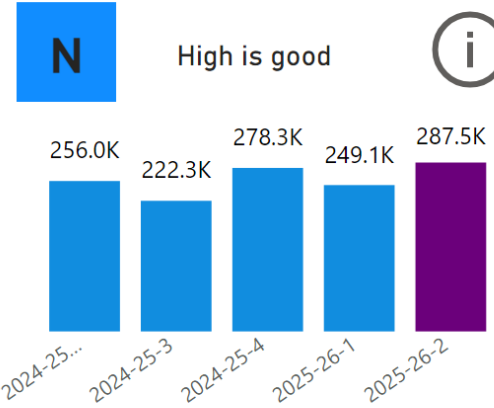
Adults that are identified as physically active - active at least 150 minutes per week (%)



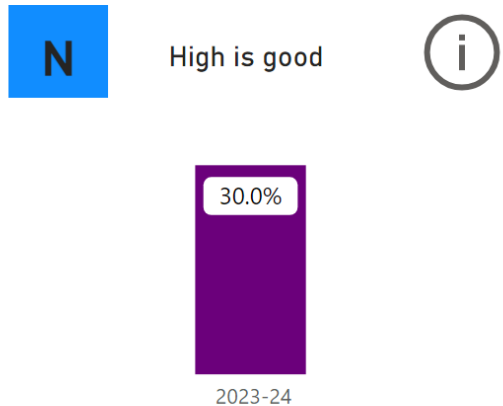
Children and young people that are identified as physically active - active at an average of 60+ minutes a day (%)



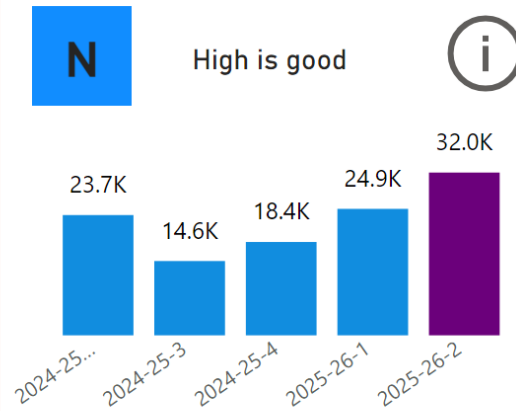
Number of usages at Council leisure facilities



People visiting a museum or gallery in person in the last 12 months (%)



Number of visits to the Grimsby Fishing Heritage Centre



Performance Overview

Regeneration (4)

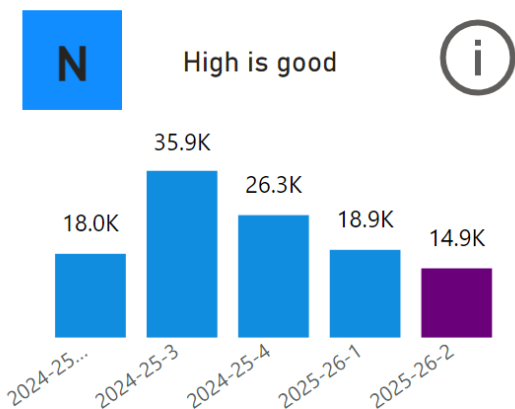
Council Plan Priority	Commentary
Stronger Economy - Happy Visitors and Great Leisure	• Ormiston Maritime Academy Hockey Pitch refurbishment complete and opening event held on 6th September in partnership with Grimsby Hockey Club, the Academy and the Council, supported by funding secured through Sport England. • Two PlayZones developed at Kent Street in East Marsh through the refurbishment of old astro turf pitches. The development opened on 12th September and was achieved through partnership work with YMCA Humber supported by funding secured from the Football Foundation. • Announcement of grant funding secured from the Football Foundation for the development of a new PlayZone at Roval Drive in Immingham. • Lincs Inspire delivery of Bikeability in 2024-25 supported NEL to place as on of the Top 10 best-performing Local Highway Authorities nationally. In 2024 - 2025 through Bikeability grant funding Lincs Inspire delivered courses to 82% of year 6 pupils which was a 1% increase on the previous year. • Created seasonal content for DiscoverNEL website and social media channels to promote the area. • Meridian Showground progressing work to raise the capacity of the venue. • Meridian Showground held seven events including Docks Fest.
Stronger Economy - Preserving Our Heritage	• Visitor numbers up year on year at Fishing Heritage Centre (GFHC), with an increase of 13%. GFHC has benefited from concentrated work on expanding its schools offer, education programme and community activities. • GFHC hosted the Fishermen's annual reunion, continuing its support for our heritage. • Cleethorpes Townscape Heritage Programme works ongoing at both 42-45 Alexandra Road and the Dolphin Hotel. • Programme of Heritage Open Days delivered across NEL. • Cleethorpes Charter Day promoted through DiscoverNEL. • A map celebrating Tracy Baines' Seaside Girls has launched. • Stuart Wood's Postcard from Cleethorpes, a musical celebrating Cleethorpes heritage premiered.

Stronger Communities

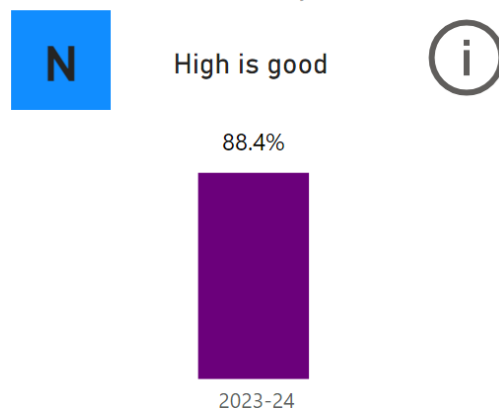
Telling our Story of Culture and Heritage



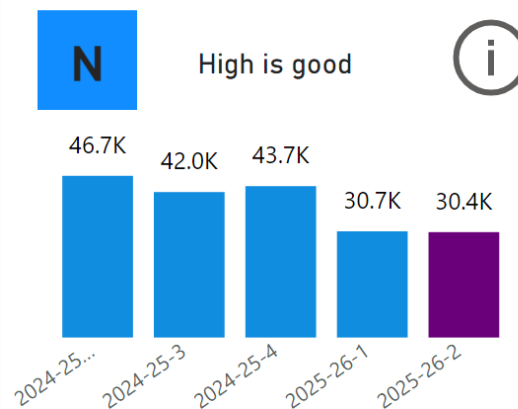
Attendance at performances at the
Grimsby Auditorium



People engaged with the arts in NEL in
person in the last 12 months - from
annual survey (%)



Number of visits at Council libraries
(borrowing, renewals, footfall)



Performance Overview

Regeneration (5)

Council Plan Priority	Commentary
Stronger Communities - Telling our Story of Culture and Heritage	When comparing Q2 2025 vs Q2 2024 attendance at the Auditorium has decreased year on year by approximately 18% for the quarter. However, when looking at Q1 & Q2 performance combined the performance is more positive with a smaller 2% reduction between this period year-on-year. The reduction in Q2 has been reflective of the timing on touring product, where a couple of shows may sell out and these can land in one quarter which boosts attendance. Therefore, attendance should be viewed over a longer period to establish trends. The data for % of people engaging with the arts is taken from Department of Culture, Media & Sport surveys. There is no previous comparable dataset, the next update is due 2026/27. Create NEL: Through Create NEL supported programmes, numerous projects have been delivered to increase engagement and participation in the arts. This includes: • Unseen Arts secured £437k from the Government/Historic England's Heritage At Risk programme. • East Marsh United, Foresight and Opera North collaborated to host a performance in the East Marsh, bringing together world class opera singers and community choirs. • An interactive digital trail celebrating the work of industrialist Edward Watkin launched in Cleethorpes, led by Heritage Lincolnshire and funded by Heritage Fund. • In collaboration with the Culture House, Freedom Festival on Tour visited Cleethorpes bringing four international outdoor arts performances to local audiences. • What if We Create opened their new venue in Freshney Place, supported by Heritage Fund, it celebrates Grimsby's print industry . Library and Archives Service: • Library visits have dropped due to the ongoing closure of the Central Library although there has been an increase in visitors to Cleethorpes and Waltham libraries as customers utilise alternative service locations. • Temporary library for Grimsby Town centre preparing to open within 31 Baxtergate, Freshney Place. • Phase-2 library and archives review ongoing, with reporting of phase-2 consultation results, findings and recommendations in Q3.

Revenue

Economy (Regeneration) Budget

3.06%	Of Total Revenue Service Budgets	(£0.2M)	Forecast Revenue Underspend	(3.4%)	Variance as % Of Total Budget Envelope
-------	-------------------------------------	---------	--------------------------------	--------	---

REVENUE	Revenue Budget £'M	Revenue Forecast £'M	Variance £'M
Regeneration	5.8	5.6	(0.2)
	5.8	5.6	(0.2)

Service Comments:-
At the halfway point in the year we are currently forecasting a £197K underspend. The key area for oversight is planning income and Freshney Place, which is largely outside of the authority's control but reviewed on a regular basis. Beyond this there are robust monitoring controls across all revenue areas.

Capital

21.67%	Of Total Capital Programme	(£0.05M)	Forecast Capital Underspend
--------	-------------------------------	----------	--------------------------------

CAPITAL	Original Programme £'M	Approved Programme £'M	Capital Forecast £'M	Variance £'M
Regeneration	44.3	19.9	19.4	(0.5)
	44.3	19.9	19.4	(0.5)

Service Comments:-
The capital position as reporting against the current approved programme is largely on target. The availability of project management resource, whether internal or external, continues to be a challenge and it is essential the right calibre of project management is in place to oversee what are in many instances complex and multi-faceted schemes. Project managers have again been challenged on what is anticipated to be prudent spend over the year and this has led to reprofiling of budgets (full details shown on slide 12). Overall spend on Freshney Place for 2025/26 is forecast to be £10.2 million which includes the funding contribution from the Towns Fund.

Regeneration

Achievements, Challenges & Risks

Performance RAG	Amber	Finance RAG	Green
Achievements:	• Completion of the Skills Survey with 1,259 results, which will inform future activity and communication. • Annual Skills Fair held with 2,000 year 10 students in attendance. • Ormiston Maritime Academy Hockey Pitch refurbishment complete in partnership with Grimsby Hockey Club, the Academy and Sport England • Two PlayZones developed at Kent Street in East Marsh through partnership work with YMCA Humber supported by funding secured from the Football Foundation. • Grant funding secured from the Football Foundation for the development of a new PlayZone at Roval Drive in Immingham. • Lincs Inspire delivery of Bikeability in 2024-25 supported NEL to place as on of the Top 10 best-performing Local Highway Authorities nationally. • Visitor numbers up year on year at Fishing Heritage Centre (GFHC), with an increase of 13%. • Unseen Arts secured £437k from the Government/Historic England's Heritage At Risk programme.		
Key challenges:	• Wider inflationary pressures are a cost risk. Greater cost certainty is achieved when tender processes move to contracting stage. • Maintaining appropriate levels of project management and supporting resource. • The wider financial climate represents a potential challenge to the overall ambition of projects. • Engagement and commitment from a wide range of employers in skills projects. • Water scarcity is now an impediment to industrial development. • Reliance on external grant funding in several areas, notably Culture, Heritage, Leisure and Tourism.		
Risk to non-delivery:	• The previous high inflationary environment has resulted in significantly more expensive construction materials and labour shortages have materially increased costs also. This presents a risk to the scope of any project wherever it may be. The primary mitigation measure is to include enhanced inflation contingency and explore value engineering opportunities. • The availability of specialist resource across a variety of disciplines remains a challenge. • General capacity to deliver projects and services is an ongoing challenge. • Strategy, programme and project delivery across the service, notably Culture Heritage, Leisure, Tourism and Skills, including marketing and events, are heavily reliant on securing and maintaining external grant funding and therefore where this does not materialise this presents a risk to delivery. • Working relationship continues with Anglian Water in relation to industrial water scarcity.		

Infrastructure

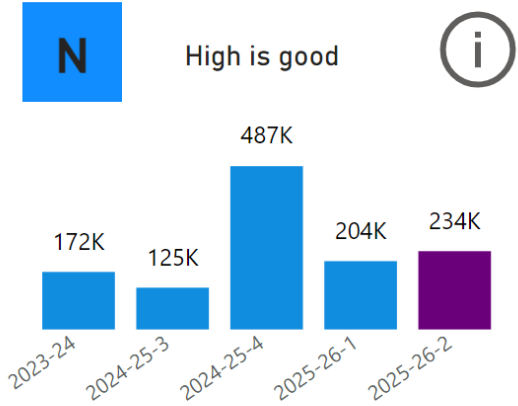
Stronger Economy - Improving Our Journeys

We all need to move around our borough with safe and easy routes across North East Lincolnshire.

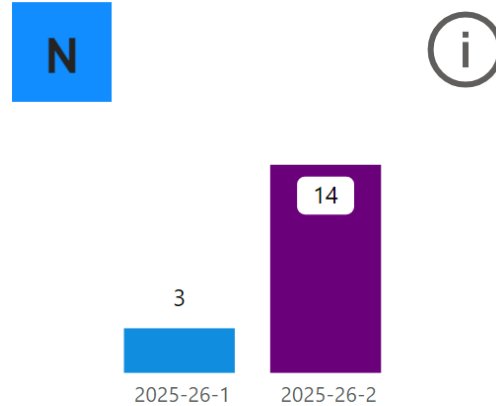




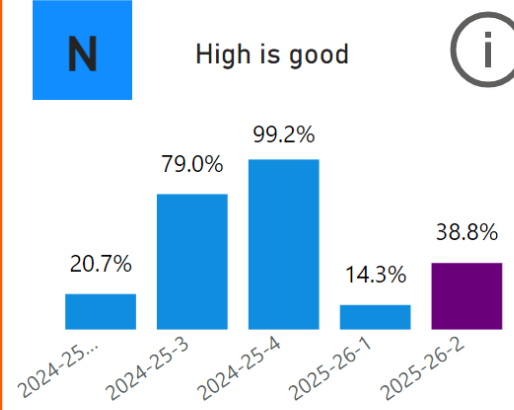
Capital Spend on Road Safety (£)
(Cummulative values)



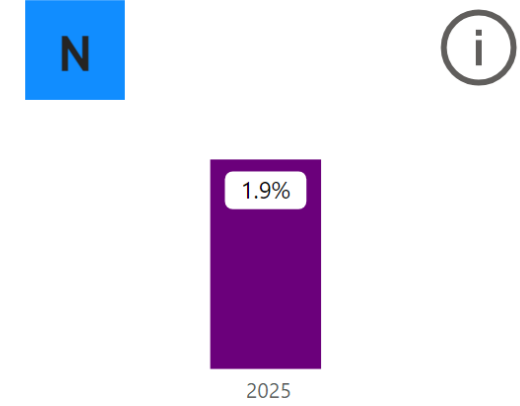
Number of LTP schemes delivered



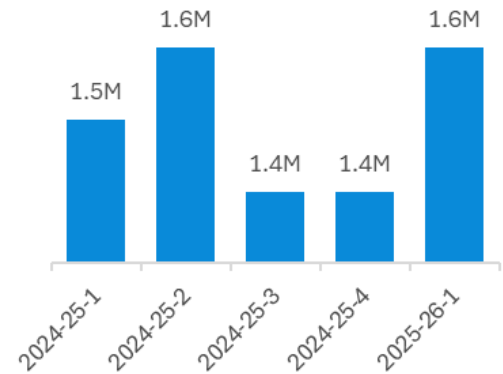
Spend of LTP allocation (%)



Road Condition Survey to be
undertaken to establish a baseline



Public bus usage



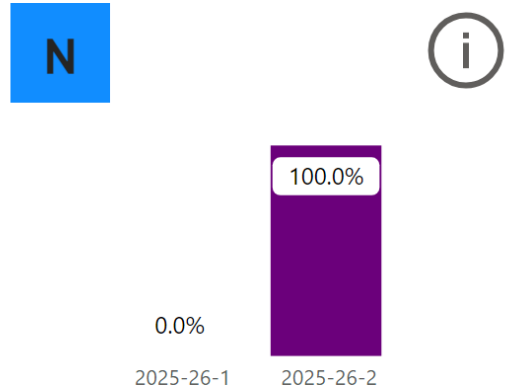
Performance Overview

Infrastructure (1)

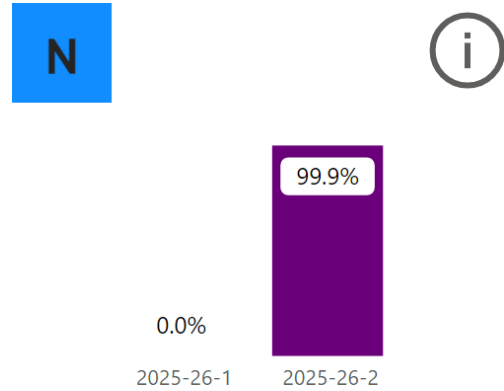
Council Plan Priority	Commentary
Stronger Economy - Improving Our Journeys	• The Highways and Transportation Service maintains the integrity of our roads and coordinates maintenance and utility activities, ensuring the expeditious movement of traffic throughout the borough to improve journey times and the overall reliability of the highway network. • The Local Transport Plan (LTP) provides the framework for highways and transportation delivery across the network. 2025-26 will see 44 schemes proposed with an overall value of £6.1M, currently the service has delivered 14 which equates to 32% of this year's programme. There has been an additional scheme added to the programme. An additional scheme proposed since the last quarterly update is a Public Right of Way project with a value of £2,250. • Every year a road conditions survey is carried out to provide the evidence-based approach that sets the services forward plan for highway maintenance and repairs. The latest survey demonstrates our network is improving on condition which means our investment in planned maintenance is having a positive impact. • Public transport usage reduces traffic congestion and lowers carbon emissions all while providing accessible and affordable travel options to connect people to jobs, education and essential services. We have had a rise in usage over the last quarter, supported by a series of service enhancements introduced on 1 June 2025 as part of BSIP delivery. These included new and extended services such as the 45 route between Immingham and Cleethorpes Pier, enhanced evening and Sunday timetables on the 9, and improved Sunday services on a series of routes. Free pre-9:30am travel for Concessionary Pass holders and better weather also contributed to increased bus use. • Active travel helps to build stronger, healthier communities by encouraging people to connect with their local area, reduce car dependency and improve physical and mental wellbeing (such as cycling, walking and wheeling). In 2025-26 so far we have designed 4 active travel schemes with a total value of £1.4M • Road safety is a key priority within the Highways and Transportation service, working with colleagues in Public Health we aim to target the root causes, addressing road safety education to our schools and colleges, managing risk and implementing mitigation measures across the network. Our current road safety based spend for 2025-26 is £350,000. • Through our Bus Service Improvement Plan (BSIP) the team aims to improve reliability, rural transport, accessibility and community usage providing all residents of North East Lincolnshire with options in regard to travel. In 2025-26 we have 25 schemes within our BSIP to the value £7M (capital and revenue), currently the service has delivered 15 which equates to 60% of this year's programme.



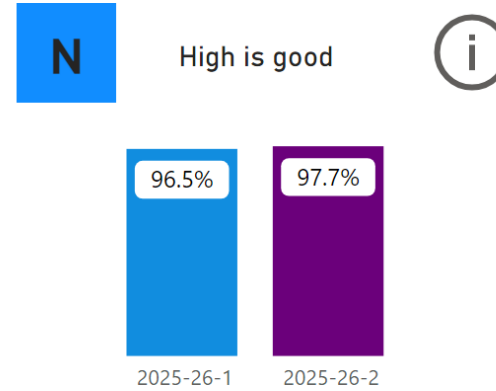
Capital backlog maintenance projects delivered on time (%)



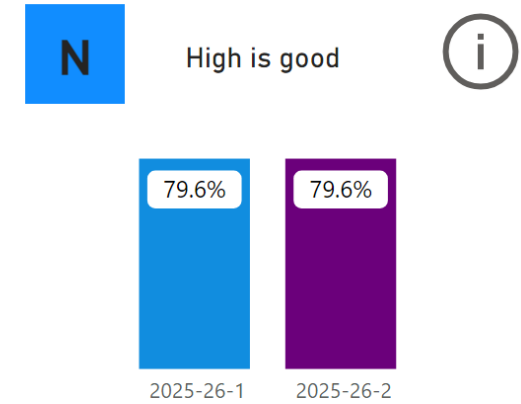
Capital backlog maintenance projects delivered within budget (%)



Occupation of the total commercial estate (%)



Occupation of Business Centres and managed workspaces (%)



Performance Overview

Infrastructure (2)

Council Plan Priority	Commentary
Engaging and Effective Council - Effective Management of Assets	The data being used to demonstrate the effective management of assets is new and has been developed following the in-sourcing of Equans services to the Council. <u>% of capital backlog maintenance projects delivered on time</u> - 100% The programme is flexible and therefore allows adjustment for projects which may result in delivery not being achieved against projects that are emerging (new) or are brought forward from future years. Due to the complexity of some projects and the variables within each project, delivery may be delayed which results in the project completion being carried forward to the next financial year. <u>% of backlog capital maintenance projects delivered within budget</u> - 99.9% The programme is flexible and therefore allows adjustment for projects which may result in an overspend against projects that may result in an underspend. Due to the complexity of some projects and the variables within each project, delivery may be delayed which results in project spend being carried forward to the next financial year.

11.09%

Of Total Revenue Service Budgets

(£0.3M)

Forecast Revenue Underspend

(1.6%)

Variance as % Of Total Budget Envelope

REVENUE	Revenue Budget £'M	Revenue Forecast £'M	Variance £'M
Infrastructure	21.1	21.4	0.3
	21.1	21.4	0.3

Service Comments:-
The forecast overspend is driven by pressures on recently transferred areas of Facilities Management and Commercial Estate. The service continues to work to mitigate these pressures and included is this latest forecast is an overachievement of income on Section 38 & 278 fees for adoption of new roads from housing developments and an underspend against the Concessionary Fares Transport Budget based on the current contract value.

Capital

34.46%

Of Total Capital Programme

£0.0M

Forecast Capital Overspend

CAPITAL	Original Programme £'M	Approved Programme £'M	Capital Forecast £'M	Variance £'M
Infrastructure	23.0	31.7	31.7	0.0
	23.0	31.7	31.7	0.0

Service Comments:-
At present capital spend is forecast to be on track for the financial year. Reprofilng reviews will continue to take place as the year progresses.

Infrastructure

Achievements, Challenges & Risks

Performance RAG	Amber	Finance RAG	Amber
Achievements:	Sustainable drainage scheme funded via the EA's Innovation fund is nearing completion EQUANS staff now transferred and operating under the Infrastructure area within Facilities Management, Highways and Transportation and Professional Services Project Management: Completion of the demolition of Osborne St building in preparation for the Transport Hub Professional Services: A busy Summer - handed over two new schools and a large extension to form Cambridge Park SEND facility. Estates and Asset Strategy: Capital Programme for Disposals on track to achieve above the 25-26 target of sales. Facilities Management: The team facilitated and supported 1,562 help calls. Highways and Transportation: The Grimsby and Immingham SuDS Innovation Project has delivered £1.5M of construction and monitoring/educational work.		
Key challenges:	Cultural changes between EQUANS way of working and NELC staff being fully supported and encouraged to focus on innovation, ongoing task delivered through support and training packages. Staffing resources and structures will require review in the coming months following the successful transfer of staff from EQUANS. Local Transport Grant funding £6.1M coordinating works over this financial year, alongside 2025-26 LTP commitments. Coordinating the highway network.		
Risk to non-delivery:	Contract issues around Corporation Bridge. Highway design resource to meet demands of LTP and LTG – mitigation is in place to provide external resource if required. Legacy pressures around staffing levels within the EQUANS contract – mitigation is in place to review structures and build a modern local authority delivery arm.		

