

Partnership Board Agenda

Date and Time: Monday 21st January 2019 at 10am

Venue: Municipal Offices, Room M.O.2.25

Board members invited:

Cllr Ray Oxby - Leader of the Council

Cllr Philip Jackson - Leader of the Conservative Group

Cllr Matthew Patrick – PfH Environment, Transport and Energy

Cllr Peter Wheatley – PfH Regeneration, Housing, Skills and Assets

Cllr Ian Barfield – Leader of the Liberal Democrats

Rob Walsh – Chief Executive (Chair)

Joanne Hewson – Chief Operating Officer

Angela Blake – Director Economy & Growth

Simon Jones – Chief Legal and Monitoring Officer

Sharon Wroot – Director of Finance, Resources & Operations

Martin Smithurst – Regional Managing Director – Engie

Marcus Asquith – Partnership Director – Engie

Tony Neul - Strategic Commissioning Lead – Energy and Environmental Policy

Support:

Dave Tipple – Relationship Manager

Philip Quinn – Contract Performance Manager – Engie

Damien Jaines-White – Head of Development

Chris Duffill – Investment Service Manager

Papers	Agenda item	Action required from board	
O	1. Apologies		RW
O	2. Declarations of interest		All
✓	3. Minutes from last meeting		RW
✓	4. Performance	<ul style="list-style-type: none"> To receive the Performance Report April to December 2018 	MA/PQ
O	5. Review of the Partnership	<ul style="list-style-type: none"> Feedback from Review Panel Information requirements 	JH
O	6. Annual Budget Setting	<ul style="list-style-type: none"> Current Position and Process Response to Savings Requirements Managed Budget Savings 	JH/SW/ DJW JH/MA DJW
O	7. Priorities and Resources	<ul style="list-style-type: none"> Civil Parking Enforcement Any Other Areas for Discussion 	DJW/MA
O	8. Key Communications	<ul style="list-style-type: none"> Director of Regeneration – Management Arrangements Other Areas of Note 	JH All

O – No Paper
X – Paper to follow
✓ – Paper attached

O	9. Risks/Opportunities		ALL
	10. Exclusion of press and public	<ul style="list-style-type: none"> To consider requesting the press and public to leave on the grounds that discussion of the following business is likely to disclose exempt information within the relevant paragraphs of Schedule 12A of the Local Government Act 1972 (as amended). 	RW
O	11. Economic Strategy Action Plan/Key Projects update (links to item 8) :	<ul style="list-style-type: none"> Town Deal SHIP 	DJW/CD/MA
	12. Date and time of next Meeting: 15 th April 2019 at 10am, Municipal Offices, room M.O.3.17		

O – No Paper
X – Paper to follow
✓ – Paper attached

PARTNERSHIP BOARD

22ND OCTOBER 2018, 9AM

MO.2.25, MUNICIPAL OFFICES

Attendees

Rob Walsh (Chair)	Chief Executive, NELC	RW
Cllr Oxby	Leader of the Council	RO
Cllr Jackson	Lead of the Conservative Group	PJ
Cllr Patrick		MP
Cllr Wheatley	Portfolio Holder for Regeneration, Housing, Skills and Assets	PW
Joanne Hewson		JH
Angela Blake	Director Economy & Growth, NELC	AB
Simon Jones	Chief Legal and Monitoring Officer, NELC	SJ
Martin Smithurst	Regional Managing Director, ENGIE	MS
Marcus Asquith	Partnership Director, ENGIE	MA
Philip Quinn	Contract Performance Manager, ENGIE	PQ

1. Apologies

Dave Tipple
Sharon Wroot
Cllr Barfield

	Agenda item, discussions and actions	Lead	Timescale
2	Declarations of interest		
2.1	No declarations of interest were made		
3	Confirmation of Membership		
3.1	Joanne Hewson was added to membership of the Board		
4	Minutes from last meeting		
4.1	Minutes from previous meeting were approved as correct		
4.2	MA confirmed the TRO team was now fully staffed and recruitment was ongoing for CEOs		
5	Performance Report		
5.1	PQ presented the Performance Report and AB highlighted that the economic indicators now sat with her team. PQ confirmed he was refreshing their data input to ensure correct figures.		
5.2	RO found the report pleasing overall, but wondered if there was a correlation between engineering works and reductions in KSIs. MA explained the process for identifying, assessing and implementing accident reduction schemes and a lot was gained through education in schools. PJ wanted to ensure that the focus remained on outcomes and not just processes. He also felt that Safer Roads Humber could do more with adult education awareness.		
6	Review of the Partnership		
6.1	JH – Review is still in progress. The Panel met last week, and the latest report was shared. Additional information has been requested for 9 th November. Additional support with the review has been agreed and discussions are focused around quality as opposed to operational issues.		