Safer Towns & Communities

Stronger Communities - Clean and Safe Streets and Open Spaces

Let's be proud of where we live and work and let's see 'our place' looking clean and feeling safe. We are doing lots of work and supporting others to take pride in their local areas. We value those people, community groups, partners and businesses who help us achieve this – and we must keep going.

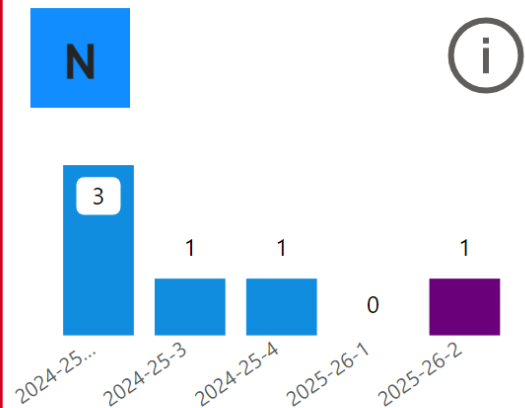


Stronger Communities

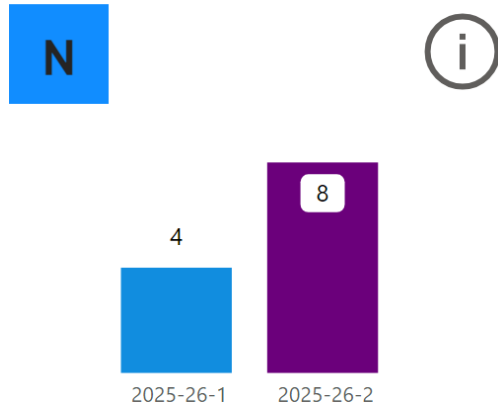
Clean and Safe Streets and Open Spaces



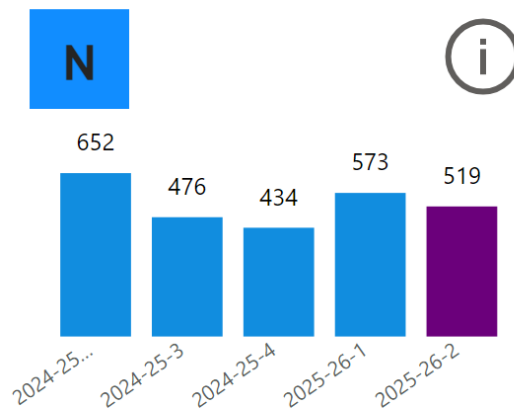
ASB Case reviews received and acted upon



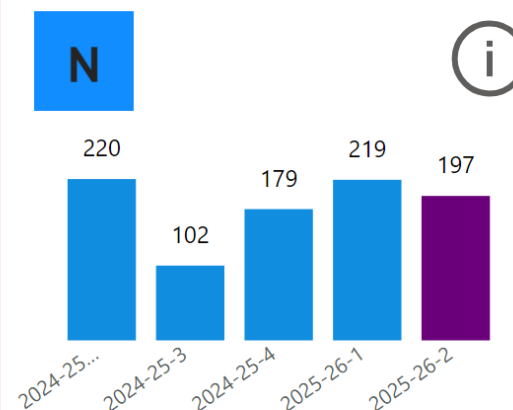
Number of environmental crime FPNs issued or prosecutions supported by CCTV RDC evidence



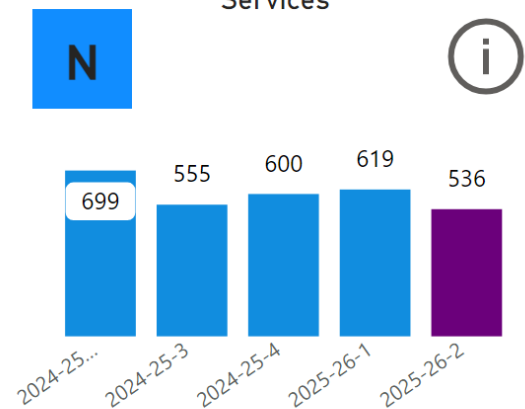
Number of reported anti-social behaviour incidents



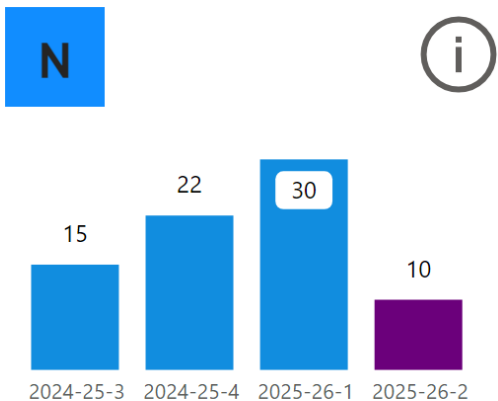
Number of reported youth related anti-social behaviour incidents



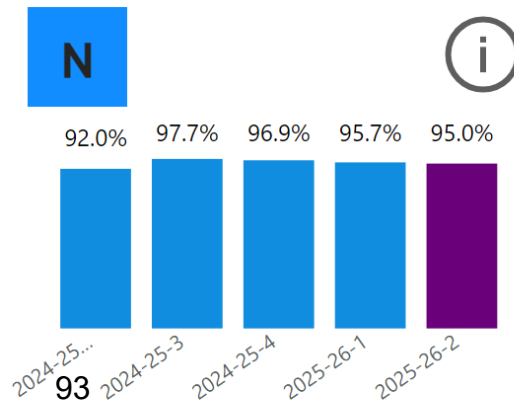
Number of times CCTV has supported an incident attended by Emergency Services



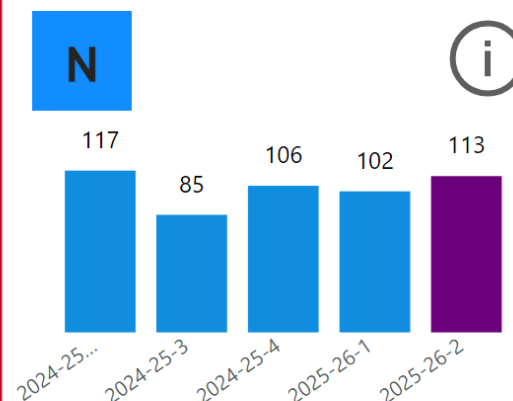
Number of FPNs issued for cycling in GY Town Centre



Public Space CCTV fixed cameras operational (%)



Number of incidents captured on CCTV and supplied to Humberside Police

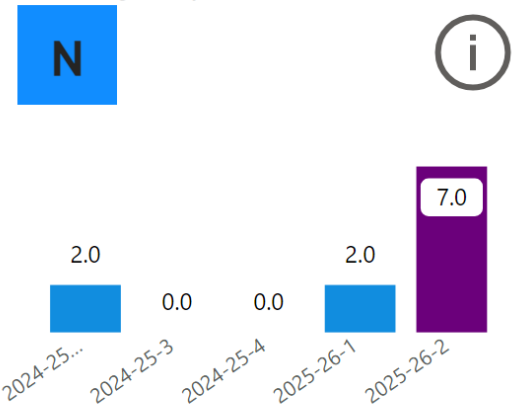


Stronger Communities

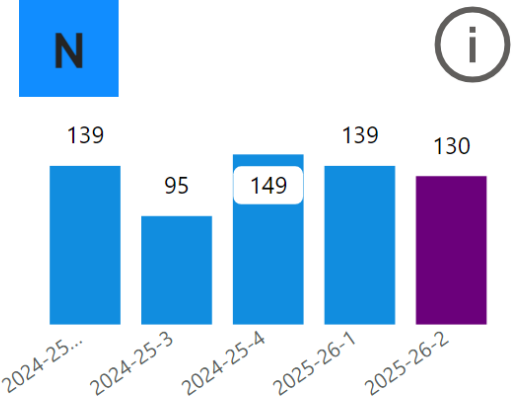
Clean and Safe Streets and Open Spaces



Number of incidents captured on CCTV and Supplied to Humberside Police resulting in a positive outcome at court



Number of incidents caught in progress and reported to Humberside Police



Performance Overview

Safer Towns & Communities

Council Plan Priority	Commentary
Stronger Communities - Clean and Safe Streets and Open Spaces	Anti-Social Behaviour (ASB) - in Q2 compared to the same period last year ASB has reduced by 20% from 652 - 519 incidents, with Youth related ASB also showing a reduction of 10% from 219 - 197 incidents. Youth related ASB equates to 37.9 % of all reported ASB. ASB Case reviews - There has been one ASB case review received within this reporting period. This was reviewed and chaired by the NELC independent chair. It was found that all agencies acted in an appropriate and proportionate manner with no recommendations being recorded. The ASB team have a dedicated Victims Champion and a monthly proactive risk process that identifies ASB victims early reducing the likelihood of triggering an ASB Case Review. This has been accredited through the Home Office recommended ASB Help process. Fixed Penalty Notices - There has been a decrease in fixed penalty tickets issued for cycling in the town centre contravening the Public Space Protection Order which is in place to deter cycling, from 30 in quarter 1 to 10 in quarter 2. This is enforced through a contract with WISE. There is far more respect for the PSPO with large numbers of people walking with their bikes through the town centre. There is a dedicated approach now to electric scooters and police days of action are being planned. CCTV – North East Lincolnshire has a range of Fixed Public Facing Cameras and Rapid Deployment Cameras (RDC) as part of its capability. At the last reporting point 95 % of all Fixed Public Facing Cameras were deployed and operational and 96% of all RDC's deployed and operational. The Fixed Public Facing Cameras have supported 536 incidents attended by emergency services. Of these incidents 21% (113) have been supplied to Humberside Police by the CCTV operators and 62% (70/113) of these have been used in the development of an investigation. 100% of all ASB cameras continue to support a live Police/Partnership problem solving initiative. Prosecutions at Court - This quarter has seen seven successful prosecutions at court supported by CCTV evidence. Positive outcomes at court utilising CCTV will often be protracted due to the length of time investigations take to get to Court. Longitudinal analysis will enable a better understanding of outcomes over time and will continue to be tracked.

0.66%

Of Total Revenue
Service Budgets

£0.0M

Forecast Revenue
Underspend

1.0%

Variance as % Of Total
Budget Envelope

REVENUE	Revenue Budget £'M	Revenue Forecast £'M	Variance £'M
Safer Towns & Communities	1.3	1.3	0.0
	1.3	1.3	0.0

Service Comments:-
Spend is currently forecast to be materially in line with budget expectations for the financial year.

Capital

0.45%

Of Total Capital
Programme

(£0.1M)

Forecast Capital
Underspend

CAPITAL	Original Programme £'M	Approved Programme £'M	Capital Forecast £'M	Variance £'M
Safer Towns & Communities	0.2	0.4	0.4	(0.1)
	0.2	0.4	0.4	(0.1)

Service Comments:
HSA (High St Accelerator) and Green Spaces capital spending has occurred this financial year with the grant provider agreeing that spend can continue occurring after June 2025 provided plans are in place to fully spend the grant.
The service are currently estimating that they will have an underspend on this project of £59k in this fiscal year.

Safer & Stronger Towns

Achievements, Challenges & Risks

Performance RAG		Green	Finance RAG	Green
Achievements:	Operation Mastery - also known as Safer Streets 5 continues to achieve excellent crime and ASB reductions within Grimsby town centre when compared to 23-24 to 24-25, these include:- •All ASB reduced by 14% •All Alcohol related ASB reduced by 51% •All crime reduced by 5% (compared to 2% for the whole borough) •Violent crime with injury reduced by 23% •Bicycle theft reduced by 47% •All theft by 9%. Public Space Protection Orders (PSPOs) - All current PSPO's have been successfully reviewed and refreshed for a further 3 years to help reduce ASB in some of our parks and open spaces. Fair Play Football - The service has been successful in securing £240k of funding from the National Lottery which will ensure the fair play football programme will continue for a further 3 years ensuring our Young People continue to be engaged in this positive activity. Green Spaces- funding has been successfully utilised to bring colour and vibrance back into Victoria Street. This has included hanging baskets, floor planters and living walls. A pop-up garden has also been installed, and planning permission is being sought for festoon lights which will be installed following the completion of the leisure scheme. Plan for Neighbourhoods – The Council has recently launched an engagement process to develop a 10-year Regeneration Plan and initial 4-year investment plan which will see £20m of investment into Grimsby based on community priorities, work continues and is progressing well with a number of engagement events taking place this quarter. A final Community Event will be held in November ahead of final submission.			
Key challenges:	Safer and Stronger Place is currently undertaking a thorough review to determine its scope and capability moving forward. This will ensure that the present and future demands and requirements of the Council in this important area of work are considered to ensure the Council has the resources and capabilities to work across a range of important issues that affect the public . The review will focus on a number of key areas including CCTV & Security, the Resort function and requirements, Community Safety & Anti-Social Behaviour and Placed Based Approaches that consider management of our town centres and public spaces. The service continues to oversee a range of community safety and regeneration agendas with limited resources.			
Risk to non-delivery:	As above, it is acknowledged that the resourcing requirements within the Safer & Stronger area requires reviewing to ensure it has the capability to deliver across a range of areas that are important to the Council and wider public. A formal review is currently taking place to identify what the resource requirement will need to look like moving forward.			

Children and Family Services

Stronger Communities - Nurturing our Children and Building their Future

In the spirit of 'Our Children Our Future', children, young people and families are at the centre of all we do.

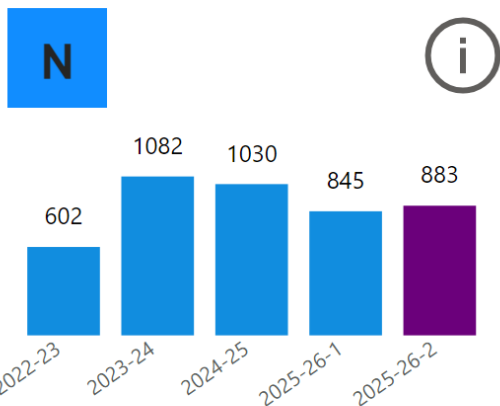


Stronger Communities

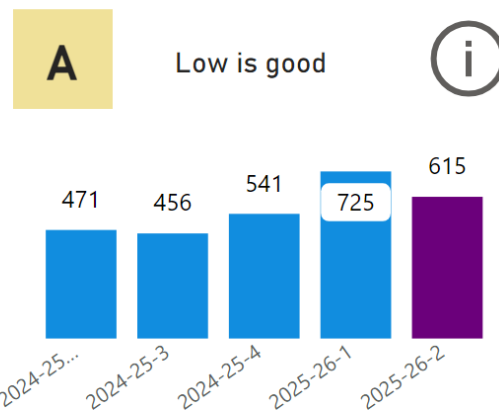
Nurturing our Children and Building their Future



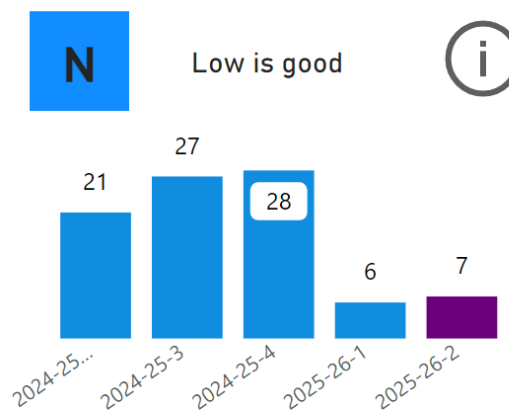
Number of Family Help cases across the partnership



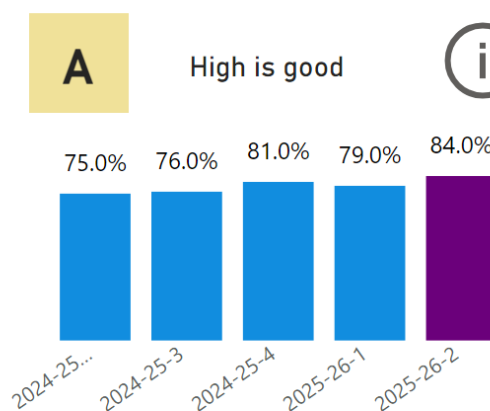
Number of referrals at the front door



Number of first time entrants to youth justice



Proportion of permanent social work qualified staff (%)



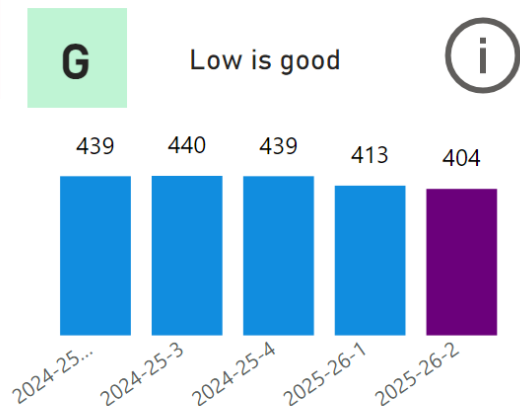
Performance Overview

Children and Family Services (Safeguarding and Early Help)

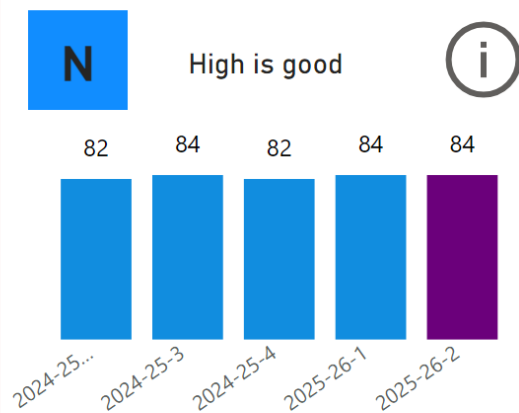
Council Plan Priority	Commentary
Stronger Communities - Nurturing our Children and Building their Future	Family help: The partnership approach to family help at the earliest point means more families receive the help and support they need by the person who knows them best. This has been further strengthened to enable intervention to take place at the times that families most need this. We are continuing to build on this as we develop in line with the Social care reforms Referrals: The number of referrals to the Integrated Front Door has seen an overall decrease. There has been an increase in referrals aligned to the strengthened work across the partnership and launch of key strategies (Neglect, sexual harm and harm outside the home). Over the last quarter, referral numbers have been in line with expected targets and assurance work highlights that referrals are appropriate and proportionate to need. We continue to work with partners to strengthen the preventative approach so need and risk do not escalate Re-referrals remain low, and children and families are now more likely to receive appropriate support and intervention to meet need and prevent escalation and reducing the need for repeat referrals to children's social care First time entrants to Youth Justice Children benefit from a child first approach which has enabled first time entrants to youth justice to reduce significantly through robust prevention and diversion work across the partnership work. Recruitment: Staff recruitment continues to be a priority and as a result, there has been significant progress in recruitment activity, which has resulted in 53 social workers being recruited (and a reduction of agency social workers from 90 to 6,). As at end Sept 2025, we have 10.5 social worker vacancies. The turnover rate is 5.74%, which is very low compared with 13.8% from a national perspective.



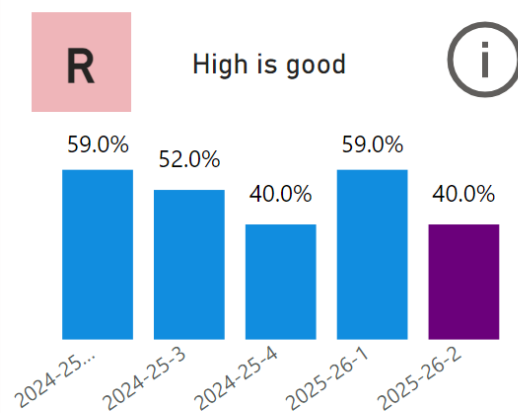
Number of children in our care



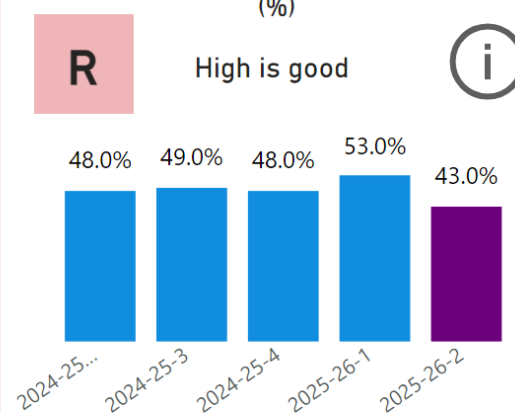
Number of mainstream foster carers



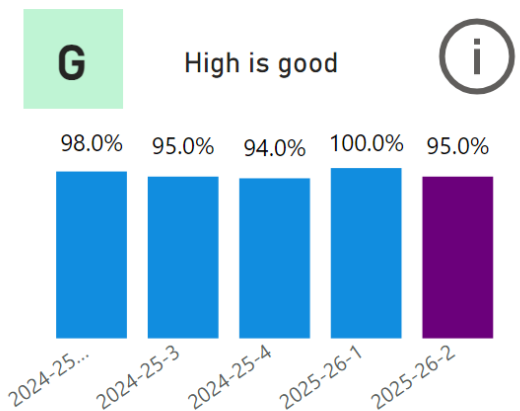
Care Leavers aged 17-18 accessing Education, Training and Employment (%)



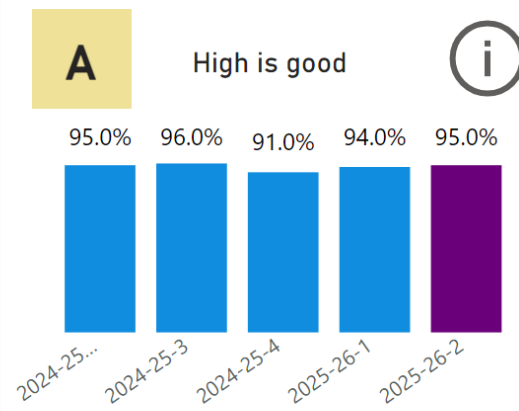
Care Leavers aged 19-21 accessing Education, Training and Employment (%)



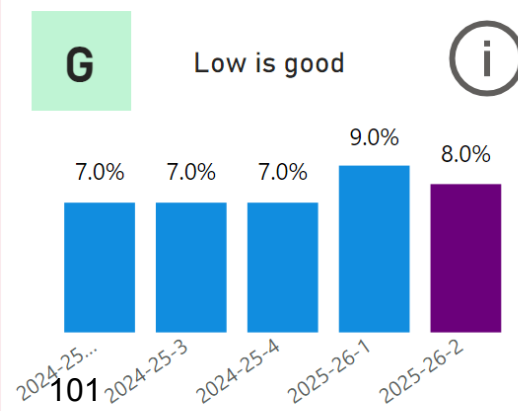
Care Leavers aged 17-18 in suitable accommodation (%)



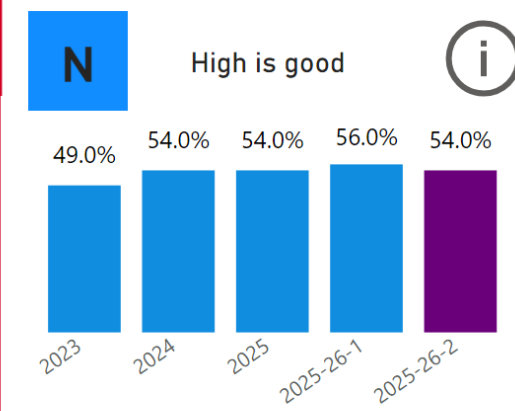
Care Leavers aged 19-21 in suitable accommodation (%)



Children with 3 or more placement moves in a 12 month period (%)



Children in our care placed in own provision (%)



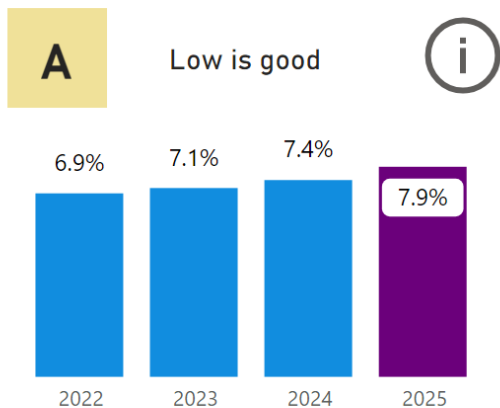
Performance Overview

Children and Family Services (Regulated Provision)

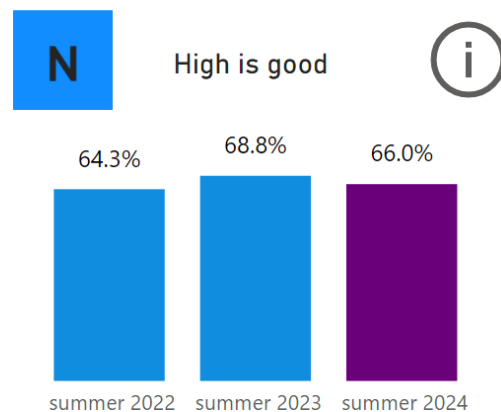
Council Plan Priority	Commentary
Stronger Communities - Nurturing our Children and Building their Future	Children in Care: The children in care population continues to be stable and is safely reducing with very low numbers subsequently re-entering care. Stability: The indicator in relation to long-term stability has been negatively affected by increasing numbers of children leaving stable care placements by achieving permanence through being reunited with their family networks and / or legal permanence through adoption / SGO / CAO. Whilst these have a negative impact on the indicator, they are very positive outcomes for the children themselves. Children in our own provision: Internal provision continues to be developed with the purchase now completed of 2 further children's homes. Foster carers: The success of approaches to fostering recruitment mean that it is now anticipated that there will be at least 20 carers approved this year - a substantial improvement on previous years and a further increase on the previous quarter. Care Leavers 19-21 Accessing Education Employment and Training: Enabling care experienced people to access education, employment and training continues to be a significant challenge and the implementation to the Council's Family Enterprise scheme will be an important step towards helping young people and adults to engage with opportunities and achieve their potential. Care Leavers in suitable accommodation: Identifying and providing suitable accommodation for care leavers continues to be a significant area of development to meet their needs. There is an ongoing need to single accommodation to enable care experienced to develop their life skills and achieve stability. This is a core component of a renewed focus on housing and accommodation.



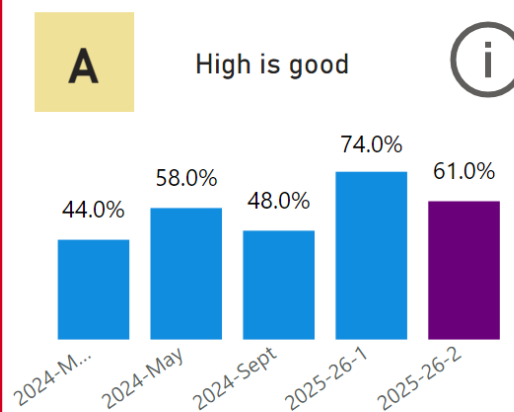
Not in education, employment or training & situation not known – combin...



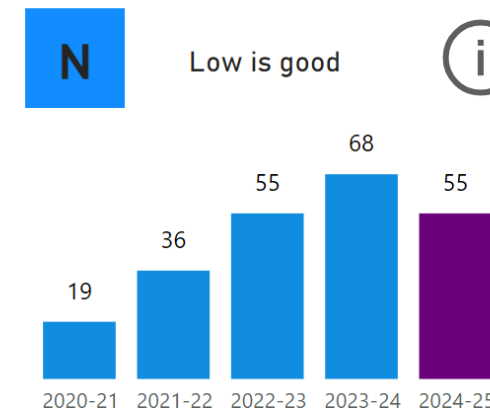
Early Years Foundation Stage Profile (EYFSP) - Achieving a Good Level of Dev...



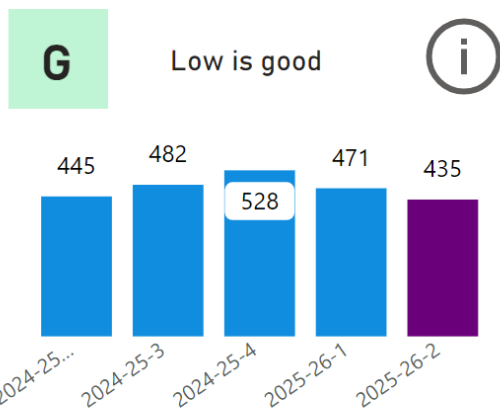
Timeliness of Education Health and Care Plans issued within 20 weeks - inc...



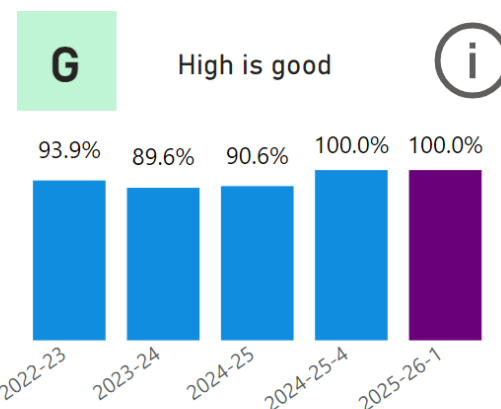
Numbers of overall Permanent exclusions



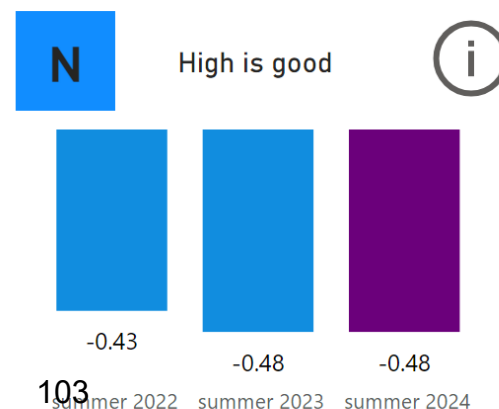
Numbers of children who are electively home educated



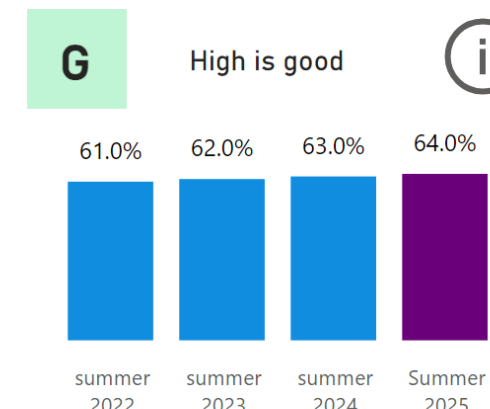
Sufficiency of school places across the Borough



Key Stage 4 - Progress 8 Score



Pupils meeting expected standard in reading, writing and maths



Performance Overview

Children and Family Services (Education and Inclusion)

Council Plan Priority	Commentary
Stronger Communities - Nurturing our Children and Building their Future	NEET: Whilst our NEET % is higher than national comparators, the combined NEET and Not Known % brings us in line with our neighbouring LAs. EHCP timeliness: EHCP completion within 20 weeks has improved financial year following improvements in this area largely as a result of investment in Education Psychology capacity through locums. The slight reduction is a result of leave and capacity during the summer period which is expected; however the overall trend continues to improve. Permanent Exclusions: the total number of Permanent Exclusions reduced in the 24/25 Academic Year in comparison to the 23/24 Academic Year. The new Ofsted inspection framework for schools will use information such as this to more rigorously provide judgments on school effectiveness under the 'inclusion' category. Electively Home Educated: Following extensive transformation work, the new EHE Strategy is scheduled for Scrutiny and Cabinet by the end of 2025. Resulting capacity increase and ways of working have led to a large number of children returning to education at the start of the academic year. Reducing the attainment gap: Pupil Premium Policy has been updated to reflect the need for schools to successfully evidence the impact of interventions of children in our care, linked to PEP outcomes and academic progress.

29.24%

Of Total Revenue
Service Budgets

£2.6M

Forecast Revenue
Overspend

4.7%

Variance as % Of Total
Budget Envelope

REVENUE	Revenue Budget £'M	Revenue Forecast £'M	Variance £'M
Education and Inclusion	2.9	3.6	0.6
Safeguarding, Youth Justice and Family Help	17.8	18.2	0.4
Director Childrens Services	(0.8)	0.1	0.9
Women, Childrens and Families	0.3	0.3	0.0
AD Regulated Provision	35.5	36.2	0.7
Total Children's & Family Services	55.7	58.3	2.6

Service Comments:-

Restorative actions are significantly impacting the numbers of Children Looked After and associated activity.

- Education** : The overspend relates to Transport costs reflecting the ongoing trajectory for the demand for SEN transport, this is not only an NELC pressure, but a national issue. The overspend forecast for Education Psychology is as a result of the reliance of agency staff to fulfil statutory requirements due to the level of EHCP requests and recruitment issues.
- Women** : The figures reported at Period 6 monitoring present an estimate of 25/26 costs, recognising high cost placements. Work to improve the accuracy of the 25/26 cost forecast is currently on-going , we are hoping that this will be completed by Period 7/8 . Following on from this, discussions around the 25/26 Children's Trust Agreement (health funding for the service) can then progress.
- Safeguarding**: Children's Disability Service is reporting an overspend of £0.2M, this service is being reviewed as part of the Short break offer. Youth Justice Service has a forecast pressure of £0.2M due the cost of a remand placement. Reliance on Agency staff had reduced significantly last year and recruitment has been successful.
- Regulatory**: External Placements overspend is now forecast at £1.3M, this is due to high cost, complex care placements and annual market increases however is decreasing as care planning activity is progressed. Negotiations with the ICB have progressed and contributions to placements costs have been built into monitoring . Children's residential care is undergoing a redesign and a new model is being developed, currently there is a pressure forecast as £0.1m.

Service Comments:-

Dedicated Schools Grant (DSG) - The P6 forecast cumulative deficit at 31st March 2026 is £25.8M, an increase of £13.8M on the previous year. The forecast increased deficit is due to demand within the high needs block for out of area independent special places, top up funding to mainstream schools and Education other than at School (EOTAS) arrangements. The increase to DSG, in particular the High Needs Block is attributed to increased need for specialist out of area school placements and parents increasingly requesting EOTAS for their children. There are plans to recruit to an additional service manager to support children remaining in mainstream settings and a focus on increasing parental confidence in mainstream, in addition to the local RSP developments. It should be noted that despite the HNB increase, this is far lower than was predicted before the DBV activity had taken place, thereby lowering the predicted DSG rise. There has been a need to source placements for 4 children, with those placements in excess of one million this quarter.

18.88%

Of Total Capital Programme

(£0.5M)

Forecast Capital Underspend

CAPITAL	Approved Programme £'M	Approved Programme £'M	Capital Forecast £'M	Variance £'M
Childrens & Family Services	14.1	17.4	16.8	(0.5)

Service Comments:-
The underspend relates to Education and Inclusion, where some reprofiling is required for the Humberston Park project. Other projects are forecast to be materially aligned with budget expectations for the financial year.

Safeguarding & Early Help (1)

Achievements, Challenges & Risks

Performance RAG

Amber

Finance RAG

Red

Achievements:

The Inspection of Local Authority Children's services was completed in July 2025 and graded Services to Children as Good with Outstanding Leadership.

Referrals: More children are having their needs met earlier. There has been a sharpened focus across the workforce and the partnership in identifying and appropriately responding to neglect and sexual harm (both intra familial abuse and harm outside the home). Through audit activity, referrals are more appropriate and in line with the threshold document.

Children in Need: Populations overall remain consistent, there is an ongoing focus on children in need and ensuring timely intervention and progress of the plan. This has been enhanced by a stable permanent workforce and practice across the partnership being aligned to the threshold document. There has been a positive impact on partner decision making and children's needs are being appropriately identified and intervention aligned to need.

Child Exploitation: There has been an amplified focus on our strategic and operational responses to child exploitation across the workforce and wider partnership, informed by learning from the Casey review. This includes developing a more nuanced understanding of our local profile of victims, offenders, and locations enabling earlier identification of themes and trends and facilitating proactive, intelligence-led responses.

Youth Justice The focus on the holistic needs of the family and strong partnership approach to prevention means that First Time Entrants to youth justice remain low

Family Help: We have redesigned our offer of family help to ensure families receive the help they need at the times this is most required. This has enabled a strengthened targeted offer to meet need early and provide immediate help at crisis points to prevent breakdown. Our family hubs have been redesigned alongside children and families to align the offer to local need, with multi-disciplinary support and group work in place during evenings and weekends, including all children aged 0-18.

Safeguarding & Early Help (2)

Achievements, Challenges & Risks

Key challenges:	Delivering the national reforms: Taking account of our transformation activity to date, we continue to build the children's system to respond to the national reforms, and to ensure we are in a strong position to help, support and protect our children, young people, families and communities. From a children's social care perspective, the initial focus is around co-designing and further developing our multi disciplinary family help offer, our family network decision making approach, and exploring our future arrangements relating to multi agency child protection teams. The number of children sentenced to custody remains low and below national and regional comparator groups. This has increased from last year by 1 and there are a small number of children on the edge of custody, and we have developed a strategic partnership meeting to proactively respond to this. There are additional budgetary pressures associated with remand placements
Risk to non-delivery:	Continued engagement by the Council and partners to build on and deliver the support to children, young people and families including in their housing, health, communities, schools and setting is essential to enable the ongoing delivery of the support families need

Regulated Provision

Achievements, Challenges & Risks

Performance RAG

Amber

Finance RAG

Red

Achievements:

Children in Care: The sharpened partnership focus on intervention to prevent children entering care and the strengthened decision-making systems have enabled more children to remain within their family and fewer children needing to enter our care resulting in the care population being significantly reduced and stable.

Foster carers: Through our fostering friendly campaign with schools and businesses, and raising awareness, we have significantly increased the numbers of foster carer enquiries leading to assessment, with projections to increase further over 2025/26, this will contribute to enabling children to live in their local families and improve outcomes for children.

Care Leavers: A comprehensive programme of work has been completed in relation to the support older young people receive in their accommodation. This includes the quality and availability of the accommodation so that each young person has a suitable place to live that meets their needs.

Following the Council adopting Protected Characteristics for Care leavers there has been an increased focus on providing employability options for care experienced people. This includes the development of the North East Lincolnshire Family Enterprise scheme that will be formally launched during Corporate and Community Parenting fortnight in October.

This will build on the success of the Summer Employability scheme that enabled 12 care experienced people to have further opportunities to access employment and led to a number of ongoing employment opportunities for young people attending the scheme.

Key challenges:

There is a continuing challenge in having sufficient local accommodation to meet the needs of children in our care with complex needs both within foster carer and children's home provision.

Having sufficient suitable accommodation for care leavers continues to be an ongoing challenge, particularly in relation to single flats. This includes developing sufficient appropriate accommodation for those young people transitioning to their own accommodation as they reach adulthood as well as those with complex needs and vulnerabilities post 21.

The agreed development of the project on Freeman street will provide a further 5 flats and further work continues alongside housing colleagues to identify and develop further accommodation options

Risk to non-delivery:

Suitable housing for care leavers continues to be a significant challenge with the shortage of suitable single properties that meet their needs.

Being able to provide sufficient timely local children's homes to meet the needs of the care population continues to be a challenge to reduce the need to use external children's home provision.

Education & Inclusion

Achievements, Challenges & Risks

Performance RAG	Amber	Finance RAG	Red
Achievements:	Reducing the attainment gap: Training for designated teachers and virtual school inclusion officers linked to SMART targets, ambitious expectations for academic outcomes and clear transition plans, with a significant investment in the educational psychology team to enhance training around Emotion Coaching and MELSA. Electively Home Educated: Partnership-wide strategy is going through Council governance over the next 8 weeks following consultation and transformation work. Enhanced capacity and new ways of working have had a positive impact on the numbers of children who are home educated, and robust oversight of children with a social worker or those with an EHCP. Developing an Inclusion and Belonging pledge: We have worked with place-based leaders, chief executives, and regional directors to explore how all partners can contribute to 'inclusion and belonging' across the borough, including key players in industry, local businesses, sports and youth organisations, and education representatives Systems Leaders: Developed a Systems Leaders Group, consisting of MAT CEOs, Regional Directors, the DfE and DCS and Service Director for Education, with a focus on area priorities alongside the revamp of the headteachers meetings. Significant improvements in EHCP Statutory Assessment timeliness.		
Key challenges:	The Education White Paper and SEND Reforms have been delayed until the New Year, which will have an impact on certain projects such as Alternative Provision recommissioning. Whilst there have been indications of content, the requirements of the local authority are not yet known.		
Risk to non-delivery:	Need to ensure continued engagement with schools and settings to reduce exclusions and continue to support improved attendance, leading to improved outcomes for children, and future employability and workforce.		

Adult Services

Stronger Communities - Supporting Our Adults

We have read about our journey to care for, and nurture, our children and young people. Remember, those young people will grow, and we need to prepare them for their young adult life – ensuring that adults of all ages live independent, healthy and fulfilling lives in North East Lincolnshire.

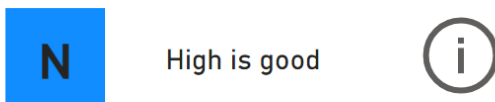


Stronger Communities

Supporting our Adults

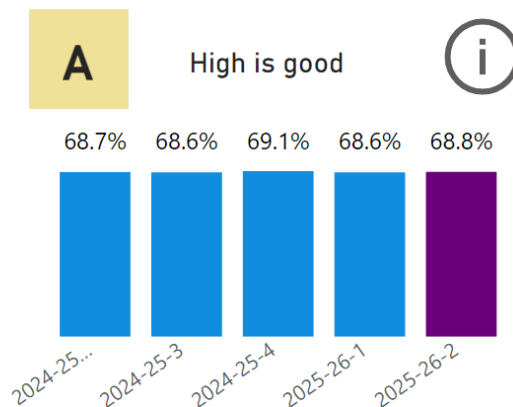


Disabled Facilities Grant referrals complete/in progress (%)

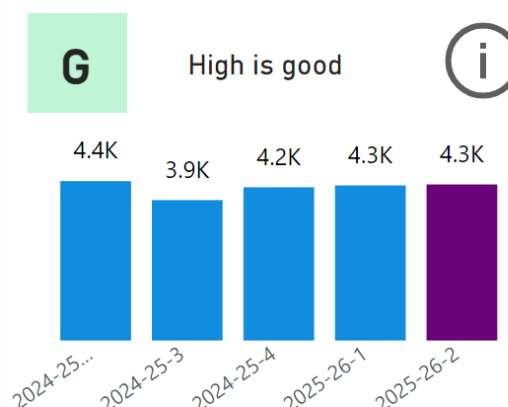


Measure under development post Equans

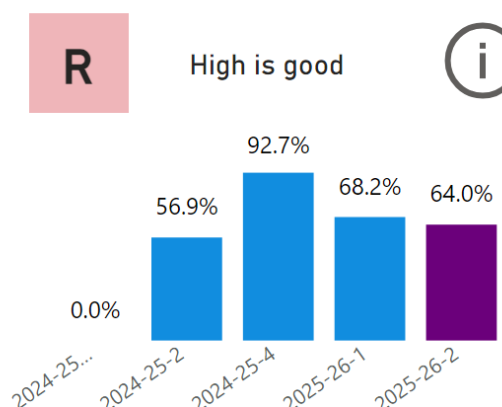
Proportion of people in receipt of long term support who have Support at Home



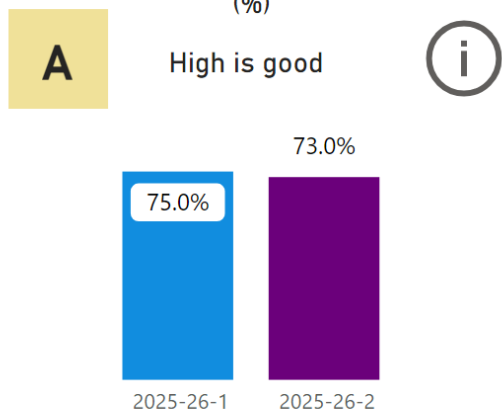
The number of carer prevention interventions per quarter



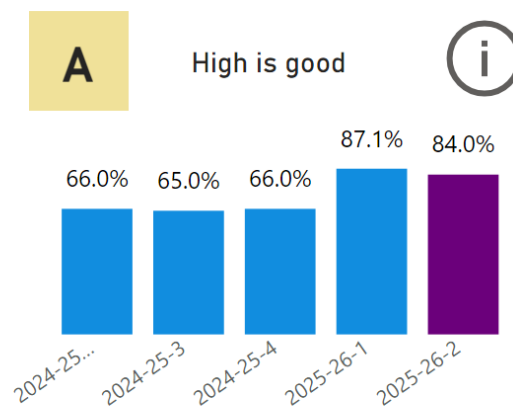
People offered a direct payment that are eligible for care and support (%)



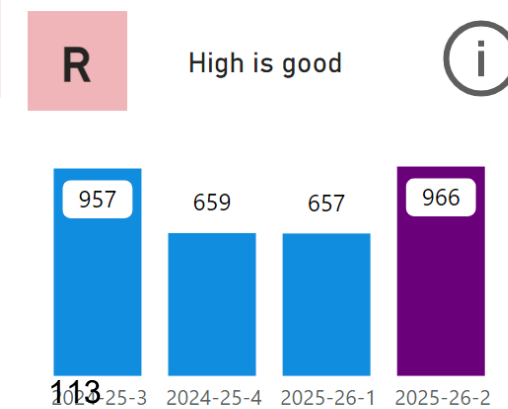
People who have no further support following intermediate care at home (%)



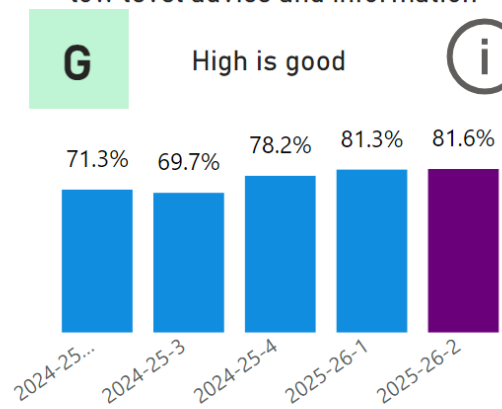
People whose outcomes were met following a safeguarding notification (%)



Annual reviews completed



The proportion of people accessing the Single point of Access signposted to low level advice and information



Performance Overview

Adult Services

Council Plan Priority	Commentary
Stronger Communities – Supporting Our Adults	We continue to see improvements across the performance of adult social care but recognise that improvements in particular areas need to take place. We continue to see high numbers of people who are signposted to low level advice and information. This allows people to make preventative decisions based on information made available to them. This figure for Q2 is slightly higher than Q1 and the average for all of last year. The number of people who meet outcomes of their safeguarding intervention has decreased slightly this quarter – down on Q1. The figures continue to be monitored by council officers to ensure practice in this area remains consistent. The number of reviews undertaken has increased by over 300 compared to Q1, but remains below our target. Measures taken by Focus have had a positive impact. These measures will continue to be monitored by council officers at monthly performance meetings. Compared with Q1, a small drop has been recorded in the numbers of eligible people being offered a Direct Payment. Focus continue a programme of improvement including developing DP champions amongst the Focus workforce. Council officers continue to work closely with Focus on this matter. The number of people who need no further assistance after a period of rehabilitation/reablement remains high although has dipped slightly this quarter and remains under the target of 80%. Evidence suggests that a more complex cohort is being referred to rehabilitation/reablement and that better outcomes for these people are being achieved. The proportion of people with care who have a support package at home remains stable and has only varied by 1% over the past 6 quarters. The number of carer prevention interventions remains high and has increased since Q4. This number can fluctuate depending on the number of carers and their need for support. Extra Care Commissioning is underway and the new support at home framework is now operational. Reablement review (phase two – bed based reablement) continues and expected to deliver improved outcomes and efficiencies similar to those delivered through phase one. A new DFG measure is being developed post EQUANS.