	Agenda item, discussions and actions	Lead	Timescale
6.2	RO felt the Partnership had a strong relationship for inward investment and strategic importance of development sites. MS confirmed that KPIs were needed for contractual measurement and assessment, but it was also important to capture the 'softer' side of performance		
6.3	PJ asked if a meeting with elected members would be useful. RW confirmed member perspective is very important and the Review should remain a standing agenda item until concluded.		
7	Annual Budget Setting		
7.1	JH – Annual budget setting is underway. ENGIE have been formally written to, to suggest proposals for budget reduction. ENGIE's response is due 20 days from receipt of the letter.		
8	Priorities and Resources		
8.1	Estates & Valuation SW raised concerns. Pauline Cooke and Phil McConnell of ENGIE meeting with SW to rectify		
8.2	Regeneration (Projects) AB raised capacity concerns and a lack of direction resulting in some slippage on projects. There is currently no NELC capacity to pick anything up PW stated that the current outcomes were good, but substantial movement was needed on SHIIP and Housing MA confirmed additional resourcing was being sought, including temporary solutions if necessary. SJ pointed out issues with the Land Assembly had caused some unexpected delays. RW ensured that the issue was only project management capacity and not a lack of technical expertise.		
8.3	Quality Assurance (Report Writing) AB said it was raised at Leadership that the standard of report writing from both ENGIE and NELC was an issue and Paul Windley from Democratic Services was doing some targeted report writing training SJ stressed the need to get items onto the Forward Plan in a timely manner to ensure deadlines are kept to and workloads can be managed.		
9	Key Communications		
9.1	The launch of the SHIIP marketing programme is 20 th November		
9.2	Wilfrid Petrie, CEO ENGIE UK to officially open New Oxford House		
10	Risks and Opportunities		
8.1	There were no items of note to report		
11	Exclusion of press & public		
11.1	Members of the press and public asked to leave on the grounds that discussion of the following business is likely to disclose exempt information within the relevant paragraphs of Schedule 12A of the Local Government Act 1972 (as amended).		
12	Economic Strategy – Key Projects		
10.1	AB gave an update on the SHIIP Programme		

	Agenda item, discussions and actions	Lead	Timescale
10.2	MA gave an update on the Humber Link Road		
10.3	AB gave an update on the Town Deal		
13	Date and time of next meeting TBC, prior to Christmas		

MONTHLY PERFORMANCE REVIEW DECEMBER 2018

1 INTRODUCTION

- 1.1 This report contains a summary of performance against key performance indicators during the month of December 2018. This is the most recent performance information available from the Partnership. All KPIs that can be measured monthly are reported with accompanying commentary for background information.
- 1.2 Operationally, the Partnership is achieving most of its annual targets in planning, asset management and highways. With high standards in place, further improvement of our service each month for the community is our priority.

2 SUMMARY OF KEY PERFORMANCE INDICATORS

DECEMBER 2018 - IN MONTH REPORTING					
	Highways and Transport	Asset Management	Development and Growth	Architects	Totals
★ On target	2	4	10	-	16
● Below target	1	0	1	-	2
At Risk	1	2	1	-	4
Total	4	6	12	-	22

- 2.1 It is now far enough through the year to highlight some indicators that may be at risk of not meeting performance targets for the year.
- HT4 is at risk. This indicator is measured over a calendar year, so the majority of data has been collected. Although the numerical results are similar to last year (13 in 2017 compared to 13 through eleven months in 2018), the increase in performance target (from a 31% reduction to a 40% reduction) has increased the pressure on this indicator. Analysis is being undertaken to determine what actions are required to improve this position.
 - HT3 is not considered to be at risk, as data analysis has identified several incidents that did not happen on the NELC maintained network and these should be removed before a final figure is published. Currently the scorecards include these incidents and the performance is profiled as below target, but once removed this would bring the indicator back to a satisfactory level.
 - It is now mathematically impossible for CP2 to reach the annual performance target of 90%, although annual occupation of the market has improved steadily since 2016/17. There remains some month-to-month occupancy fluctuations, but this is to be expected.
 - CP1 would have to deliver three consecutive months of performance of at least 98% to reach the annual performance target. This would be higher than the current highest occupation recorded, so it is all but certain that this will not reach the annual performance target of 90%