36.78%Of Total Revenue
Service Budgets

£1.2M

Forecast Revenue
Overspend

1.69%

Variance as % Of Total
Budget Envelope

REVENUE	Revenue Budget £'M	Revenue Forecast £'M	Variance £'M
Community (ICB)	48.2	47.9	(0.3)
Long & Short Term Residential (ICB)	25.8	27.3	1.5
ASC Operational Costs (ICB)	1.3	1.3	0.0
Better Care Fund (ICB)	(5.9)	(5.9)	(0.0)
Adult Services (NELC)	0.6	0.6	0.0
Total Adults Social Care	70.0	71.2	1.2

Service Comments:-

The forecasted pressure is primarily driven by increased demand across several areas, including support-at-home care packages, with 50 more individuals receiving support than originally budgeted. Additionally, 28 more older people are being supported in residential care than anticipated and variations in the number of short break packages have also been observed. Work is underway to better understand these trends. As of month 6, Adult Social Care is supporting over 130 more commissioned care packages than planned. There remains a risk to the year-end forecast due to potential further increases in demand during the remainder of the financial year.

A photograph of a row of terraced houses in a residential area. The houses have red brick chimneys and tiled roofs. The houses are white with red brick accents. The roofs are covered in dark grey tiles. The houses are arranged in a row, and the chimneys are visible on the roofline. The sky is overcast.

Housing

Stronger Communities - Good and Sustainable Homes

Living a healthy life is what we want for our residents and ensuring access to good quality and affordable homes in the borough will contribute hugely towards that ambition.

Stronger Communities

Good and Sustainable Homes



Approving the Local Plan for submission
by December 2026 to Secretary of State

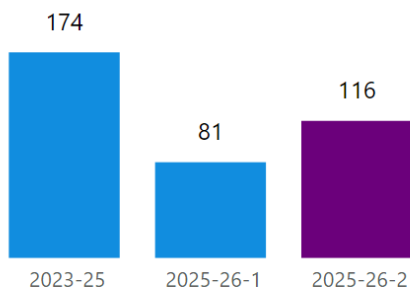
G



On Target

Interventions in homes where hazards
have been removed (Cat 1 and 2)

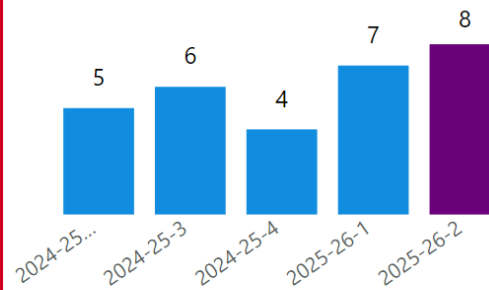
N



Rough sleepers identified in the latest
rough sleeper count

G

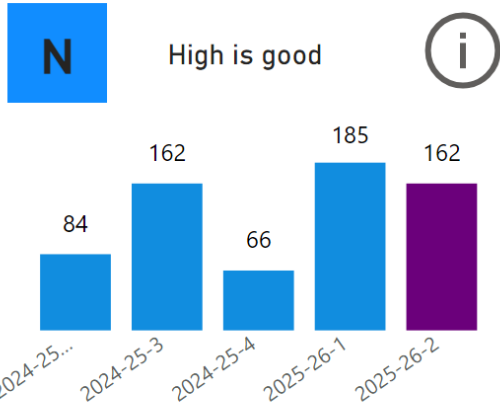
Low is good



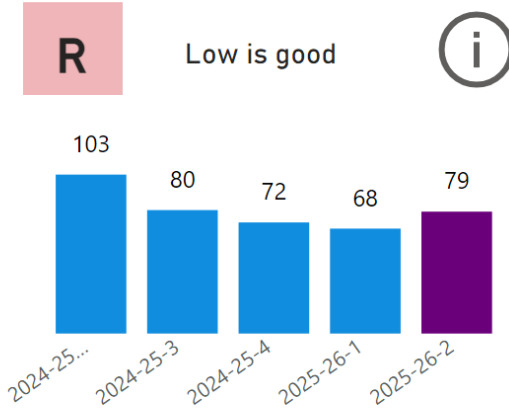
Stronger Economy Housing



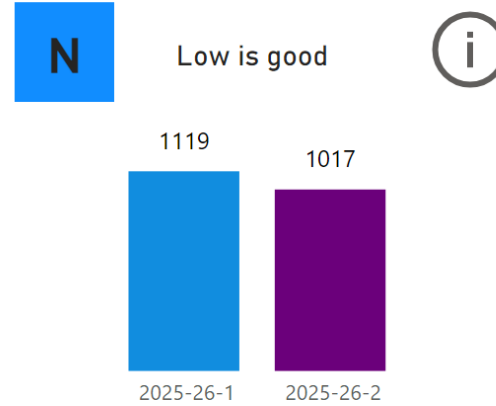
Net new homes in the year



Temp accommodation placements as at the end of the period



Number of properties empty for over 1 years as at the end of the period



Performance Overview

Housing

Council Plan Priority	Commentary
Stronger Economy – Supporting Industry, Business and Housing (Housing focus)	Work is well under way on the old Western school site being carried out by Keepmoat. These properties will boost the number of new homes being built in the borough, along with other developments such as Garth Lane, coming online later in the year. Work within the Housing Options team to reduce the number of people in temporary accommodation is ongoing and has stabilised, as the longer-term pathways to sustainable housing are established. The number of empty homes across the borough continues to be a challenge. The Housing service supported by other teams across the Council are committed to challenging the owners of these empty properties to bring them back into full use. NELC has been successful in obtaining a government grant for support with strategic partnerships for building affordable homes. This will underpin the development of new strategic partnerships which is underway.
Stronger Communities - Good and Sustainable Homes	Home Choice Lincs is NELC and NLC's social housing register and process for residents wishing to take up social housing opportunities. A review is in progress to ensure access to social housing is fair, efficient and fit for purpose. NELC has been successful in obtaining a government grant for support with strategic partnerships for building affordable homes. This will underpin our approach to new strategic partnerships which are in development as well as influence the Affordable Housing Strategy. Additionally, work continues with developing stronger ties with private sector landlords to increase the options available to residents through establishing a private sector landlord forum. Both of these initiatives are targeting a key priority of influencing and increasing supply of social and affordable housing across the borough. Several housing policies are currently being reviewed, these include the Homelessness and Rough Sleeping Strategy. The supported housing needs assessment is due to be completed in November.

1.88%

Of Total Revenue
Service Budgets

(£0.1M)

Forecast Revenue
Underspend

(1.8%)

Variance as % Of Total
Budget Envelope

REVENUE	Revenue Budget £'M	Revenue Forecast £'M	Variance £'M
Housing	3.6	3.5	(0.1)
	3.6	3.5	(0.1)

Service Comments:-
Overall underspend is driven by housing related support contract costs being forecast lower than expected, this is partially offset by a lower Housing Benefit collection rates pressure.

Capital

0.34%

Of Total Capital
Programme

£0.0M

Forecast Capital
Underspend

CAPITAL	Original Programme £'M	Approved Programme £'M	Capital Forecast £'M	Variance £'M
Housing	0.4	0.3	0.3	0.0
	0.4	0.3	0.3	0.0

Service Comments:
Capital spend remains on track, with costs continuing to be carefully monitored.

Adult Services and Housing

Achievements, Challenges & Risks

Performance RAG	Amber	Finance RAG	Red
Achievements:	Improvement in reablement at home outcomes Improvements in the adult social care front door in relation to signposting, advice and guidance Delivery of the new support at home framework and implementation Continued good performance in hospital discharge Implementation of the community living framework Maintained low waiting lists, short assessment times and waits for care packages. Establishment of the system social work quality assurance board		
Key challenges:	Demand and complexity of people requiring care and support remains unpredictable and is creating financial pressure. Changes to the ICB are unclear and this continues to present risks in terms of NHS resources at place. Review numbers have improved, and the action plan continues to be in place with oversight from NELC. Direct payment numbers remain lower than expected and Focus have an action plan to try to improve this position.		
Risk to non-delivery:	Inability to recruit to key roles in commissioning and contract monitoring. Significant increase in demand during Q2 Changes to the ICB place based teams is likely to result in less resource at place CIC's not being in a position to contribute to savings delivery programme.		

Public Health

Stronger Communities - Living a Healthy Life

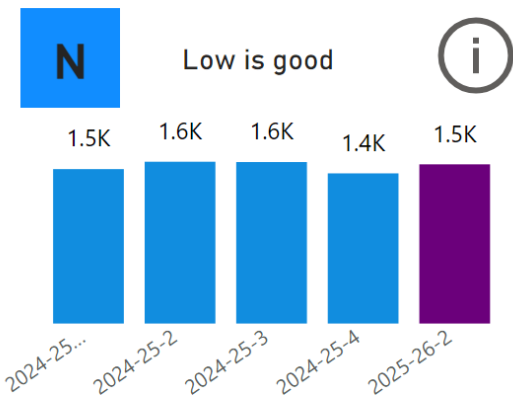
In North East Lincolnshire we are all working together to understand how we can have a positive impact on health and wellbeing in our community, and to make a difference to the lives and living standards of all our residents, particularly those suffering from inequality and deprivation.



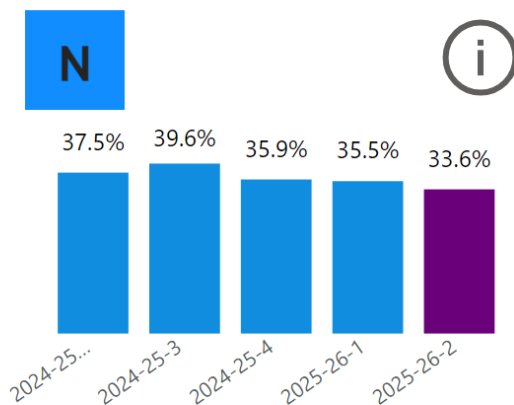
Stronger Communities Living a Healthy Life



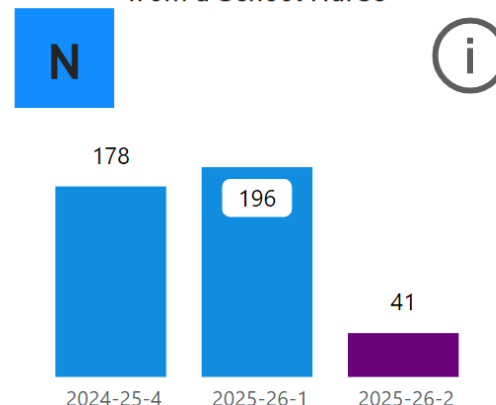
Number of domestic abuse incidents reported to Humberside Police



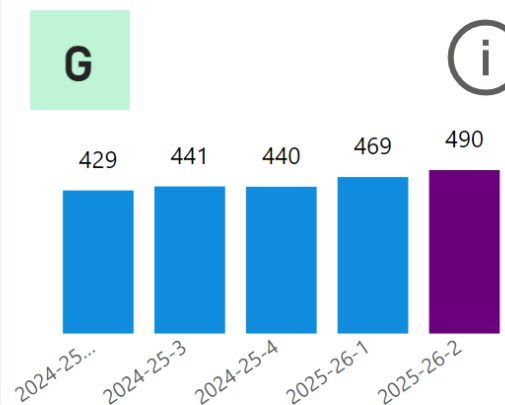
Breast fed babies at 6-8 weeks (%)



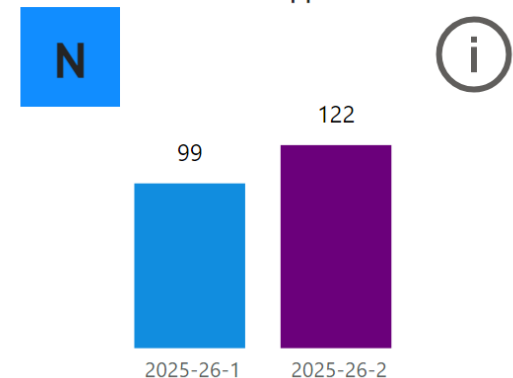
Number of children who have received sexual health support/intervention from a School Nurse



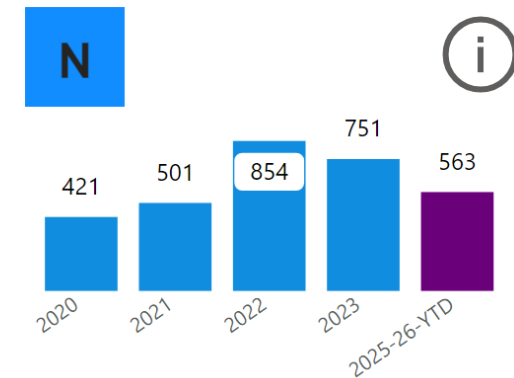
Clients referred to the wellbeing service (rolling 12-month average)



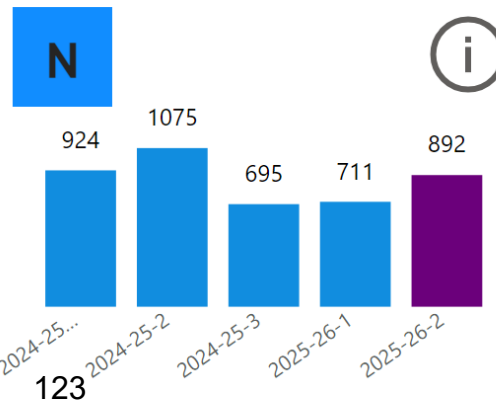
Number of mothers identified as requiring additional Perinatal mental health support



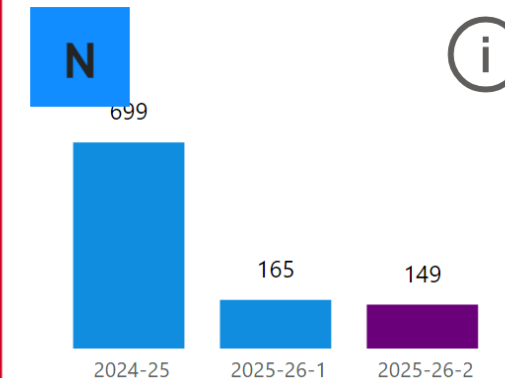
Number of new sexually transmitted infection diagnosis



Number of online STI kits and condoms ordered



Referrals received into the School Nursing service

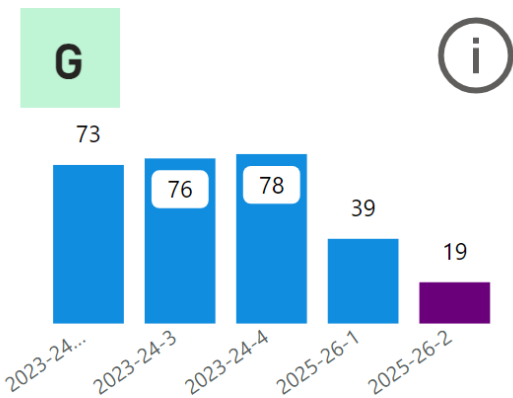


Stronger Communities

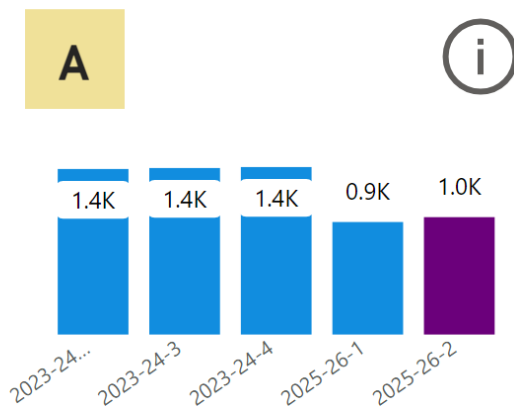
Living a Healthy Life



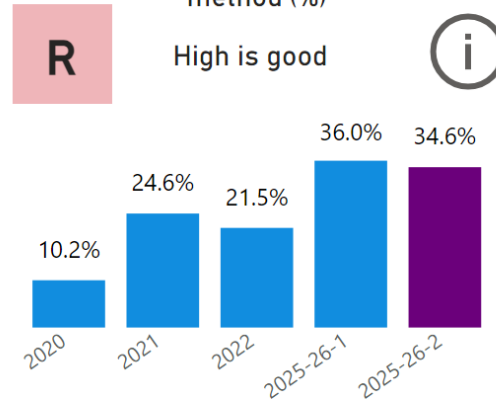
Number of young people in substance use treatment



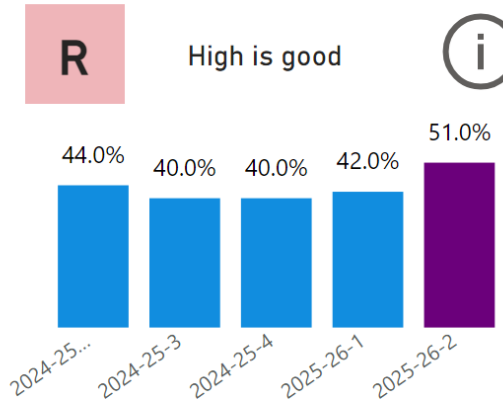
Numbers in treatment for substance misuse - Adult



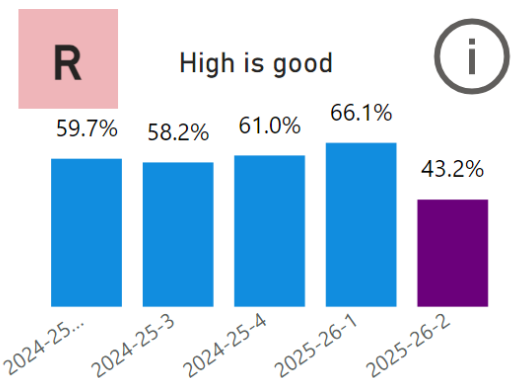
Long Acting Reversible Contraception (LARC) prescribed as a contraceptive method (%)



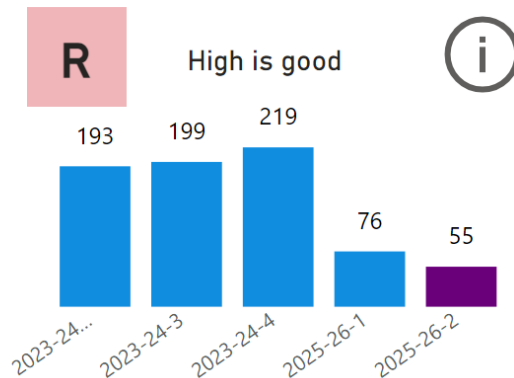
Referrals for the wellbeing service from our priority wards (%)



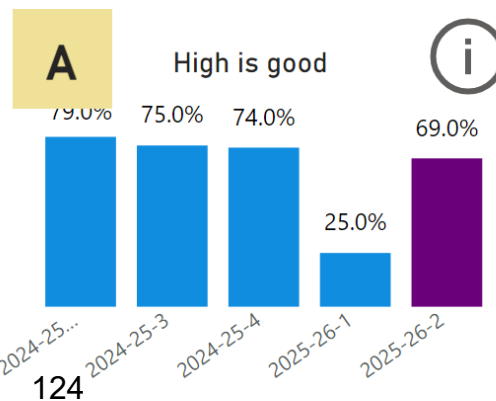
Wellbeing service clients that have achieved a 12-week smoking quit (%)



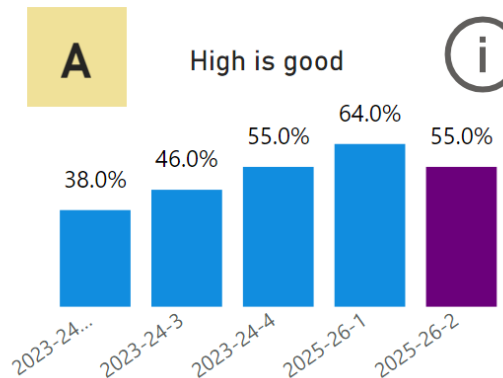
Successful Completions (substance use treatment)



Wellbeing service clients that have achieved their wellbeing goal (%)



Eligible people engaging with a community treatment provider on relea...