- Although PI6 has improved from an annual expected result of 44% in May to 54% in December, it is not expected to reach the annual performance target of 60%. This was one of several indicators that was stretched at the start of 2018/19, with the previous target being 50%.

3 COMMENTARY ON PERFORMANCE IN MONTH

Asset Management

- 3.1 In 2018/19 over 80% of reactive work has been carried out by the FM Self Delivery Team. Their performance will continue to be monitored to determine the benefits it brings to the service users and the Partnership. As information is not always available from external contractors in a reporting period, results are recalculated as new information is provided. This may result in a small change to previous months' results. As the Self Delivery Team use handheld devices, the majority of data is collected as it happens. A full review will take part at the end of the year and any performance penalties will be assessed as part of the Annual Performance Report.
- 3.2 The Partnership continues to actively promote the commercial portfolio to maximise income levels for the Council, and to ensure there are development opportunities for local businesses. The Business Centres occupation rate continues to fluctuate, although the increase in service charges does not appear to have had a significant impact to date. Stage 3 of the increase in service charges is imminent and any impact on occupation levels will continue to be monitored through feedback and exit interviews carried out by the Business Centres team.
- 3.3 Occupation on the market has seen a fluctuating trend since the same period last year. Recently published figures by National Association of British Market Authorities give the national average of market occupation at 75%, so in comparison to this, Grimsby Market is currently outperforming the national average. The improvements and incentive schemes launched have also increased occupation from a low of 76.3% in 2016/17 to 82.2% in 2017/18. This increase is expected to continue in 2018/19, with the year-to-date occupancy being 83.8%
- 3.4 Factory unit occupation has remained on target throughout 2017/18 to date and performance in 2017/18 and 2018/19 has been the highest seen under the Partnership. As the supply of similar stock in the area reduces it is envisaged that the demand will remain high and occupancy levels can be maintained and improved. However, due to the nature of the businesses that operate within the units, this relies on favourable economic circumstances and changes to the local or national economy has the potential to have considerable impact.
- 3.5 The Asset Management Service Desk continues to maintain a high standard for answering calls. The slight decrease in November and December are equivalent to only 11 calls in over 1000 being answered outside the timescale.
- 3.6 Due to accommodation changes, figures for occupation of office space are only available until July 2018 and therefore the current status of Sa.1 has not been updated from that date. Occupation surveys have taken place at New Oxford House and the results are expected in the new year. These results will be back-dated to August when the vacation of Origin 2 and occupation of New Oxford House took place. It would be erroneous to provide a figure excluding Origin 2 without including New Oxford House, therefore the results from August 2018 are currently blank. It is expected the performance target of 7sqm per person will be met.

Highways

- 3.7 So far in 2018/19, street lights have taken on average 1.51 days to repair, which is inside the new target of 2.00 days. Since the introduction of the LED street lighting scheme the number of repairs needed each month has been decreasing. The figure was 3,818 repairs in 2013-14 and only 303 in 2017-18. This represents a reduction of over 90% in the number of street lights needing repairs and a significant improvement in the service provided to the citizens and businesses of North East Lincolnshire. Based on nine months of data showing 229 repairs, it can be expected this figure will be similar again for the full year 2018/19.