Performance Overview

Public Health (1)

Council Plan Priority	Commentary
Stronger Communities - Living a Healthy Life	Significant progress has been made in Quarter 2 towards North East Lincolnshire's ambition to become a Marmot Place. Cabinet has approved the proposal, and procurement is underway for collaboration with Sir Professor Michael Marmot and the University College London's Institute of Health Equity, expected to commence in the autumn. This initiative supports our commitment to focus on the social determinants of health, such as education, housing, and employment to reduce health inequalities across our borough. Following Full Council's decision to become a 'public health council' in 2024, a cross-party working group recommended formal recognition as a Marmot Place by March 2027. The Marmot principles that will become embedded through all of services and programmes of work include: giving every child the best start in life; creating fair employment and good work for all; creating and developing healthy and sustainable places and communities; ensuring a healthy standard of living for all and strengthening the role and impact of ill health prevention. In parallel, the new Joint Health & Wellbeing Strategy for North East Lincolnshire has been finalised and is anticipated to be formally adopted in quarter 3. We continue to work closely with healthcare partners to deliver on four key Health Inequality priorities. Within Public Health, the Let's Go Grimsby initiative (promoting healthy lifestyles for families) and the maternal wellbeing programme for new and expectant mothers are both progressing strongly. Evaluation work is now underway to assess their impact on families across North East Lincolnshire. Notably, Let's Go Grimsby was recently commended at the Health and Care Excellence Awards, recognising its contribution to improving local health outcomes. Notable achievements this quarter for Public Health Nursing include the successful award of the Health Visitor Pathfinder Programme contract by NHS England. This initiative integrates routine childhood immunisations into Health Visitor contacts, improving access and uptake among pre-school children and helping to reduce inequalities in early years health. Alongside this, the National Child Measurement Programme (NCMP) has had a strong start, with school nurses working closely with schools and families to support healthy growth and development. These efforts reflect the team's commitment to high-quality, evidence-based care tailored to local needs.

Performance Overview

Public Health (2)

Council Plan Priority	Commentary
Stronger Communities - Living a Healthy Life	The Northern Lincolnshire Integrated Sexual Health Service continues to promote positive sexual health across the area, with a focus on supporting those at higher risk of STIs, including young people. Recent outreach has targeted young people in colleges and further education, including engagement at local freshers' events to encourage informed choices and reduce unplanned pregnancies. To better understand young people's needs, the service conducted a survey on access to contraception and sexual health services. Insights from this will inform future improvements. Additionally, new walk-in clinics offering same-day support for urgent sexual health concerns have been introduced and are already seeing strong community uptake. Launched in August 2025, Recovery Town Grimsby is a bold initiative aimed at raising awareness of recovery, reducing stigma, and improving access to support for those affected by substance use. More than a campaign, it promotes recovery as a source of pride and community strength, challenging perceptions around addiction. The next phase will include workshops, partnerships with local education providers, and the development of recovery-friendly businesses to embed support and visibility throughout the town. For Health Protection, current projects include research into flu vaccination rates among 2- and 3-year-olds and identifying barriers to breast screening in areas with low uptake. Work is also underway to develop a regional outbreak management plan, ensuring clear roles, efficient response, and minimal duplication. The team have also been supporting a major national planning event, Exercise Pegasus, which is aiming to ensure the nation is better prepared for the next pandemic, The Wellbeing Service has focused strongly on promoting smoking cessation, including a targeted marketing campaign to support Stoptober in high-footfall and priority wards across North East Lincolnshire. Partnerships with Thrive, Navigo, and With You have been strengthened, and the Swap to Stop programme has been expanded. A new supplier has been procured, and the vape offer within the core 12-week cessation programme has been enhanced.

1.24%

Of Total Revenue
Service Budgets

(£0.0M)

Forecast Revenue
Underspend

(0.0%)

Variance as % Of Total
Budget Envelope

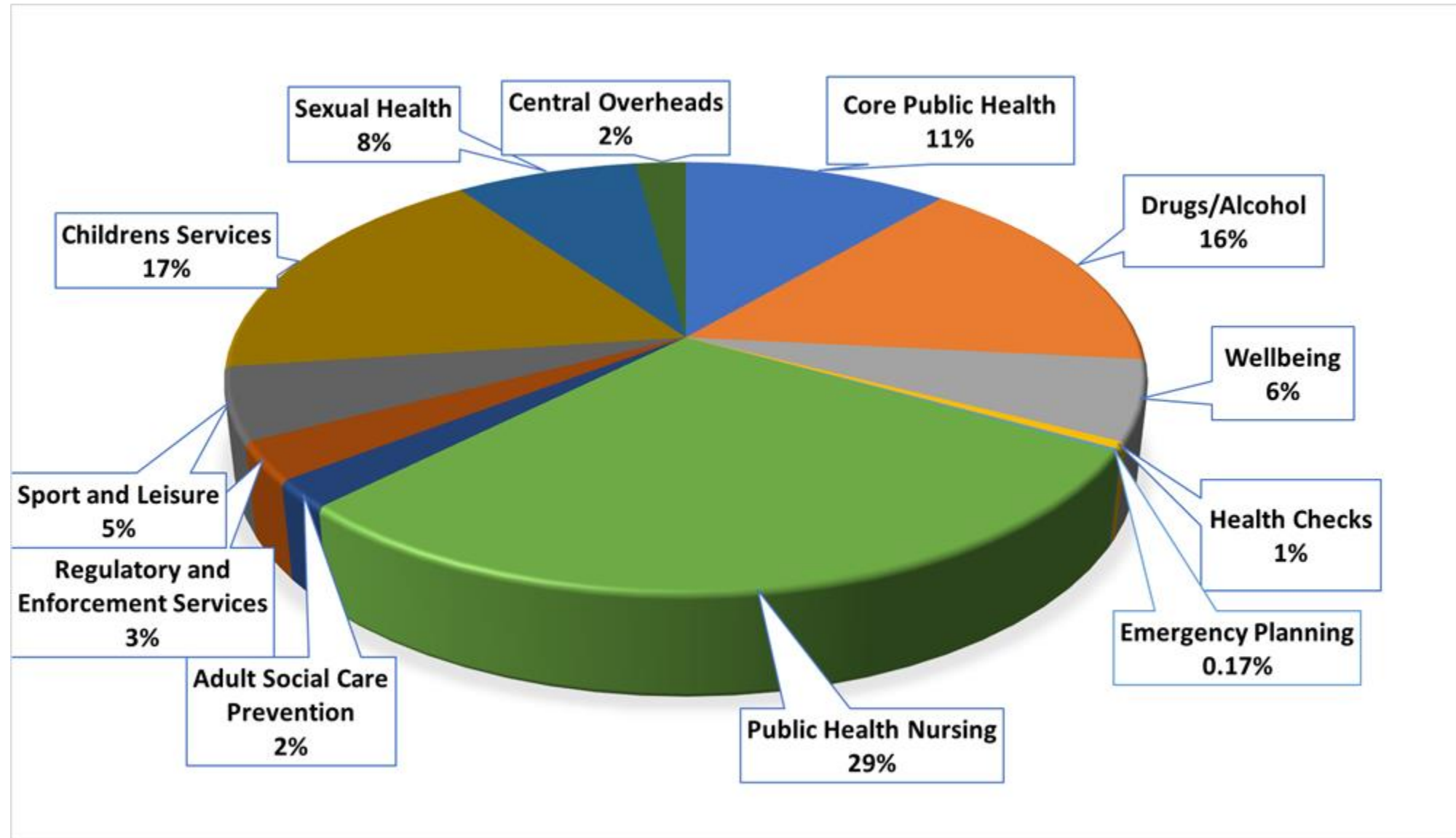
REVENUE	Revenue Budget £'M	Revenue Forecast £'M	Variance £'M
Public Health	2.4	2.4	0.0
	2.4	2.3	0.0

Service Comments:-

Core -Public Health is not in receipt of any council funding for its core services and meets the costs of salary inflation and any increases in mandatory and demand led services through the public health grant. NELC received an uplift in its Public Health Grant allocation for 25/26 which is being appropriately applied across the various mandated public health functions to ensure that they remain viable and within a balanced budget. The substance use contract is currently in the process of being re-commissioned. An independent review of the smoking cessation element of the service has recently taken place and a transformation project is now underway. As part of this, the service will be required to produce a finance plan to ensure that it is financially sustainable for the future. The Adult Wellbeing budgets receive an element of corporate funding, a small underspend is expected due to new contracts starting mid way through the year, the budget was prepared assuming a full year at the new rate. New contracts for Healthwatch and Patient Advocacy are in place. New contracts for Healthwatch and Patient Advocacy are in place. Despite the recent announcement about the future of Healthwatch, it has been confirmed that the requirement to commission a Healthwatch will remain in place until future legislation is enacted (end of 2026). Asylum & Resettlement has now moved under PH. This service is fully grant funded and no issues are expected.

Children's ,DA & Oral Health - All budgets are expected to balance this financial year. There are significant capacity issues across the public health nursing service and future pay awards are likely to create budget pressures in future years. The service is consequently in the process of developing a service strategy to ensure future sustainability, including a Public Health Nursing Service Strategy.

Domestic Abuse is now classed as core funded due to the main Domestic Abuse Grant (formerly DLUHC grant) now forming part of the local authority's overall settlement. Funding is also received from OPCC, ICB, Public Health & Disabled Facilities Grant. The majority of the commissioning is in now in place with no anticipated issues and plans are in progress to close other gaps around CYP IDVA, perpetrator programme and target hardening. The budget is expected to be on target with no variances currently expected.



Public Health

Achievements, Challenges & Risks (1)

Achievements:

- Let's Go Grimsby was recently commended at the Health and Care Excellence Awards, recognising its contribution to improving local health outcomes.
- The Maternal Wellbeing Service continues to develop positively, with service users providing highly encouraging feedback. These insights are contributing to the ongoing evaluation of the service
- Health Visiting continues to deliver the Healthy Child Programme, with over 90% coverage of the 5 key checks. Breastfeeding rates continue to rise
- The sexual health service C-Card scheme continues, providing free condoms to young people, following a brief consultation. Attendance at walk-in sexual health clinics increased.
- The NEL Recovery Community has been shortlisted for an Investors in People Award in the category of 'Excellence in Building Purpose-Driven Impact'. The submission received positive and constructive feedback from the judging panel, and we now eagerly await the announcement of the winners in November.
- Public Health was a key partner in this year's World Mental Health Day activities, contributing to a well-attended stakeholder event that highlighted the vital importance of prevention and early intervention in mental health
- Research into vaccine hesitancy has now been completed, with findings indicating that families require clearer, more accessible information. The study also highlighted the crucial role of primary care in supporting informed decision-making. These insights are now informing follow-up actions
- The work of our refugee support service continues to be widely promoted with internal teams and key external partners.

The Stoptober campaign was widely promoted throughout October, with visibility across supermarkets, bus stops, Grimsby Live, social media, and local news coverage. We are now undertaking a detailed review of its impact by analysing referral rates into the Wellbeing Service's smoking cessation offer

Know Your Numbers Week was successfully delivered as a partnership initiative, chaired by the Healthcare Partnership and led by The Wellbeing Service and Centre4's social prescribers. Twenty-one community blood pressure screening stations were set up across North East Lincolnshire including food banks, community hubs, and DWP events. A total of 400 residents were screened. Of those, 38% had raised blood pressure, with a small number urgently referred to their GP for severe hypertension - an intervention estimated to have prevented approximately five heart attacks or strokes over the next five years. Learning from this event is now being used to improve tracking and evaluation for future initiatives.

Public Health

Achievements, Challenges & Risks (2)

Key challenges:	The main challenges continue to be the social and economic difficulties in some of our urban communities. Almost all health indicators are worse in more deprived communities and although considerable health improvement has occurred, this is mainly in more affluent communities which widens health inequalities. We are working with colleagues in central Government to highlight these risks. Smoking and obesity levels in North East Lincolnshire remain higher than the national average. These continues to be key priorities. For Public Health Nursing, recruitment challenges and high levels of safeguarding activity continues to place significant pressure on services. For the refugee integration service, we continue to face challenges due to limited infrastructure, particularly the lack of voluntary organisations offering tailored support for asylum seekers. This remains an area of focus. The Health Protection team continue to work with partner agencies to address local uptake in key vaccination and screening priorities. Following the Government's announcement that both national and local Healthwatch services will end in 2026, we have adjusted the contract length for our local provision to 30 months. The new contract is now in place.
Risk to non-delivery:	Several initiatives are funded through fixed-term grants (eg Start for Life and Health Inequalities Grant). As a result, sustainability and exit strategies are being prioritised to ensure that the benefits are maintained in the event of reduced or withdrawn funding.

Corporate Budget Performance

The main corporate budgets are in relation to the borrowing costs that the Council incurs to fund its capital investment programme, with the aim to manage within prudential borrowing limits and in accordance with the Council's Treasury Management Strategy.

Funding - Summary

(£0.0M)

Forecast Revenue
Underspend

72.2%

Local Taxation
Funding

27.8%

Government Grant
Funding

FUNDING	Revenue Budget £'M	Revenue Forecast £'M	Variance £'M
Collection Fund	(149.7)	(149.7)	0.0
Funding	(57.7)	(57.7)	0.0
Total	(207.4)	(207.4)	0.0

Comments:

Funding expectations remain inline with budget.
The funding forecast includes a drawdown of £800k from the Business Rates Reserve to cover the true up of the 2024/25 NNDR 3 which is reflected in the funding received in 2025/26

Specific Grant Funding accepted in Q2 2025/26:

- Pride of Place Impact Fund - £0.75M

8.63%

Of Total Revenue
Service Budgets

(£1.0M)

Forecast Revenue
Underspend

(6.15%)

Variance as % Of Total
Budget Envelope

REVENUE	Revenue Budget £'M	Revenue Forecast £'M	Variance £'M
Other Corporate Budgets	16.4	15.4	(1.0)
	16.4	15.4	(1.0)

Service Comments:-

The forecast underspend is driven by increased interest income due to rates remaining at a higher level than budgeted, plus a reduction in borrowing costs due to reprofiling of capital spend. Uncertainty around interest rates remains for borrowing requirements in year.

Reserves

£8.3M

General Fund

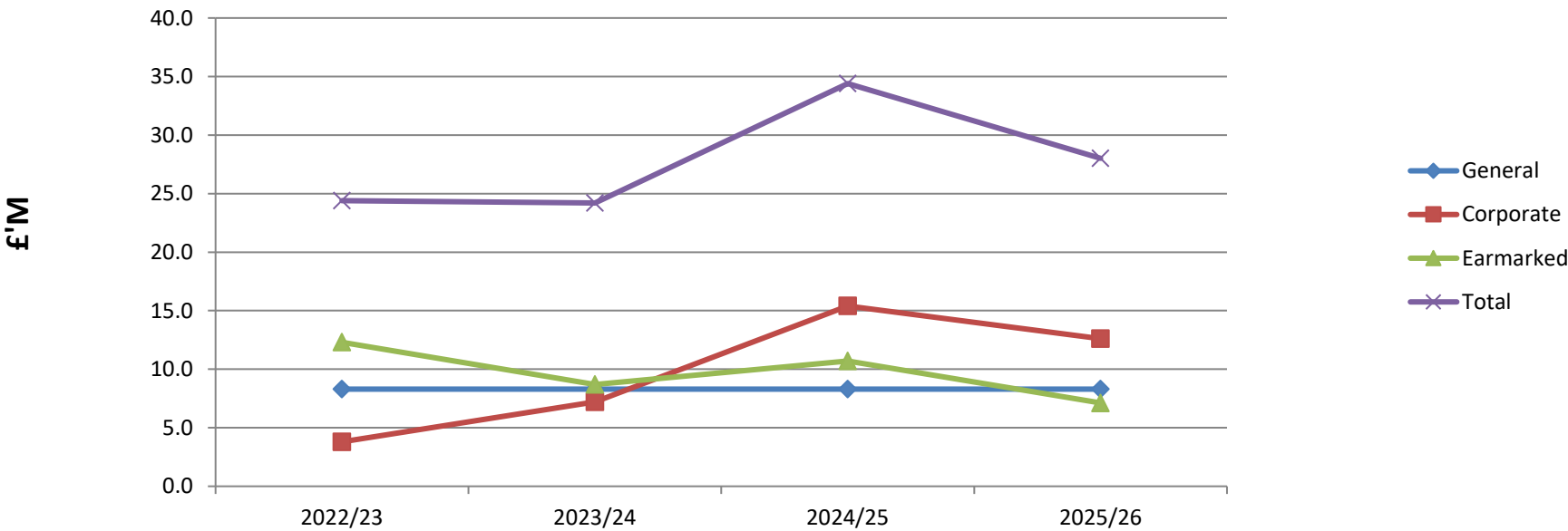
4.36%

General Fund as % Of
Net Service Spend

£27.9M

25/26 Total Reserve
Closing Balance

Council Reserves - Forecast Closing Balance



Comments

General fund reserves, set aside to deal with any unforeseen events, remain at £8.3M. This is in line with the medium-term financial plan and are considered a prudent level taking into account the level of risk to which the Council is currently exposed.

It is important to ensure that our reserves remain robust to be able to respond to unforeseen calls on expenditure, whilst minimising the impact on planned service delivery. The adequacy of reserves are reviewed regularly with consideration to future key risk areas.

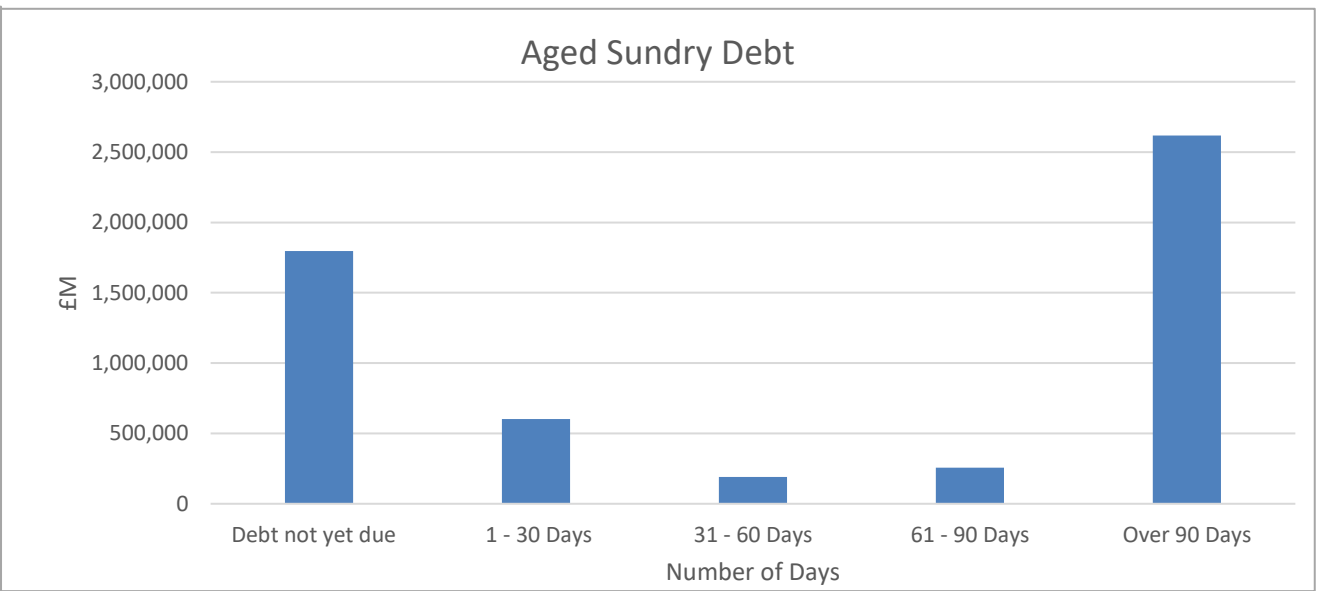
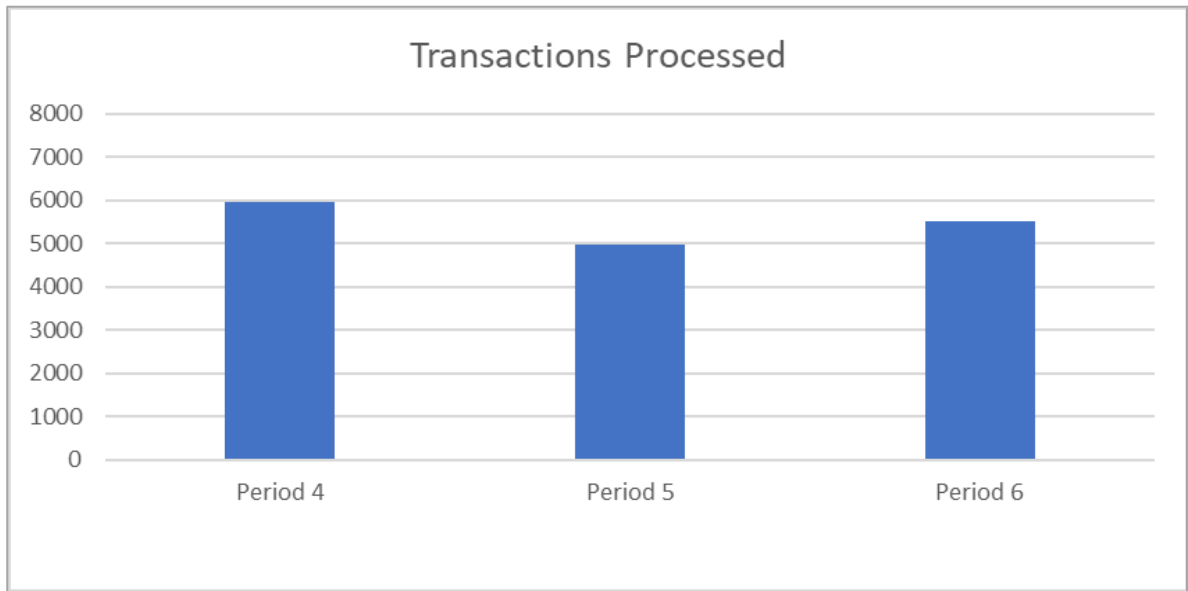
Working Capital Management

93.0%

Creditor Invoices Paid within 30 days during Qtr. 2

£2.62M

Value of debt over 90 days at Qtr. 2



The processing of creditor invoices within NELC terms remains constant. Quarter 1 2025-26 invoices paid within terms was 94%, Quarter 2 2025-26 is 93%. The volume of invoices processed in Quarter 2 2025-26 was c16,500, the same as Quarter 1 2025-26. Areas for improvement continue to be explored as knowledge of the financial system capabilities continue to develop and new staff are brought up to speed in NELC processes.

Overall debt at the end of Q2 has remained stable compared to Q1, with an increase of £0.5m in invoices not yet due. The debt for 90+ days includes a large invoice for £0.6m for which repayment are being made, in addition to other invoices where debt is being collected on agreed payment plans. There are a number of factors influencing outstanding debt including delays in the debt recovery process when the new finance system was implemented and the economic challenges faced by the local community. Debt management arrangements are in place and collection remains a key focus with the level of outstanding debt being regularly monitored.

Treasury Indicators & Cashflow 2025-26

£31.7M (–£3.8m)

Investments as at 30 Sept 25

£166.8M (–£3.2m)

Borrowing as at 30 Sept 25

3.98% (+ 0.01%)

Average return on investments

3.76% (Unch)

Average cost of borrowing

The following slides provide an interim update on Treasury performance during the latest quarter against its Prudential Indicators.