- 3.8 The latest statistics provided by Humberside Police for the number of people killed and seriously injured in road traffic accidents indicate there will be some challenge to reduce this number by 27% for 2018. For November 2018, the rolling average for the number of people killed and seriously injured over the previous 12 months was down 26% compared with the average between 2004 and 2008. This is 33 fewer people killed or seriously injured on North East Lincolnshire's roads than would have been in the average 12 months between 2004 and 2008.
- 3.9 The rolling average for the number of children killed and seriously over the previous 12 months was down 36% compared with the average between 2004 and 2008. This is 8 fewer children killed and seriously injured on North East Lincolnshire's roads than would have been in the average 12 months between 2004 and 2008. ENGIE and Public Health are in the process of working together to enable both partners to report a more detailed overview of the road safety picture within the authority, with a detailed breakdown of casualties being provided to the Safer Communities Scrutiny Panel in February 2019

Planning

- 3.10 There is recognition that timeliness in dealing with applications is not the whole measure of a successful development management service. There may be good reasons why the application will take longer to determine and in these cases an extension of time will be agreed with the applicant/developer. For example, the need for a Section 106 Legal Agreement, to negotiate an acceptable scheme, to respond to developer changes or to reduce the need for conditions. It also allows for the determination process to take place when applications must go to Planning Committee and when the committee cycle does not allow for the standard time frames to be met. It is generally acknowledged that the interests of the applicant, the council or the wider economy are not served by councils prematurely refusing permission for an application just because the 8, 13 or 16 week threshold is approaching. In most cases additional time will provide an opportunity for matters to be resolved positively so that a proposal can be recommended for consent. For applicants, the advantage lies in the flexibility that an agreement gives, where necessary, to resolve outstanding issues rather than risk refusal of the application. It also provides the assurance of a clear timescale for eventual determination.
- 3.11 Since July 2015, the planning service has maintained 100% performance in determining all major planning applications on time. This is an excellent achievement and reflects the customer focused service transformation which has been delivered within planning. The certainty and confidence this provides to investors and developers is also crucial to supporting the growth and regeneration of the area. In numerical terms, this is almost 150 consecutive major applications determined within timescales.
- 3.12 The determination of minor planning applications on time had its target stretched from 85% to 95% after several years of strong performance. To date in 2018/19, two applications have exceeded this limit and resulted in one monthly failure, however, this is the first time the performance has dropped under 95% since March 2016.
- 3.13 Determining other applications on time has been maintained on target since November 2013. With the increased performance target, there may be months where this target may not be reached. This is likely down to the small volumes where one failure could be the difference between a pass and a fail.
- 3.14 Whilst major applications are critical to ensure investor and developer confidence in North East Lincolnshire, these other categories are also important for smaller businesses and individuals in the area. Maintaining performance in the areas demonstrates we are effectively balancing customer requirements to demonstrate our continued commitment to enabling investment and development.
- 3.15 There were no planning appeals considered in December 2018. There have been eight appeals heard so far this year and only one has been successful.

Housing

- 3.16 The new empty homes indicator looks set to deliver against the annual cumulative performance target of 40. With 3 months of the year remaining, 31 empty homes have been brought back into use through the Housing Team.
- 3.17 The number of interventions is also on target for the year. The large increase in December was due to a routine data quality run, which picked up interventions that had not been claimed throughout the year. For the annual report these will be allocated to the correct month the interventions occurred to provide a more accurate impression of the fluctuating demand for the service.
- 3.18 The number of fuel poverty referrals is slightly under the annual target; however, the current round of the Big Community Switch is underway, with offers being made in February/March and being finalised in March. It is expected this initiative will bring annual performance up to the expected level.

Local Plan

- 3.19 At full Council on 22nd March 2018 it was unanimously resolved that the 2013-2032 NEL Local Plan (2018) be adopted in accordance with Section 23 of the Planning and Compulsory Purchase Act 2004. It has been agreed that this item can now be removed from the performance scorecards.

Annual KPIs

- 3.20 The Partnership has now successfully secured over £600m of investment since 2010 meaning that year end targets against this priority have been achieved. 5000 jobs have also been created through regeneration projects. Both these targets have been stretched beyond the initial scope of the contract demonstrating the Partnership's continuing commitment to meet and exceed its transformational targets.





Work is also underway to collect and publish data on the business rates generated by new developments which will further show the positive effect regeneration is having on the area.



Performance Scorecards have not been included for the Investment KPIs. Since these are cumulative indicators and have previously been on target, these can correctly be identified as remaining on target into December 2018 and beyond.

ATTACHED PAPERS

Annex A – Performance Indicator Scorecards – December 2018.