Higher rates since 2022 have benefited short-term income but have created significantly more interest rate risk on our future borrowing requirement. Against this background we continue to defer borrowing (as far as possible) to see us past the peak of the current cycle.

Current borrowing and investments are consistent with the Treasury Management Strategy.

Market expectations of Bank Rate cuts have been tempered during the period, primarily due to concerns around fiscal pressures and sticky inflation data resulting in higher forward expectations. To avoid committing to new long-term borrowing during a period of still elevated rates, we are securing funding via short-term loans from other Local Authorities where possible. Future corporately funded capital expenditure lifts our Capital Financing Requirement (CFR) to just under our Authorised Borrowing Limit in future years. Actual borrowing levels run much lower through the use of 'internal borrowing'.

Key Activity During The Period

Borrowing Repaid	New Borrowing	Aggregate Investments Made	Income Delivered
£18.2m	£15.0m	£143.2m	£0.357m

Peak Balance	Minimum Balance	Avg. Counterparty Rating	Avg Investment Period
£64.0m	£33.3m	AA-	12 days

Treasury Indicators & Cashflow 2025-26

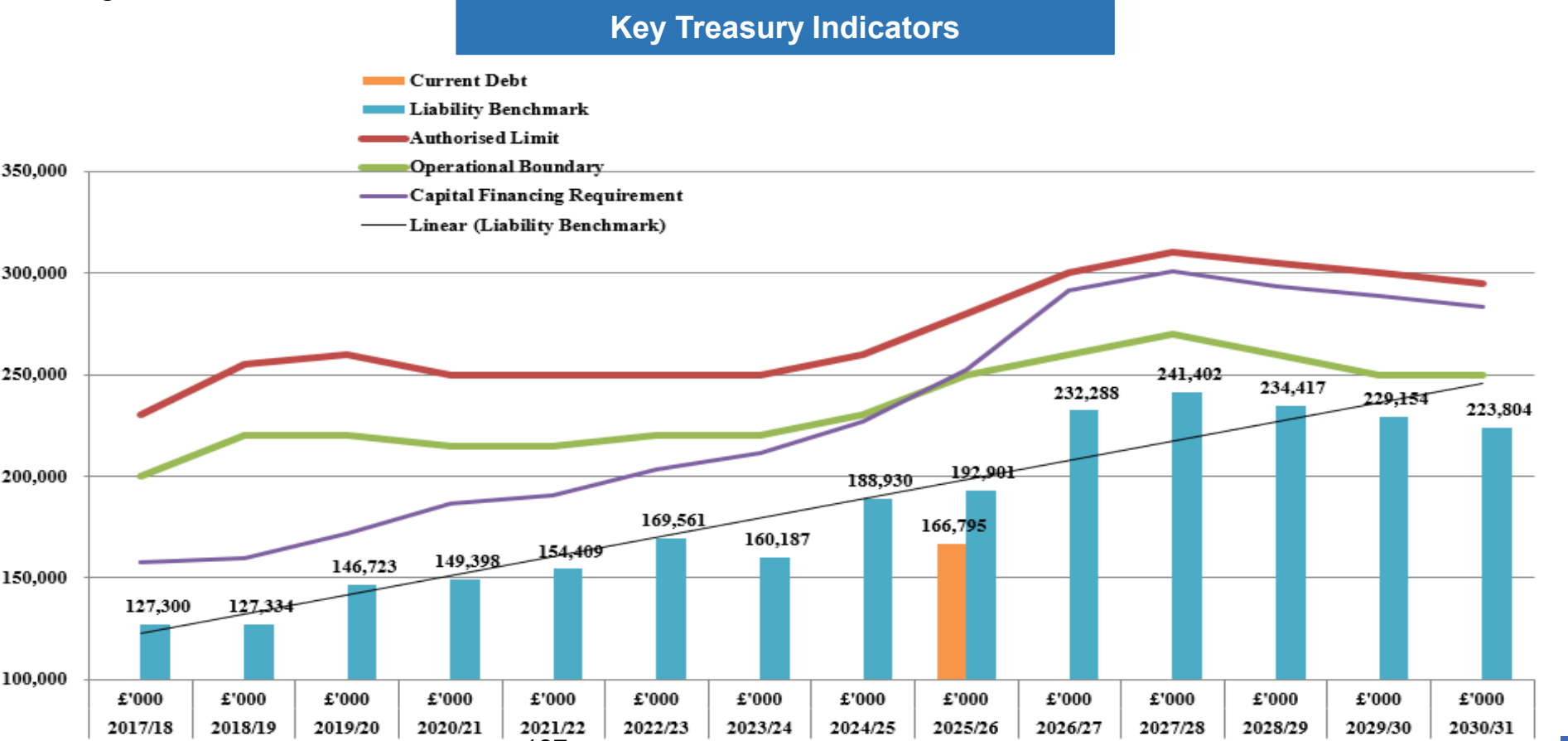
The chart opposite shows the projection for various limits, determined to ensure that all borrowing is affordable and linked to the Capital Programme over time.

The Capital Financing Requirement (CFR) is the underlying need to borrow for capital plans. The Authorised and Operational Boundaries are limits of borrowing that are deemed affordable, they are not targets.

The Council is forecast to maximise use of what it determines as 'sensible' leverage to deliver meaningful place change. Actual borrowing, shown by the columns in the chart, whilst increasing, remains well below the outright limits.

We update Members on all our Prudential Indicators each quarter. The Chart below covers the Key Indicators. The columns show our expected year end levels assuming full, on-time, delivery of the agreed capital programme. The various limits are determined to ensure that all borrowing is affordable and linked to the Capital Programme over time.

Whilst the CFR (purple line) is predicted to increase sharply to a level just below the Authorised Limit – ostensibly the ceiling on affordable, sustainable and prudent debt levels – this can be interpreted as an Authority determined to use maximum 'sensible' leverage to deliver meaningful place change. Actual borrowing, shown by the columns below, whilst increasing remains well below the outright limits. The Chart should also be read in conjunction with the other Prudential Indictors on the following slides to fully understand the reasonableness of forecast borrowing.



Treasury Outlook – Cost of Debt

Pressures resulting from higher rates have now been built into budgets, with a prudent weighting toward rates remaining higher for longer than currently predicted by market forecasters.

The table across shows current interest rate projections against budgets.

These projections move in relation to both additions/slippage in the approved Capital Programme and changes in interest rate forecasts.

Budgets reflect live forecasts on rates and capital spend across the 3 year period but costs are weighted toward later years as major schemes such as Freshney Place and Cleethorpes Masterplan move toward completion.

As borrowing arrangements typically form very long-term commitments the ability, once drawn, to generate revenue savings from this portion of our spend is very limited. This is an important consideration in budget setting and in all borrowing decisions.

The impact of higher rates on future budgets is shown below. These forecasts are a function of both capital spend funded by borrowing and the market forecast path for interest rates.

At period end there was a prevailing view that interest rate levels would reduce gradually through 2025-26, although changes in growth and inflation data could impact rate paths in either direction.

Net Financing Costs	2025/26	2026/27	2027/28
Forecast outturn	£13.891m	£18.718m	£21.796m
Current Budget	£15.003m	£18.980m	£20.334m
Potential Savings	£1.112m	£0.262m	-£1.462m

Ratio of Financing Costs to Net Revenue Stream: This is an important indicator of affordability and highlights the revenue implications of existing and proposed capital expenditure by identifying the proportion of the revenue budget required to meet financing costs, net of investment income. As borrowing arrangements typically form very long-term commitments, once drawn the ability to generate savings from this portion of Council spend is very limited.

Ratio of Financing Costs to Net Revenue Stream	2024/25 Actual	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate
General Fund	6.44%	6.22%	8.64%	9.72%

Prudential Indicators (The Liability Benchmark)

Although net indebtedness is forecast to increase over the next 3 years. Total drawn debt is expected to remain well below the CFR, the Liability Benchmark and both the Operational and Authorised Borrowing Boundaries during the forecast period.

The table shows a peak change in debt levels of £52m over the MTFP forecast period during which we also have £67m of debt maturities. Total new borrowing required will therefore be around £119m (subject to spend being in line with forecast).

Borrowing remains below control levels as a result of continued internal borrowing support for the Capital Programme.

Changes to accounting rules for Operating leases (IFRS16) for the 2024/25 financial year required additional lease obligations of around £7m to be reflected in our prudential Indicators. This is merely an accounting change and the Authority’s debt obligations and cash flows are unchanged.

Limit levels do not commit the Authority to any increase in actual borrowing.

Gross Debt and the Capital Financing Requirement: To ensure that, over the medium term, debt will only be for a capital purposes the Authority should ensure that debt does not, except in the short term, exceed the total capital financing requirement in the current and next two financial years as updated for the Treasury Strategy 2025-26

£m	2024/25 Actual	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate
External Debt					
Debt at 1 April	160.2	188.9	192.9	232.3	241.4
Expected change in Debt	28.7	4.0	39.4	9.1	(7.0)
Other long-term liabilities (OLTL)	4.0	6.6	7.2	7.2	7.2
Expected change in OLTL	2.6	0.0	0.0	0.0	0.0
The Capital Financing Requirement	227.0	252.1	291.5	300.6	293.6
Under / (over) borrowing	38.1	59.2	59.2	59.2	59.2

Authorised Limit for External Debt: This is a key prudential indicator represents a control on the maximum level of borrowing. This is a legal limit beyond which external debt is prohibited and can only be set or revised by the full Council. It reflects the level of external debt which, while not desired, could be afforded in the short term, but is not sustainable in the longer term.

Operational Boundary for External Debt: This is the limit beyond which external debt is not normally expected to exceed. (i.e. prudent but not worst case). It links directly to the Authority’s estimates of capital expenditure, the capital financing requirement and cash flow requirements, and is a key management tool for in-year monitoring. Other long-term liabilities comprise finance leases and other liabilities that are not traditional loans but still form part of the Authority’s debt.

Authorised Limit	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m
Authorised Limit (Borrowing)	260	280	300	310
Operational Boundary (Borrowing)	230	250	260	270
Max Debt in Period	189	190	233(est)	243 (est)

Prudential Indicators (The Liability Benchmark)

Key Messages:

A minimum cash balance of £10m will be maintained to ensure forecast liquidity needs are met.

The gap between the red and black lines in the Liability Benchmark chart shown here depicts the additional borrowing need the Authority currently projects – a peak requirement of £119m new loans by the end of 2027-28 – including replacement of maturing debt.

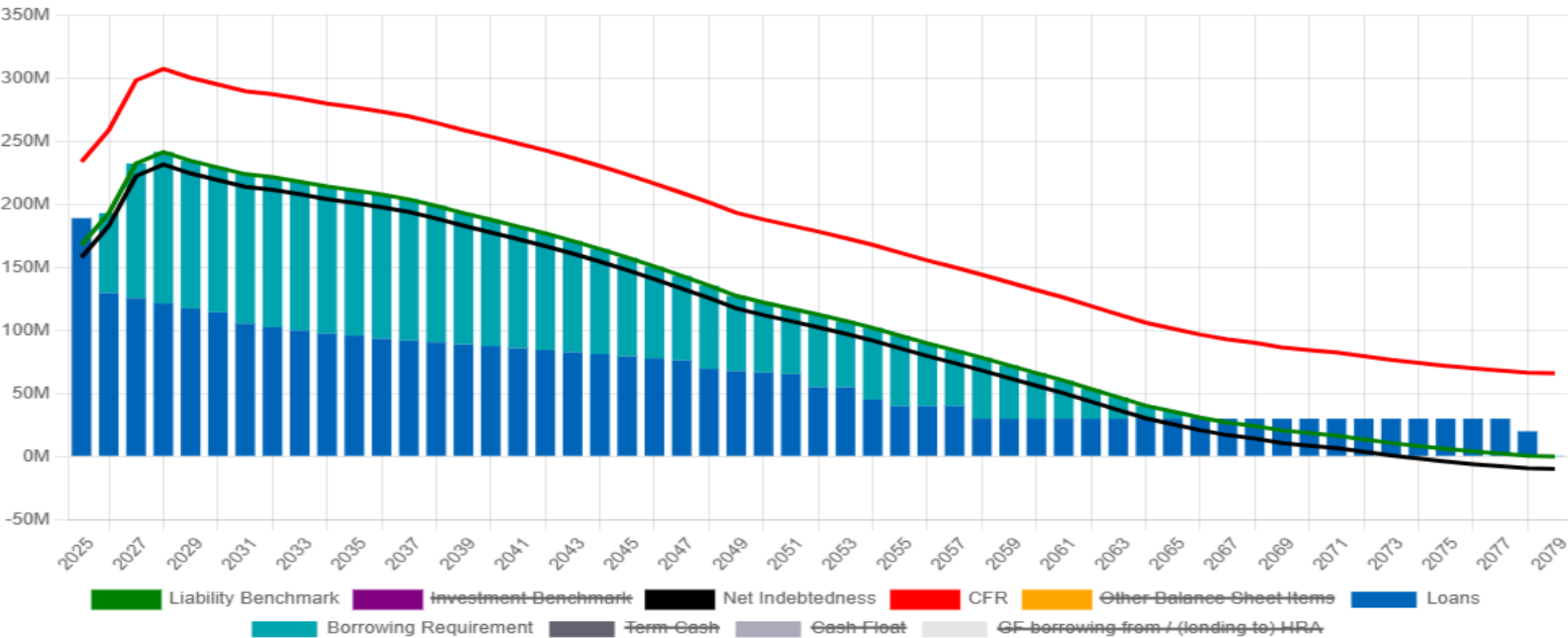
Before new long-term borrowing is entered into the Authority will have regard to the Liability Benchmark and its underlying assumptions will be assessed for their continuing prudence, with revisions made where necessary.

The **Liability Benchmark** tool is now a formal Prudential Indicator.

The Benchmark forecasts our need to borrow over a 50-year period. This aids decision making when it comes to the quantum and term to be chosen, the aim being to avoid cost of carry revenue implications and avoid the trap of defaulting to ultra-long tenors just because the yield curve tail slopes downward. It represents the level of our anticipated borrowing and in the ordinary course of business would not be expected to be exceeded. It therefore should closely mirror the Operational Boundary.

The benchmark assumes:

- future capital expenditure beyond the current programme funded by borrowing of c£8m a year on average
- minimum revenue provision on new capital expenditure based on an annuity profile of c30 years average
- No changes to Reserves beyond the current MTFP period (3 years)



Treasury Management Indicators

Key Messages:

A series of targets (both voluntary and centrally required) are used to measure performance.

These targets can be more restrictive than levels set in the Treasury Strategy but by being more restrictive, can provide a potential ‘early warning’ of any potential issues.

Given the elevated rates seen since 2022 we anticipate continuing to utilise short-term borrowing wherever possible to meet our need until longer-term rates begin to factor in a looser rate environment. At period end markets were watching competing influences of weakening labour data and sticky inflation to inform the pace and scale of future rate cuts, meaning longer term rates remained elevated.

Close monitoring with the support of our Advisors will be maintained

The Authority measures and manages its exposures to treasury management risks using the following indicators.

Security: The Authority has adopted a voluntary measure of its exposure to credit risk by monitoring the value-weighted average credit rating of its investment portfolio. This is calculated by applying a score to each investment (AAA=1, AA+=2, etc.) and taking the arithmetic average, weighted by the size of each investment. Unrated investments are assigned a score based on their perceived risk.

	Target	Actual
Portfolio average Credit Rating	A	AA

Liquidity: The Authority has adopted a voluntary measure of its exposure to liquidity risk by monitoring the amount of cash available to meet unexpected payments within a rolling 1 week period.

	Target	Actual
Total cash available within 1 week.	£10m	£33m

Upper limits on variable interest rate exposure. This identifies a maximum limit for variable interest rates based upon the debt position net of investments. All borrowing due to mature within 12 months is classed as variable as renewal will be subject to any short term movement in rates.

	2024/25	2025/26	2026/27	2027/28
Upper limit on variable interest rate exposure	£90m	£80m	£80m	£80m

Given the elevated rates seen since 2022 we anticipate continuing to utilise short-term borrowing wherever possible to meet our need until longer-term rates begin to factor in a looser rate environment. At period end markets believed both the pace and scale of future rate cuts had declined, meaning longer term rates remained elevated. This was exacerbated post period end by concerns over UK Government debt plans resulting in rates not seen since the Global Financial Crisis. Close monitoring with the support of our Advisors will be maintained.

Treasury Management Indicators

Key Messages:
Maintaining a spread of maturities across our borrowing portfolio can assist with managing cash flow and re-finance risk (the risk that replacement loans are not available or that interest rate costs differ significantly from the maturing loans).

Our active investment portfolio does not lend itself to longer term investments and in the ordinary course of business deposits over 366 days wouldn't be entertained. However, one option for redressing our LOBO loan risk requires a long-term matching deposit (funded by new borrowing) and so a limit is included here to cover that transaction should it be deemed of positive benefit.

Recent higher rates have meant that one of our LOBOs has now been repaid (see future year reduction in Limit across). If the prevailing market continues it is likely that another £10m LOBO during 2025-26.

Upper limits on fixed interest rate exposure. This is similar to the previous indicator and covers a maximum limit on fixed interest rates;

£'m	2025/26	Actual	2026/27	2027/28
Upper Limit on fixed interest rate exposure	310	147	330	340

Maturity structure of borrowing. These gross limits are set to reduce the Council's exposure to large fixed rate sums falling due for refinancing and are required for upper and lower limits.

	Upper	Lower	Actual
Under 12 months	70%	10%	32%
12 months and within 24 months	30%	0%	2%
24 months and within 5 years	30%	0%	7%
5 years and within 10 years	30%	0%	10%
10 years and within 20 years	30%	0%	9%
20 years and within 30 years	50%	0%	23%
30 years and more	75%	10%	18%

Time periods start on the first day of each financial year. The maturity date of borrowing is the earliest date on which the lender can demand repayment. Note: LOBO option dates are included as potential repayment dates, but variable rate borrowing is excluded.

Principal Sums Invested for Periods Longer than 366 days: The purpose of this indicator is to control the Authority's exposure to the risk of incurring losses by seeking early repayment of its investments. The limits on the long-term principal sum invested to final maturities beyond the period end will be:



Capital Programme

Capital Programme

SCHEME	2025/26 Revised Capital Programme	2026/27 Revised Capital Programme	2027/28 Revised Capital Programme
	£000	£000	£000
ECONOMY AND GROWTH			
Regeneration			
Clee HLF Townscape Heritage	1,009	-	-
SHIIP Scheme	464	527	-
Playing Pitch Reprovision	165	529	-
Cleethorpes Public Art	24	-	-
Heritage Action Zone	363	250	-
Town Deal Investment	840	-	-
UK Shared Prosperity Fund	319	-	-
Freshney Place Leisure Development	7,680	30,794	-
Cleethorpes Masterplan - Market Place LUF Scheme	317	3,710	-
Towns Fund - St James House	329	-	-
Towns Fund - Activation Fund	210	100	-
Towns Fund - Riverhead Square	561	-	-
Towns Fund - Public Realm Connectivity	2,526	-	-
Cleethorpes Masterplan - Sea Road LUF Scheme	682	6,789	-
Cleethorpes Masterplan - Pier Gardens LUF Scheme	482	7,028	-
Tennis Court Refurbishment	25	-	-
Play Zone	334	-	-
House of Fraser	200	2,600	1,000
Freshney Place Fit Outs	293	300	350
Cleethorpes Masterplan - LUF Wayfinding	90	269	-
Cleethorpes Masterplan - LUF Logistics	155	123	-
Freshney Place Decking	2,643	-	-
Freshney Place RAAC	200	1,950	3,910

Capital Programme

SCHEME	2025/26 Revised Capital Programme	2026/27 Revised Capital Programme	2027/28 Revised Capital Programme
	£000	£000	£000
ECONOMY AND GROWTH			
Infrastructure			
Disabled Facilities Grants	5,130	-	-
Local Transport Plan Schemes	7,605	605	523
Immingham Lock Flood Def Gates	3	-	-
Corporation Rd Bridge Refurb	-	-	-
Gy and Imm Flood Innov Funding	849	-	-
A180 Structures	2,000	1,873	-
Grimsby Surface Water Flood Alleviation	48	-	-
Bus Service Improvement Plan	1,043	2,011	-
Towns Fund - Garth Lane	5,866	500	-
Toll Bar Drop Off	198	-	-
Greater Lincs Groundwater Project	-	2,000	-
Car Park Schemes	1,099	-	-
Transport Hub	1,050	488	-
North Prom Footwash	18	-	-
Backlog Maintenance	3,063	930	-
Property Rationalisation Programme	123	-	-
Cartergate Office Development	68	-	-
Business Centre Improvement	197	-	-
Heritage Assets at Risk	3,298	-	-
Motor Caravan Parking Scheme	17	-	-
SAFER TOWNS & COMMUNITIES			
HAS & Green Spaces	417	-	-

Capital Programme

SCHEME	2025/26 Revised Capital Programme	2026/27 Revised Capital Programme	2027/28 Revised Capital Programme
	£000	£000	£000
RESOURCES			
Deputy S151			
Capital Investment	7,184	6,767	13,407
Capital Rec't Flexibility	2,150	2,150	-
Policy, Strategy and Resources			
ICT Refresh	928	734	1,808
M365 Transformation Programme	196	258	199
Childrens Services Platform	837	1,000	804
Digital Platform	425	-	-
Cleethorpes Town Hall Audio Visual	66	-	-
ENVIRONMENT			
Fleet Replacement Programme	2,327	7,126	1,693
Enhancement of Bereavement Services	12	-	-
Depot Rationalisation	2,328	-	-
Regulatory Services Management System	-	-	-
Urban Tree Challenge Fund	-	-	-
Salix - Public Sector Decarbonisation Scheme	4,835	-	-
Mayoral Renewable Fund	226	-	-
Housing Assistance Grants and Loans	601	-	-
Warm Home Grants	125	380	375
ADULTS & HOUSING			
Rough Sleeper Accom Grant	40	-	-
Local Authority Housing Fund 3 (LAHF3)	270	90	-

Capital Programme

SCHEME	2025/26 Revised Capital Programme	2026/27 Revised Capital Programme	2027/28 Revised Capital Programme
	£000	£000	£000
CHILDRENS SERVICES			
AD Regulated			
Childrens Residential Transformation	1,530	70	-
Education and Inclusion			
Schools - Devolved Formula Cap Grant	106	-	-
Schools - Backlog Maintenance	241	-	-
Schools - Basic Need Sufficiency of Places	10,611	5,250	-
SEND Special Prov Fund	4,790	314	-
SEMH Free School	10	10	-
Wraparound Childcare Programme	65	-	-
TOTAL CAPITAL PROGRAMME	91,906	87,525	24,069

Funding			
External Grants	55,202	34,544	898
Corporate Borrowing	34,476	50,831	23,171
Capital Receipts	2,150	2,150	-
Revenue Contributions	-	-	-
Other Private inc S106	78	-	-
TOTAL FUNDING	91,906	87,525	24,069

Denotes a Major Project

Denotes a Major Education Project



Major Projects

Quarter 2 - 2025/26 Monitoring Report



A180 STRUCTURES REMEDIAL WORK

Transport Infrastructure and Strategic Housing Scrutiny Panel

Cllr Swinburn, Portfolio Holder for Housing, Infrastructure and Transport

Project description	A180 is a key route to the strategic motorway network supporting both Grimsby/Immingham docks and the Cleethorpes resort. In addition, it provides key access to the Lincolnshire coastal area. The structures all require maintenance to extend their operational usefulness.
Approved budget	Project budget - £11.2m (DHLUC+NELC+LTP)
Cumulative spend	£8.1m - Includes Bridges 1 and 3 final account figures
Programme	Remaining works - Bridge 2 (Alexandra Dock) 2 x phases – Above Deck Works (2a) & Below Deck Works (2b) Procurement: August to October 2025 NPG cable diversion on A180: November 2025 Anticipated start date phase 2a – Above Deck Works: January 2026 Anticipated start date phase 2b – Below Deck Works: TBC pending approved funding Completion: Summer 2026
Indicative timeline	January 2026 to Summer 2026 – Bridge 2
Top 3 risks	• Weather • Contract mobilisation • NPG diversionary works delivery
Capacity / Resourcing / Expertise needed	Site supervision being sourced for works Advisory Structural Engineer being sourced for onsite works NEC QS support being sourced

Current status and programme timeline

- Original timeline amended to better align with other major projects on the network
- Procurement concluding in October where a suitable contractor will be appointed
- NPG diversionary works in progress in surrounding area – no indication of delay. Progress is being monitored

Key progress since last report

- Final account for bridges 1 and 3 completed
- Procurement is at the stage of finalising the tender evaluation
- NPG diversionary works in progress

Outline of current issues/challenges

- Minimising highway disruption during the above deck works
- Coordination with NPG required while they undertake their cable diversion works
- Cleethorpes footbridge remedial works feasibility, funding and programme currently being appraised

Outline of potential mitigation/decisions needed

- Contraflow traffic management system to mitigate delays
- Monitoring of weather and network coordination to keep ahead of external risks

CORPORATION BRIDGE

Transport Infrastructure and Strategic Housing Scrutiny Panel

Cllr Swinburn, Portfolio Holder for Housing, Infrastructure and Transport

Project description	Major restoration work to Corporation Road Bridge includes key structural works, waterproofing and resurfacing alongside improvements to the aesthetic appearance of the bridge through repainting and heritage restoration. These works will help in protecting the landmark for many years to come, preserving its heritage status.
Approved budget	Project costs: the final budget will be established once a principal contractor is re-procured
Cumulative spend	Previous contractor payment applications – £7.3m
Programme	Termination of contract – May 2025 Anticipated new contract start – October 2025
Indicative timeline	Award of tender for PSSC and service - August - Oct 2025 Submission of stage 2 contractor proposal - October 2025 Award of main contract – October 2025 Completion date - TBC
Top 3 risks	• Cost to complete the scheme • Programme timeline within expectations • Existing condition of structure following termination
Capacity / Resourcing / Expertise needed	Pell Frischmann continue to provide project/commercial management and design support to end of the project. Procurement of additional professional services, to build on the project team continue as we head towards the work stage of the project.

Current status and programme timeline

- Professional Services Short Contract (PSSC) awarded to Taziker 01 September 2025
- Anticipated award of main contract is October 2025
- Marine Management Organisation (MMO) and Environment Agency (EA) permits currently being transferred

Key progress since last report

- Security arrangements for the site continue
- Investigation and survey works commenced to understand current position with completed CSL works. Includes independent paint inspector conducted surveys – reports expected end of October 2025
- Procurement completed for first stage tender of PSSC and Taziker appointed
- Contractor submission expected early October
- Procurement of control room contractor close to completion

Outline of current issues/challenges

- Site security remains a challenge – mitigations in place
- Existing scaffolding to be removed from site in preparation for new contract
- Works to predict tide times and levels within the dock being appraised by the contractor with support from ABP
- Evaluation of outstanding works in progress, the outputs of this evaluation will influence the scope, programme and overall scheme costs
- Matters arising from the previous contractor are being considered by the Council

Outline of potential mitigation/decisions needed

- Procurement of works, services and contracts and other various construction related tenders are ongoing

ALEXANDRA DOCK GARTH LANE

Transport Infrastructure and Strategic Housing Scrutiny Panel

Cllr Swinburn, Portfolio Holder for Housing, Infrastructure and Transport

Project description	Homes England and the Alexandra Dock brown field land housing project. Utilising £7.8m of Towns Fund money, Keepmoat is working closely with council officers to transform derelict land in the town centre to a modern, low carbon town centre community, to act as the cornerstone for the wider regeneration of Alexandra Dock.
Approved budget	£7.8m Towns Fund money to be spent by March 2026
Cumulative spend	£1.6 m
Programme	Start on site Autumn 2025 First homes delivered Spring 2026 All homes completed Autumn 2027
Indicative timeline	Completion Autumn 2027
Top 3 risks	• Timing of planning approval • Grant funding timescales • Unexpected ground conditions
Capacity / Resourcing / Expertise needed	Additional external support will be procured as appropriate if further matters arise.

Current status and programme timeline

- Contract completion now agreed to be occur post planning permission decision
- Planning application awaiting determination – Keepmoat have been required to submit a variety of further information / clarifications which have now been largely completed. It is anticipated that a planning determination can now be made in the next few weeks.

Key progress since last report

- NELC monitoring developer planning application

Outline of current issues/challenges

- There have been a variety of challenges in the planning process and the team have worked hard to guide Keepmoat through these. Otherwise, normal development planning risks apply which are being managed.

Outline of potential mitigation/decisions needed

- Close liaison with MHCLG
- Maintain market awareness and regular update discussions with developer

FRESHNEY PLACE LEISURE SCHEME

Economy, Culture, and Tourism Scrutiny Panel
Cllr Jackson, Leader & Portfolio Holder for Economy, Regeneration, Devolution and Skills

Project description	The project is a key element of delivering on the Grimsby Town Centre Masterplan. The aim is to transform the western end of Freshney Place, Victoria Street and the Bull Ring through the creation of a Family Entertainment Centre comprising a cinema, food hall and modern market, together with new food, drink, and leisure facilities. Pre-construction, the scheme has secured pre-let agreements with Parkway and Starbucks.
Approved budget	£49.96m following 12 December 2024 Full Council decision
Cumulative spend	£11.8m inc. design, planning, PCSA (asbestos, soft strip, design), site acquisition, vacant possession, surveys and fees
Programme	• Planning Approval – completed Feb 23 • Appoint PCSA Contractor (phase 1) - completed Mar 24 • Final Cost Plan – received • GMI formally contracted Feb 25 • Construction Completion – Practical completion due Q1 2027
Indicative timeline	Having commenced February 2025, due to utilities challenges (now largely resolved), Practical Completion is now targeted for Q2 2027 with tenant fit-out largely occurring thereafter.
Top 3 risks	• Utilities • Asbestos • Ground conditions
Capacity / Resourcing / Expertise needed	• Professional team – in place • GMI formally appointed • Monthly client meetings in place

Current status and programme timeline • Cinema pre-let secured • Starbucks pre-let secured • Scheme approved • GMI appointed • Works commenced and demolition almost complete • Practical completion due Q2 2027
Key progress since last report • Demolition largely complete • Terms agreed for x2 further pre-lets • Monthly client meetings progressing • Gas disconnection completed • Majority NPG disconnections completed
Outline of current issues/challenges • An NPG diversion is a risk although the relevant personnel are working well with NPG. Demolition is largely complete, and some spoil has been found to be contaminated with asbestos. The final groundworks and preparation for piling is a key stage in the programme in terms of any final archaeological risks and ground conditions.
Outline of potential mitigation/decisions needed • No immediate mitigation or decisions required.

RIVERHEAD SQUARE PHASE 2 PUBLIC REALM

Economy, Culture, and Tourism Scrutiny Panel
Cllr Jackson, Portfolio Holder for Leader and Portfolio Holder for Economy, Regeneration, Devolution & Skills

Project description	Riverhead Square has been newly regenerated into a spacious and inviting area, providing a welcoming space for year-round events and offering exciting opportunities for the community. A variety of new planters made from natural materials will create a natural habitat, increasing biodiversity in the town centre and providing seating for pedestrians to enjoy the space.
Approved budget	£3.3m
Cumulative spend	£2.6m
Programme	Start March 2023 Planned Contract Completed March 2025 Main Construction Completed September 2024 Planting completed September 2025 NPG re-enforcing work outside of site – Completed March 2025 Final reinstatement and snagging works – Autumn 2025
Indicative timeline	Works to complete Autumn 2025
Top 3 risks	• Transition from Equans management • Completion of snagging and outstanding works • Anti Social Behaviour
Capacity / Resourcing / Expertise needed	N/A Sufficient resource and expertise on the project

Current status and programme timeline

- Project largely complete, NPG connection works completed in April 2025, however, reinstatement works connected with this need addressing and NEL has raised this with NPG to seek completion of these, to the Council's satisfaction.
- Final snagging works and planter commenced

Key progress since last report

- New planting to replace stones completed.
- Installation of new and replacement bollards for Hostile Vehicle Mitigation commenced.
- Contractor completed snagging works.

Outline of current issues/challenges

- NPG snagging works still ongoing but progressing
- Awaiting delivery and installation of additional bollards to ensure safety measures align with Police and anti-terrorism requirements. These works will allow final paving works to be completed, upon installation.

Outline of potential mitigation/decisions needed

- Continued close communication and management with NPG

MARKET PLACE CLEETHORPES

Economy, Culture, and Tourism Scrutiny Panel
Cllr P Jackson – Leader and Portfolio Holder for Economy, Regeneration, Devolution and Skills / Cllr H Dawkins – Portfolio Holder for Culture, Heritage and the Visitor Economy

Project description	Rejuvenating Cleethorpes' historic Market Place will add space for social interaction, reconnecting our busy seafront and town centre, creating jobs, and boosting the economy. These improvements will re-balance the relationship between traffic and pedestrians, encouraging wider circulation of people through the town.
Approved budget	£4.5m
Cumulative spend	£0.6m
Programme	Contractor on site: New year 2026 Practical Completion: TBC following programme submitted by winning tenderer
Indicative timeline	RIBA 4: Autumn 2025 Tender Live - Principal Contractor: Autumn 2025 Completion – Estimated Autumn 2026
Top 3 risks	• Traffic Regulation Orders • Procurement • Stakeholder engagement
Capacity / Resourcing / Expertise needed	Additional expertise sourced for the project in relation to: • RIBA 4 Technical Design • RIBA 5 and 6 – project oversight role • NEC 4 Project Manager • NEC 4 Supervisor • QS

Current status and programme timeline • Traffic Regulation Order process to implement new road layouts commenced • Construction to commence in the winter. • Project is due for completion Autumn 2026. • Parking mitigation implemented and operational on 10th Oct 2025. • Project team continuing stakeholder engagement, particularly with businesses.
Key progress since last report • Traffic Regulation Orders informal consultation completed • Stakeholder engagement. • Finalising technical drawings. • Early market engagement for procurement of Principal Contractor commenced. • Traffic island installed outside Victoria (Old Vic) car park.
Outline of current issues/challenges • Managing stakeholder relations internally and externally to ensure the project stays within the agreed scope so that the project benefits and outcomes can be realised but also stay within the funding programme deadline. • Completing the project as quickly as possible whilst operating within statutory requirements. • Stakeholder relations with business stakeholders. • Public perception on parking.
Outline of potential mitigation/decisions needed • Continued engagement with businesses and local residents. • Contractor to provide a plan to minimise disruption. • Complete: Victoria car park into use and High Street changed to short-stay only.

PIER GARDENS CLEETHORPES

Transport Infrastructure and Strategic Housing Scrutiny Panel
Cllr P Jackson – Leader and Portfolio Holder for Economy, Regeneration, Devolution and Skills / Cllr H Dawkins – Portfolio Holder for Culture, Heritage and the Visitor Economy

Project description	Pier Gardens is a Victorian, traffic free, linear park raised above the Central Promenade which runs along the length of the town centre. Opened in 1885, its location is at the heart of the resort and the scope for re-development is vast. Regeneration of Pier Gardens will boost the tourism offer, ensuring there is something for everyone by providing play, leisure, and biodiversity attractions.
Approved budget	£8.4m
Cumulative spend	£1m
Programme	June 2025 – RIBA 4 completion and Principal Contractor and NEC4 Supervisor Procurement January 2026 to Winter 26/27 – Mobilisation and Construction RIBA5 and 6.
Indicative timeline	Autumn 2025– Principal Contractor and NEC4 Supervisor Procurement January 2026 to Winter 26/27– Mobilisation and Construction RIBA5 and 6.
Top 3 risks	• Procurement • Ground conditions • Planning • Cost certainty
Capacity / Resourcing / Expertise needed	Additional expertise sourced for the project in relation to: • RIBA 5 and 6 – project oversight role • NEC 4 Supervisor • NEC4 Project Manager (appointed) • Quantity Surveyor (appointed) • Ecological input

Current status and programme timeline • Principal Contractor procurement to complete Autumn 2025 • Site mobilisation to commence Winter 2025/26 • Project is due to complete Winter 2026/27
Key progress since last report • Principal Contractor procurement due to close October 2025 (since closed) • NEC4 Supervisor evaluation to complete October 2025
Outline of current issues/challenges • Coordination of Pier Gardens with Sea Road Site • Coordination with resort and activities during development stage
Outline of potential mitigation/decisions needed • Ensuring co-ordination of design and delivery with Sea Road project. • LUF Logistics to ensure co-ordination of resort and its activities during construction.

2 SEA ROAD CLEETHORPES

Transport Infrastructure and Strategic Housing Scrutiny Panel
Cllr P Jackson – Leader and Portfolio Holder for Economy, Regeneration, Devolution and Skills / Cllr H Dawkins – Portfolio Holder for Culture, Heritage and the Visitor Economy

Project description	A three-storey building will be constructed at the former Waves site on the corner of Sea Road and the Promenade, comprising public amenities and a changing places facility, as well as commercially lettable space across all floors of the building, which may include different providers in retail and hospitality.
Approved budget	£8.7m
Cumulative spend	£1.3m
Programme	Pre-construction works: Winter 2024 - complete RIBA 4: Summer 2025 RIBA 5/6 Construction works commencement: Autumn 2025 Completion: Winter 2026 Tenant fit out – Winter 2026
Indicative timeline	RIBA 4: Autumn 2025 RIBA 5/6 Construction works commencement: Autumn/Winter 25/26
Top 3 risks	• Re-procurement of construction contract • Cost certainty • Ground conditions
Capacity / Resourcing / Expertise needed	• Additional expertise sourced for the project in relation to: • Technical Design • Construction Planning • Ecological input

Current status and programme timeline • Design works progressing under PCSA and construction due to commence in Autumn/Winter • Practical completion due late 2026/early 2027. • Fit out estimated winter 2026/27.
Key progress since last report • Working with contractor to complete RIBA 4 and obtain full costings. • Agreement for letting in legals.
Outline of current issues/challenges • Ensure co-ordination of design and delivery with Pier Gardens project. • Working to align project cost with procurement requirements.
Outline of potential mitigation/decisions needed • Design Teams/Contractors for Sea Road and Pier Gardens will have regular liaison to ensure coordination.

ABBEY WALK CAR PARK

Transport Infrastructure and Strategic Housing Scrutiny Panel

Cllr Swinburn, Portfolio Holder for Housing, Infrastructure and Transport

Project description	A study highlighted significant structural issues affecting the beams across the car park floors, particularly on the first and second floors, which support the loads from the upper levels. In May 2024, the car park was closed due to structural safety issues. Demolition of the car park is being progressed.
Approved budget	£1.0M for feasibility and demolition
Cumulative spend	£0.1m for viability, excluding approved demolition budget
Programme	Demolition programme – October 2025 to Spring 2026
Indicative timeline	Demolition mobilisation – October 2025 Demolition commencement – November 2025 Ground floor car park design – December 2025
Top 3 risks	- Demolition around existing buildings including Grimsby Library Rail infrastructure (BAPA) – demolition in close proximity to the rail track - Northern Power Grid (NPG) – demolition with the substation in situ
Capacity / Resourcing / Expertise needed	Project resource for reconstruction of the ground level car park - TBC

Current status and programme timeline

- Demolition contract award
- BAPA mobilisation of contract
- Subject to manage risk to other buildings in the vicinity, demolition works to begin Autumn 2025

Key progress since last report

- Demolition tender close and evaluation – July 2025
- Business case preparation – July 2025
- Town Centre parking capacity and demand analysis draft study completed
- Contractor has been awarded for demolition

Outline of current issues/challenges

- Finalisation of BAPA ongoing
- Appointed contractor working through methodology for demolition to mitigate risks to other buildings in the vicinity

Outline of potential mitigation/decisions needed

- No decisions required at this point

TRANSPORT HUB

Transport Infrastructure and Strategic Housing Scrutiny Panel

Cllr Swinburn, Portfolio Holder for Housing, Infrastructure and Transport

Project description	The scheme aims to deliver a centralised, compact, highly functional, multi-purpose transport hub located within Grimsby Town Centre. This site has excellent connectivity to the railway station, Freshney Place shopping centre, the wider town core, and significant wider regeneration activities underway, the Hub will provide a single central location for all buses in NEL, in a safe, sheltered environment that is accessible to all.
Approved budget	Approved Project Budget £1.8m <i>Further funding may be assigned once final plans are confirmed</i>
Cumulative spend	£0.5m
Programme	Demolition of Osborne Street buildings to commence August 2025 Planned completion of demolition – October 2025
Indicative timeline	RIBA 1 to 2 Design - February 2025 to November 2025 Expected Cabinet decision on progression of hub – December 2025/January 2026 Submission of planning application – March 2026
Top 3 risks	• Disruption to neighbouring buildings • Funding to complete minimum viable scheme • Short to medium-term land usage while the next stage of construction is decided
Capacity / Resourcing / Expertise needed	External consultant WSP providing transportation and architectural services Internal NEL project management supported by professional services

Current status and programme timeline

- Demolition complete in October 2025
- RIBA 2 report and business case expected November/December 2025

Key progress since last report

- Demolition contractor confirmed and works commenced
- Public survey for facilities of the proposed Transport Hub ran from early August to mid September – analysis has been conducted that will be used within the concept design
- Continued conversations with planning officers in relation to a pre-application of a new hub
- Continued consultation and support with Stagecoach

Outline of current issues/challenges

- Demolition of site while maintaining highway network accessibility to neighbouring buildings and car parking at the rear of Osborne Street
- Short delay to RIBA 2 design deliverables due to consultant resource

Outline of potential mitigation/decisions needed

- Contractor will prepare phasing options following RIBA 2 design
- Public consultation results to be presented with RIBA 2 design November/December

Children and Lifelong Learning Scrutiny Panel

Cllr Margaret Cracknell, Portfolio Holder for Children and Education

Project description	The Council receives a Government Basic Need grant allocation to assist with its statute responsibility as determined by the Education Act for the provision of sufficient and suitable pupil places within the Borough.
Approved budget	• Sufficiency of School Places Programme - £9.8m • Devolved Formula Capital Grant 25/26 - £0.1m • Backlog Maintenance Schools 25/26 - £0.2m
Cumulative spend	• Sufficiency of School Places – £ 6.2m • Devolved Formula Capital Grant – £0m • Backlog Maintenance Schools - £0m
Programme	• Sufficiency of School Places – This is a 5-year programme 21/22 to 25/26 • Devolved Formula Capital Grant – This is a continuous rolling annual allocation devolved to schools for them to address small capital projects • Backlog Maintenance Schools – Annual allocation for 25/26
Indicative timeline	This remainder of the Sufficiency Programme is planned to be spent during the financial year 25/26
Top 3 risks	• Insufficient school places • Unsuitable classroom provision • Schools fall into disrepair
Capacity / Resourcing / Expertise needed	This current programme has sufficient capacity resourcing and expertise required to deliver the projects and tackle and resolve risk.

Current status and programme timeline

Sufficiency of School Places – active 5-year programme, in its 4th year remains on target and within budget.

Devolved Formula Capital Grant – The LA is the gatekeeper of these monies which are devolved to individual schools for them to undertake minor capital works, it should be noted that this funding stream has the ability to roll for up to 4 years.

Backlog Maintenance Schools – This is currently an annual allocation; the identified 25/26 project is out to tender.

Key progress since last report

- Sufficiency of School Places – Completion of Laceby Stanford Project and is now in snagging,
- Enfield Primary complete and now in snagging, Cleethorpes Academy complete,
- New Waltham Primary 2nd phase on site, nearing completion, Building will be complete for 31st October 25, with bespoke external play installation and playground remedial works completing at the end of November
- Scartho site now open and fully functioning. Work continues on the external areas.
- Waltham site currently on track for proposed date of handover in October., temporary classrooms will be removed in October Half Term, external works will continue to the end of November

Outline of current issues/challenges

- Removal of Portakabins in October half term, completion of the pitches as we are coming into the winter months
- Installation of bespoke external play at Waltham Gateway and New Waltham Primary due to contractor availability

Outline of potential mitigation/decisions needed

No decisions required at this point

Schools – Special Educational Needs and Disabilities (SEND) Resource Specialist Provision (RSP) & Alternative Provision (AP) Programme

Children and Lifelong Learning Scrutiny Panel

Cllr Margaret Cracknell, Portfolio Holder for Children and Education

Project description	Deliver quality spaces and sufficient provision in North East Lincolnshire for children and young people with Special Educational Needs and Disabilities (SEND) or requiring Alternative Provision (AP)
Approved budget	- SEND Provision High Needs Capital grant 25/26 - £4.8m - SEMH free school - £1m approved overall
Current spend	- SEND Provision £1.5m - SEMH free school £0m
Programme	25-26 RSP/AP programme : various Resource Specialist Provisions (RSP) being developed on mainstream education sites to create 75+ RSP places; SEMH free school – 3-4 year programme
Indicative timeline	- Delivery RSP places by 2027 - Delivery of Free School with DfE confirming revised date
Top 3 risks	- Insufficient local places for children with an EHCP - Increasing education transport costs - Project interest from schools wishing to develop RSPs is could exceed existing capacity in the schools' assets team
Capacity / Resourcing / Expertise needed	Resourcing challenges and expertise to deliver the committed projects however, this is being addressed as part of a wider exploration of service delivery.

Current status and programme timeline

- SEND Provision: On target to exceed delivery of current strategy minimum target of 75 RSP places in mainstream schools
- AP places are currently not requiring any capital allocation. Commissioning of places project in progress
- SEMH free school – revised programme and figures from DfE being reviewed and being reported to November scrutiny/ Dec Cabinet

Key progress since last report

- Tollbar Academy-Gatehouse and Cambridge Park Sixth form build due to be handed over; Yarborough /Riverside phase 2 design; Fairfield Academy build handed over; 2 x primaries both Resource specialist provisions RSPs open with Waltham Gateway operating in Scartho Gateway building until Waltham Gateway build completed October 25; Healing secondary build handed over and opened. Bursar approval to start project. Welholme primary school site - feasibility stage. Other RSPs at visioning stage. Small grant project scheme – delivery stage and phase 2 about to launch
- SEMH specialist free school designs - feasibility costings reviewed and Business Development Group and scrutiny due to be updated; securing of land continues to be progressed.
- Humberston Park Specialist School option surveyed and cabinet approved option; exploring all options. 25-26 Send Provision grant contributing to this project.