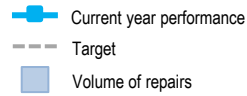
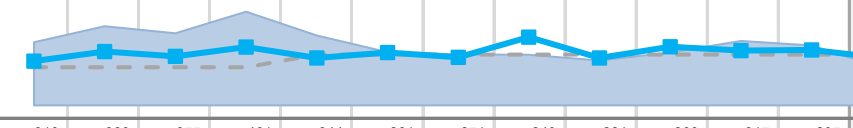
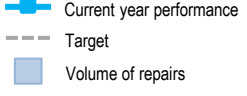
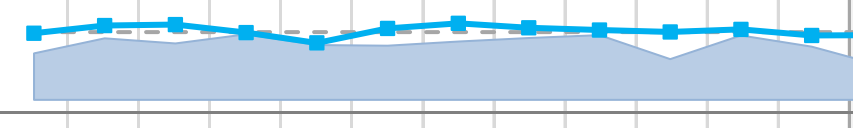
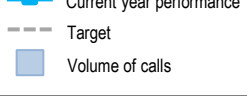
KEY TO SYMBOLS USED IN REPORT

	Reported performance is on or above target , or where subject to an annual target, forecast to be on target against the year-end target.
	Reported performance is below target , or where subject to an annual target, forecast to be below target against the year-end target.
	Reported performance is at risk of not achieving the year-end forecast, but is not subject to a measurement against a target this year.
	Performance has improved from last month, or where indicated, the same month last year.

	Performance has deteriorated from last month, or where indicated, the same month last year.
	Performance is unchanged from last month, or where indicated, the same month last year.

MONTHLY REPORT: JANUARY 2018/19

FACILITIES MANAGEMENT

		2016/17 RESULT	2017/18 RESULT	12 MONTH TREND												DECEMBER 2018/19 RESULT	TARGET TRACK	MONTH DoT	2018/19 TARGET	2018/19 YTD	
Fm.1	Percentage of priority A calls responded to within standard response times	N/A	100%	DEC 100% ★	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV		★		100%	N/A	
HIGHER RESULT IS BETTER PERFORMANCE																					
Priority A calls completed		0	1	1	0	0	0	0	0	0	0	0	0	0	0	0				N/A	
		No category A jobs have been reported this year.																			
Fm.2	Percentage of priority B-F calls responded to within standard response times	89.5%	85.3%	DEC 82.4% ★	JAN 86.3% ★	FEB 84.3% ★	MAR 88.0% ★	APR 83.7% ●	MAY 85.9% ★	JUN 83.9% ●	JUL 91.9% ★	AUG 83.7% ●	SEP 88.1% ★	OCT 86.6% ★	NOV 86.8% ★		83.6%	★	↓	85%	86.0%
HIGHER RESULT IS BETTER PERFORMANCE																					
Priority B-F calls completed		2621	3561	310	389	355	461	344	261	251	249	221	260	317	295		184				2382
		Annual performance shows an increase on the 2017/18 annual result and is above the increased performance target of 85%																			
Fm.3	Percentage of calls to the service desk answered within 30 seconds	94.2%	95.5%	DEC 94.6% ●	JAN 96.9% ★	FEB 97.2% ★	MAR 94.9% ●	APR 91.8% ●	MAY 96.1% ★	JUN 97.6% ★	JUL 96.3% ★	AUG 95.6% ★	SEP 95.0% ★	OCT 95.8% ★	NOV 94.0% ●		94.1%	★	↑	95%	95.2%
HIGHER RESULT IS BETTER PERFORMANCE																					
Number of calls answered within 30 seconds		9024	8649	547	725	666	774	649	640	688	731	766	479	759	628		402				5742
		Annual performance is on target for 2018/19. The failures in November and December equate to 7 and 4 calls respectively.																			

COMMERCIAL PROPERTY

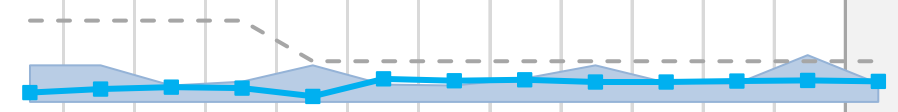
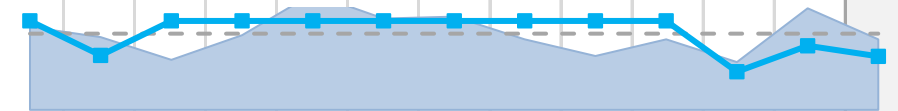
		2016/17 RESULT	2017/18 RESULT	12 MONTH TREND												DECEMBER 2018/19 RESULT	TARGET TRACK	MONTH DoT	2018/19 TARGET	2018/19 YTD
Cp.1	Percentage of business centre units occupied	90.9%	89.1%	DEC 91.0% ★	JAN 87.6% ●	FEB 88.4% ●	MAR 88.0% ●	APR 87.6% ●	MAY 88.4% ●	JUN 86.9% ●	JUL 85.8% ●	AUG 87.3% ●	SEP 88.8% ●	OCT 87.3% ●	NOV 87.6% ●	85.8%	●	↓	90%	87.3%
HIGHER RESULT IS BETTER PERFORMANCE																				
Number of occupied units		243	238	243	234	236	235	234	236	232	229	233	237	233	234	229			233	
		There has been a net decrease of 5 unit since November 2018. The Business Centres team are monitoring the occupancy closely since the introduction of service charges.																		
Cp.2	Percentage of market units occupied	76.3%	82.2%	DEC 87.1% ●	JAN 85.9% ●	FEB 85.9% ●	MAR 87.1% ●	APR 84.7% ●	MAY 84.7% ●	JUN 83.5% ●	JUL 83.5% ●	AUG 83.5% ●	SEP 82.4% ●	OCT 82.4% ●	NOV 85.9% ●	83.5%	●	↓	90%	83.8%
HIGHER RESULT IS BETTER PERFORMANCE																				
Number of occupied units		69	70	74	73	73	74	72	72	71	71	71	70	70	73	71			71	
		There has been a decrease of 2 units occupied since November 2018. The current YTD position remains higher than the 2016-17 and 2017-18 result.																		
Cp.3	Percentage of factory units occupied	85.9%	92.6%	DEC 94.4% ★	JAN 91.7% ★	FEB 91.7% ★	MAR 91.7% ★	APR 91.7% ★	MAY 91.7% ★	JUN 94.4% ★	JUL 94.4% ★	AUG 94.4% ★	SEP 91.7% ★	OCT 91.7% ★	NOV 91.7% ★	91.7%	★	→	90%	92.6%
HIGHER RESULT IS BETTER PERFORMANCE																				
Number of occupied units		31	33	34	33	33	33	33	33	34	34	34	33	33	33	33			33	
		There has been no net change of units occupied since November 2018. This is continuing the strong performance experienced throughout 2017/18.																		

STRATEGIC ASSET MANAGEMENT




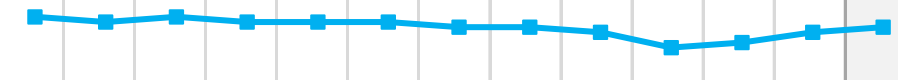
		2016/17 RESULT	2017/18 RESULT	12 MONTH TREND											DECEMBER 2018/19 RESULT	TARGET TRACK	MONTH DoT	2018/19 TARGET	2018/19 YTD							
Sa.1	Average office floor space per person	5.43sqm	5.43sqm	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV			9.80sqm	N/A							
				5.43	5.43	5.43	5.43	5.43	5.43	5.43	5.43	5.43	5.43													
	LOWER RESULT IS BETTER PERFORMANCE																									
Occupancy surveys have taken place at New Oxford House and results are expected soon. Until the results are confirmed and submitted, it would be inaccurate to report a figure against this KPI.																										