Outline of current issues/challenges

- DfE Specialist free school – not yet contracted with DfE and land transfer not yet signed; substation and flooding issue costs known but not yet resolved fully.
- Commissioning of new projects taking longer than anticipated. RSP project interest is exceeding current allocation
- Solutions for Humberston Park School capacity – securing of option

Outline of potential mitigation/decisions needed

- Officer decision records and briefings where required a for each project; Education and Inclusion Board oversee decisions needed.

COMMUNITIES SCRUTINY PANEL

DATE	01/11/2025
REPORT OF	Carolina Borgstrom, Director Economy, Environment and Infrastructure
SUBJECT	Closed Circuit Television (CCTV) Update
STATUS	Open

CONTRIBUTION TO OUR AIMS

This report contributes to the strategic priorities of the Council to promote a Stronger Economy and Stronger Communities and is directly linked to the Council Plan, namely:

- Attractive and vibrant town centres
- Happy visitors and great leisure
- Safe and clean streets and open spaces
- Looking after parks and open spaces

EXECUTIVE SUMMARY

This report provides an update on the Council's Public Space CCTV function and includes performance information which has been developed to meet the aims of the Council's Public Space CCTV Strategy 2024-2027.

MATTERS FOR CONSIDERATION

The Communities Scrutiny Panel is asked to note progress and consider the performance measures and make any recommendations to the CCTV Strategic Board and Portfolio Holder for Safer & Stronger Communities.

1. BACKGROUND AND ISSUES

1.1 In April 2023 Cabinet made a decision to invest £2.25m, to upgrade the Public Space CCTV provision.

1.2 The project included:

- A new state of the art control room
- 51 additional camera locations
- All cameras replaced and upgraded to digital
- Revised transmission network
- Introduction of a tannoy system
- Connecting some of the existing Council properties with CCTV to the control room
- Monitoring capability in Victoria Street Police Station and Melton 2 Police Station Control Room.
- Digital mapping of the camera locations
- 32 Rapid deployment cameras to tackle anti-social behaviour
- 5 Rapid deployment cameras used for environmental crime purposes

1.3 **Governance – CCTV Strategic Group**

1.4 The implementation of the upgrade was overseen by the Council's CCTV Strategic Group which is chaired by the Assistant Director for Safer & Stronger Place and has representation from the Portfolio Holder for Safer & Stronger Communities and senior Council officers. The group has continued to meet and acts as the overall governance and assurance mechanism for all CCTV requirements including oversight of the Council's Public Space CCTV Strategy 2024-27.

1.5 The implementation of CCTV upgrade is in accordance with data protection legislation and the Surveillance Camera Commissioner's code of practice.

1.6 **CCTV Operational Group**

1.7 The Operational Group is chaired by the Head of Service for Safer Towns and Communities and has representation from managers across the partnership both internally and externally including Humberside Police and Humberside Fire and Rescue Service.

1.8 The operational group maintains oversight of all deployable cameras, both Public Facing and those Rapid Deployment Cameras (RDCs) supporting vulnerable people to support the prevention and detection of crime, including environmental crime, identified within the Communities of North East Lincolnshire. Recently managers from school parking enforcement have been added to the group to ensure that the Operational Group also have oversight on all cameras operating within the borough. Communications to highlight success are considered at every meeting, and all press releases are developed within this group.

1.9 **Performance**

1.10 The CCTV performance development framework follows 5 clear aims, they are detailed as below

AIM 1: To work in partnership with retailers, licensees and businesses to reduce opportunities to commit crime and anti-social behaviour in shopping areas and improve the feeling of safety and public re-assurance.

AIM 2: To reduce the opportunities of crime, environmental crime and anti-social behaviour in our local communities and residential areas through the rapid deployment of remote CCTV cameras providing an effective response to improve public re-assurance.

AIM 3: To ensure that all fixed and mobile CCTV provision is placed and prioritised in the right geographical areas and is responsive to emerging and ongoing threats and issues.

AIM 4: To ensure that CCTV is being used cost effectively and to its full advantage by reviewing, monitoring and continuing to investigate new and developing technological advancements and ways of working.

AIM 5: To annually review the provision of public space CCTV to ensure it continues to meet the requirements of the community, the Council and partner agencies

1.11 There are currently 5 CCTV performance measures collated quarterly for the Council Plan. These are detailed below including the latest performance measures for Quarter 2 in 2025-26. These performance measures are collated through the Operational group and are reported into the CCTV Strategic Group on a quarterly basis.

- 1) Percentage average of Public Space CCTV fixed cameras in operation. There are currently 132 Public Facing Cameras across North East Lincolnshire and in Q2 95% showed to be in operation.
- 2) Number of times CCTV has supported an incident attended by emergency services. Q2 showed 536 incidents supported.
- 3) Number of incidents caught in progress and reported to Humberside Police, Q2 showed 130 incidents.
- 4) Number of incidents captured on CCTV and supplied to Humberside Police, Q2 showed 113 incidents.
- 5) Number of incidents captured on CCTV and supplied to Humberside Police resulting in a positive outcome in court. Q2 showed 7 successful prosecutions utilising NELC CCTV.

1.12 The CCTV Operational Group also report on performance measures in relation to Anti-Social Behaviour and Environmental Enforcement. The ASB team have 32 Rapid Deployment Cameras and there are also 5 cameras utilised within Environmental Enforcement. The below performance measures are taken from the last quarterly performance report.

- Number of ASB RDCs fully operational – 29 / 30 = 97% deployed.
- Number of Environmental Enforcement RDCs fully operational - 5/5 = 100% deployed.
- Number of Environmental Enforcement RDCs in one place for over 3 months – 5/5.
- Number of ASB RDCs deployed into crime and ASB hotspots – 21/29.
- Number of RDCs deployed into ASB, crime and risk of life – well-being hotspots that have a live OSARA / POP light (crime and ASB problem solving document) 29/29 showing 100% compliance.
- Number of environmental crimes FPNs issued or prosecutions supported by CCTV RDCs evidence – 4 Fixed Penalty Notices served
- Number of times CCTV Caught on Camera initiative has resulted in evidence submitted – 1/7
- Number of ASB RDCs deployed into neighbourhoods because of threat,

risk, or harm to an individual – 8/29.

1.13 **Wider Outcomes**

1.14 Working in partnership with Humberside Police and Criminal Justice agencies, NELC also receive information which demonstrates how CCTV cameras have played a significant role within the prevention and detection of crime as detailed below:-

- July 11, 2025 - Two men were sentenced. One was found guilty of handling stolen goods and another of burglary of somewhere other than a home. Both were given community orders with periods of rehabilitation, including elements of alcohol and drug abstinence.
- July 24, 2025 - One man pleaded guilty to assault by beating and was given a community order with instructions to partake in a period of rehabilitation. He was also asked to pay £264 in court costs.
- August 13, 2025 - One man pleaded guilty to four counts of criminal damage over £5,000 and one count of affray. He was subsequently given a 12-month prison sentence and ordered to pay £187 in court costs.
- August 29, 2025 - A man pleaded guilty to burglary of somewhere other than a home and criminal damage valued to be under £5,000. For these crimes, he was given a 12-month prison sentence, suspended for two years and ordered to attend a drug rehabilitation course.
- September 22, 2025 - A woman pleaded guilty to numerous driving offences including driving without due care and attention; failing to stop after a road accident; driving without a licence and driving without third party insurance. As a result, she was given a fine of £200 and will receive 10 points when she obtains a valid driving licence.
- September 29, 2025 - A man pleaded guilty to arson and was sentenced to 50 months in prison and ordered to pay £228 in court costs.

1.15 **Next Steps**

1.16 Moving forward, in order to demonstrate the wider benefits of the Councils CCTV function, the CCTV Operational Group are developing a system for all Police Officers in a Case to return the outcome of the investigation to an email Single Point of Contact (SPOC), showing a positive outcome, this being a Charge, Caution, Taken into Consideration (TIC) or Community Resolution. There will also need to be recognition of a negative outcome such as No Further Action (NFA) insufficient evidential value. This way NELC can more effectively track outcomes relating to CCTV evidence in the future.

1.17 Case Studies

1.18 Grimsby Town Centre Attack – April 2024

1.18 [Weapons including crowbar involved during brutal Grimsby town centre attack - Grimsby Live](#)

1.19 In the early hours Humberside Police received a call from a female at a licenced premises in Grimsby Town Centre stating that 20 people were fighting in the street. CCTV immediately started to monitor the situation, which escalated to many male adults fighting with weapons. NELC CCTV patched this through to Humberside Police Force Control Room to send the appropriate police response to the incident. Due to the severity of the incident the police secured the scene to allow Scenes of Crime officers to attend for forensic searching. NELC CCTV was instrumental in the apprehension and identification of offenders and vehicles involved. 9 adults were arrested for Violent Disorder with a total of 6 males charged with the offence and between them they were sentenced to 22 years and 6 months in prison.

1.20 Garth Lane Bridge - February 2024

1.21 [Offenders banned from Garth Lane bridge and Weelsby Woods after acts of vandalism thanks to help from Council CCTV | NELC](#)

1.22 Two incidents of criminal damage occurred in two locations across the borough in early February 2024. Firstly, abusive graffiti was sprayed on Garth Lane bridge and secondly on the stone lions on the entrance to Weelsby Woods. Following information passed to the CCTV control room by NELC Street Cleansing Team, CCTV operatives reviewed the system and identified that both incidents were committed by the same individuals.

1.23 Information was passed to Humberside Police who identified the offenders who were subsequently arrested and interviewed resulting in positive sanctions against them both in the form of a community order with conditions as set out below:-

- A letter of apology to the Council Street Cleansing team
- A letter to the friends of Weelsby woods group
- Not to carry spray paint in the public
- Do not attend the bridge
- Do not attend Weelsby Woods

1.24 School CCTV Parking Enforcement

1.25 The school CCTV parking enforcement cameras have all been funded through the Local Transport Plan (LTP), except the camera in Great Coates which was funded

through the Bus Service Improvement Plan (BSIP). They are approved devices used for enforcement, which now fall under Regulatory Services and not closed-circuit surveillance cameras. They are reviewed by a Civil Enforcement Officer at the Municipal Offices, not the main CCTV security office.

1.26 The list of current schools within this scheme are as below

- Great Coates Primary Academy
- Lisle Marsden C of E Primary Academy
- Macaulay Primary Academy
- Old Clee Primary Academy
- Ormiston South Parade Academy
- Reynolds Academy
- Scartho Junior Academy
- Signhills Academy
- Stanford Junior & Infant School
- Waltham Leas Primary Academy
- Welholme Academy
- New Waltham Academy
- Queen Mary Avenue Infant & Nursery School

1.27 There are currently 13 school sites where enforcement cameras have been installed since the project started in September 2022. Two further sites at Eastfield Academy and Elliston Academy are due to be implemented in November 2025. Between September 2022 and September 2025, a total of 3,573 PCNs have been issued by the approved devices compared to a total of 413 PCNs issued by Civil Enforcement Officers between 2014 and 2022 at all schools in North East Lincolnshire.

1.28 Data for Signhills, Old Clee, Welholme and Queen Mary, which were amongst the first sites to receive cameras is now showing a decline in the number of PCNs being issued, suggesting that compliance with the *School Keep Clear* restrictions is getting better. The information for other sites, where cameras have not been installed for as long is mixed and will need to be reviewed in the future.

1.29 There is an annual review of the list of sites which don't currently have a camera set-up. The review includes several factors including injury collisions as well as the level of engagement by the school and site observations by the Road Safety team throughout the year. Any recommendations are directed to the Portfolio Holder For Housing, Infrastructure and Transport.

1.30 **Environmental Crime**

- 1.31 The Environmental Enforcement cameras are vital in the investigation of fly tipping and littering. The 5 cameras within the Environmental Enforcement team are monitored daily to obtain evidence such as number plate details, house numbers/street names and identification of the perpetrator from fly tipping and littering offences that are captured. Since April 2025 the Environmental Enforcement cameras have aided officers to serve 8 Fixed Penalty Notices, 5 of these have been paid in full. The unpaid Fixed Penalty Notices are currently going through the court process. Twenty two incidents were caught on NELC CCTV, of this 11 clips from the Environmental Enforcement cameras have been released on Caught on Camera via the Council's social media and website platforms. From the 11 clips, 5 people have been invited in for an Interview Under Caution (IUC) and 6 were corroborating evidence from the same incident.
- 1.32 The Caught-on-Camera clips have been viewed more than 510,000 times on Facebook, with some clips having over 400 likes and over 90 comments. This has raised huge awareness regarding fly tipping and littering, which the public have passionately expressed that it is unacceptable, and perpetrators should be penalised.

1.33 **COMMUNICATIONS**

- 1.34 A Communications Plan remains in place, with the objectives of raising awareness of the CCTV network, improving the perception of CCTV as a deterrent and for evidence-gathering, and seeking resident's help in identifying people involved in incidents that are captured on CCTV.
- 1.35 The below list details the comms releases authorised from the CCTV operational group over the last 6 months.
- [Seven sentenced after CCTV helps convict criminals in North East Lincolnshire - Grimsby Live](#)
 - [Not Lovin' it: Grimsby man fined for throwing suspected McDonald's paper bag out of car window | NELC](#)
 - [Trio commended for heroic efforts during town centre assault | NELC](#)
 - [Shoplifting, Anti-Social Behaviour and harassment reduced in Grimsby Town Centre: How Op Mastery is making it a safer place for everyone | NELC](#)
 - [Can you help catch these litter louts? | NELC](#)
 - [From CCTV to Days of Action: How North East Lincolnshire is tackling Anti-Social Behaviour | NELC](#)
 - ["We're making Grimsby town centre a safer place": Councillor champions cycling rules in Grimsby town centre | NELC](#)
 - [Grimsby men fined over £600 for breaking cycling rule in town centre | NELC](#)
 - [Two sentenced for crimes thanks to Council CCTV and Humberside Police | NELC](#)

- “Keeping children safe is our priority”: Nearly 1000 school parking fines issued in 2025 | NELC
- Op Coastline: Car seized and 40 offences dealt with in Council and Humberside Police operation | NELC
- Council CCTV aids in helping find missing people, stopping theft and fly-tipping | NELC
- “This means we can have a normal life”: Cleethorpes resident praises Council and Police for tackling anti-social behaviour | NELC

2 RISKS AND OPPORTUNITIES

The previous CCTV network system was beyond its life expectancy and required investment. The investment has enhanced the Council’s ability to assist the Police in the apprehension and prosecution of perpetrators of crimes or anti-social behaviour and the NELC Enforcement and ASB teams in investigating and prosecuting perpetrators of environmental crimes.

2 REPUTATION AND COMMUNICATIONS CONSIDERATIONS

- 2.1 Whilst the costs of investment to the CCTV project was significant, there remains positive reputational benefits for the Council following the decision to invest in its CCTV network. It demonstrates that the Council remain committed to keeping the system up to date with the latest technical advancements. The investment also reassures members of the community and other stakeholders that the Council understands its statutory duties around community safety and is proactively taking steps to make the area safer in accordance with our strategic aims.
- 2.2 As mentioned above, a programme of communications and marketing on achievements will continue to remind and reassure members of the public around the effectiveness of the new system and to advise those who may cause ASB and crime, they are being monitored and will be prosecuted if caught on camera.

3 FINANCIAL CONSIDERATIONS

- 3.1 The recommendation to invest capital has enabled the Council to fully upgrade the CCTV network ensuring it is viable and fit for purpose.
- 3.2 Figures for income generation and savings are hard to quantify but it is estimated that investment has had a positive impact on the following:
 - Reduced demand in Environmental Services by the reduced incidents of fly tipping, graffiti and property damage.
 - Reduced interventions for young offenders by the prevention of crime and anti-social behaviour.
 - The ability to introduce software and infrastructure to enable Penalty Charge Notices (PCN) for contravention of Traffic Regulation Orders at schools which can then be reinvested to implement similar schemes at other locations.

4 CHILDREN AND YOUNG PEOPLE IMPLICATIONS

Overt CCTV can be utilised to protect vulnerable young people from risk, harm and exploitation, enabling NELC and partner agencies to have greater awareness around where to target resources and activity.

5 CLIMATE CHANGE AND ENVIRONMENTAL IMPLICATIONS

There is no direct climate change or environmental implications arising from this report.

6 MONITORING COMMENTS

In the opinion of the author, this report does not contain recommended changes to policy or resources (people, finance or physical assets). As a result no monitoring comments have been sought from the Council's Monitoring Officer (Chief Legal Officer), Section 151 Officer (Director of Finance) or Strategic Workforce Lead.

8. WARD IMPLICATIONS

Effects all wards

9. BACKGROUND PAPERS

Closed Circuit Television Capital investment report to Communities Scrutiny Panel 5th January 2023 [11.-CCTV-Update-Scrutiny-Report.pdf \(nelincs.gov.uk\)](#)

Closed Circuit Television (CCTV) Review report to Cabinet 6th April 2022 - [6.-CCTV-Capital-Investment-1.pdf \(nelincs.gov.uk\)](#)

10. CONTACT OFFICER(S)

Spencer Hunt - Assistant Director Safer & Stronger Place, NELC

Paul Caswell, Head of Service Safer Towns & Communities, NELC

Kevin Hynes, CCTV & Security Manager, Safer & Stronger Place, NELC

Anthony Snell, Traffic & Transport Manager, NELC

Jade Hassan, Environmental Health & Housing Manager, NELC

CAROLINA BORGSTROM
DIRECTOR OF ECONOMY, ENVIRONMENT & INFRASTRUCTURE

COMMUNITIES SCRUTINY PANEL

DATE	20 th November 2025
REPORT OF	Jo Robinson – Statutory Scrutiny Officer
SUBJECT	Communities Scrutiny Panel - Work Programme
STATUS	Open

CONTRIBUTION TO OUR AIM

The scrutiny panels act as a reviewing mechanism for decisions made relating to the strategic policy, performance and resources required to deliver the ambitions of the Council and its key partnerships. The aim of the scrutiny process is to make sure decision making is robust by providing constructive challenge. This contributes to the Council being effective and efficient, and therefore it is integral to the delivery of the Council Priorities.

EXECUTIVE SUMMARY

This report reflects on the bi-annual review of the 2024/25 work undertaken by the Communities Scrutiny Panel and provides a formal opportunity for the panel to update its work programme as it considers appropriate.

MATTER(S) FOR CONSIDERATION

The panel is asked to consider progress made to date with its work programme and update it if it is felt that items need to be re-prioritised, removed or added.

1. BACKGROUND AND ISSUES

This report and its appendix summarise the 2024/25 agreed work programme and the panel's timetable of activities to undertake this work.

The panel may also consider any topics it wishes to retain, postpone or add to this or next year's work programme as the work programme remains flexible. It is good practise to keep the work programme under review and the half-year stage seems an appropriate time to do so.

The panel may wish to comment on achievements to date, mindful of the Annual Scrutiny Report that will be submitted to the Annual Meeting of Council in May 2025.

2. RISKS AND OPPORTUNITIES

Any actions which the council may undertake as a result of recommendations made by scrutiny will be the subject of further reports, which will include risk assessment(s) by the author(s) concerned.

3. REPUTATION AND COMMUNICATIONS CONSIDERATIONS

The work programme demonstrates the breadth of matters considered by scrutiny

4. FINANCIAL CONSIDERATIONS

There are no financial considerations included within this report.

5. CLIMATE CHANGE AND ENVIRONMENTAL IMPLICATIONS

There are no impacts on climate change and the environment as a direct result of this report. Any actions which the council may undertake as a result of recommendations made by scrutiny will be the subject of further reports, which will include climate change and environmental implications by the author(s) concerned.

6. MONITORING COMMENTS

In the opinion of the author, this report does not contain recommended changes to policy or resources (people, finance or physical assets). As a result, no monitoring comments have been sought from the Council's Monitoring Officer (Chief Legal Officer), Section 151 Officer (Director of Finance) or Strategic Workforce Lead.

7. WARD IMPLICATIONS

May impact on all wards

8. BACKGROUND PAPERS

Annual report of scrutiny 2024/25
Panel tracking reports
Panel work programme

9. CONTACT OFFICER(S)

Jo Paterson – Scrutiny and Committee Advisor

SHARON WROOT
INTERIM CHIEF EXECUTIVE

ITEMS UNDER CONSIDERATION: Communities Scrutiny Panel and the Crime and Disorder Committee: 2025/26

AGENDA ITEMS	Thursday 3 rd July 2.00 p.m.	Thu 4 th September 2.00 p.m.	Thu 10 th October 2.00 p.m. Crime & Disorder Committee	Thu 20 th November 2.00 p.m.	Thu 8 th January 2.00 p.m.	Thu 26 th February 2.00 p.m.
THEME:	Supporting our adults	Stronger Communities	Community Safety	Safer Streets	Good and Sustainable Homes	Greener Future
STANDING / GENERAL / MONITORING AGENDA ITEMS:-	Work Programme 2025/26 Household Support Fund (Pre Cabinet 16.07.25) Council Plan Year End Performance & Provisional Financial Outturn Review 2024-2025	2025/26 Q1 Council Plan Resources and Finance Performance Report Violence Against Women & Girls (Statistics /White Ribbon) Food Poverty Assessment	Community Safety Update Report including JSIA findings. Community Trigger/ASB in Parks/Place Based Approach (cycling) Invitation to Police & Crime Commissioner to attend panel.	2025/26 Q2 Council Plan Resources and Finance Performance Report Work programme Update 2025/26 CCTV Outcomes from new investment & performance measures	Housing Enforcement Issues (generic powers) Homelessness /Rough Sleeping (Government Allocation how this money is being spent) Environment Health (in relation to empty Non-Domestic Properties)	2025/26 Q3 Council Plan Resources and Finance Performance Report The Annual Green Futures Report Glyphosate – Post Cabinet Report Work Programme Update 2025-26 (including items for the next municipal year).

Other items for consideration:-

- Food Poverty Action Plan Report – (by March 2026)
- Local Nature Recovery Strategy (Pre Cabinet) (pre consultation document) delays in partnership arrangements (delay until next year 2026)
- Household Waste Delivery Plan (POST CABINET)
- Progress against the VAWG Progress Update/Action Plan to include annual updates on how the council were delivering against the action plan be built into this panels work programme. (Becky Freeman to come and present again)
- Weed Control outcome of trials to come back to scrutiny around September 2026

Joint Panel's/ Joint Working

- Joint Scrutiny Panel with Health on Domestic Abuse

Briefing Notes

- Operation Gateway Project (how successful this was)
- Additional Licensing Article 4 HMO's – generic powers
- Vaping
- BCP Implications
- Operation Cleaning Green

Site Visits

Re-visit to Generations Food Pantry