MONTHLY REPORT: JANUARY 2018/19

HIGHWAYS

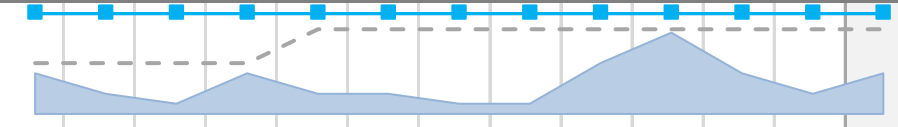
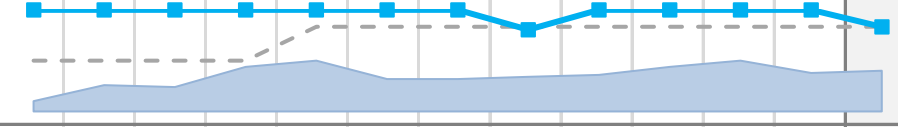
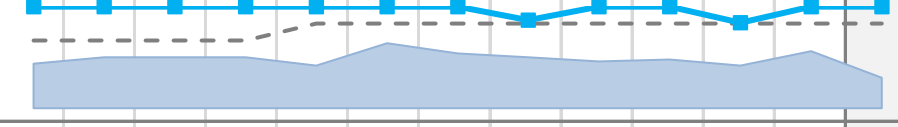
		2016/17 RESULT	2017/18 RESULT	12 MONTH TREND												DECEMBER 2018/19 RESULT	TARGET TRACK	MONTH DoT	2018/19 TARGET	2018/19 YTD
Ht.1	Average number of days to repair street lights (year to date)	2.28	1.34	DEC 1.23 ★	JAN 1.32 ★	FEB 1.36 ★	MAR 1.34 ★	APR 1.14 ★	MAY 1.57 ★	JUN 1.52 ★	JUL 1.54 ★	AUG 1.49 ★	SEP 1.49 ★	OCT 1.52 ★	NOV 1.53 ★	1.51	★	↑	2.00	1.51
	LOWER RESULT IS BETTER PERFORMANCE																<ul style="list-style-type: none"> Current year performance Target Volume of repairs 			
	Number of faults repaired	374	303	36	36	16	20	36	17	16	23	36	19	18	46	18				229
	Monthly result			1.31 ★	1.89 ★	2.13 ★	1.00 ★	1.14 ★	2.47 ●	1.38 ★	1.61 ★	1.36 ★	1.47 ★	1.72 ★	1.57 ★	1.28				
	The December result continues the consistent performance delivered in conjunction with the LED Street Lighting Scheme with a monthly performance under 2 days.																			
Ht.2	Percentage of repairs to dangerous highway made within 24 hours of notification	99.6%	99.8%	DEC 100% ★	JAN 97% ●	FEB 100% ★	MAR 100% ★	APR 100% ★	MAY 100% ★	JUN 100% ★	JUL 100% ★	AUG 100% ★	SEP 100% ★	OCT 96% ●	NOV 98% ●	97%	★		99.0%	99.2%
	HIGHER RESULT IS BETTER PERFORMANCE																<ul style="list-style-type: none"> Current year performance Target Volume of repairs 			
	Number of defects repaired	275	414	41	36	25	37	57	45	46	35	27	35	24	50	35				354
	The one failure was due to the fact that when inspected, there were poor lighting conditions and a vehicle parked in proximity, meaning a full inspection could not take place. This was carried out the next working day and the repair then carried out.																			

ROAD SAFETY

		2016 RESULT	2017 RESULT	12 MONTH TREND												NOVEMBER 2018 RESULT	TARGET TRACK	YEAR DoT	PARTNERSHIP TARGET	2018 YTD
Ht.3	Percentage reduction in people killed or seriously injured in RTIs compared with 2004/08 average	-46%	-28%	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	-26%			-27.0%	-25%
				-30% ★	-28% ★	-25% ●	-25% ●	-26% ●	-26% ●	-26% ●	-31% ★	-27% ●	-24% ●	-30% ★	-28% ★					
																				
Actual number of casualties		69	91	5	7	10	7	7	7	7	7	12	9	4	9	8			87	
HIGHER NEGATIVE PERCENTAGE (I.E. PERCENTAGE REDUCTION) IS BETTER		The November 2018 result of -26% is based on summing the total number of people killed or seriously injured in the last 12 months and comparing this with the average number of people killed or seriously injured per year between 2004 and 2008. In this case, there have been 94 people killed or seriously injured between January 2018 and December 2018. This is 33 less than the 127 average between 2004 and 2008. 33 represents a 26% reduction on 127.																		
Ht.4	Percentage reduction in children killed or seriously injured in RTIs compared with 2004/08 average	-55%	-41%	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	-36%			-40.0%	-36%
				-45% ★	-41% ★	-45% ★	-41% ★	-41% ★	-41% ★	-36% ●	-36% ●	-32% ●	-18% ●	-23% ●	-32% ●					
																				
Actual number of casualties		10	13	1	1	0	1	1	2	1	2	2	3	0	1	0			13	
HIGHER NEGATIVE PERCENTAGE (I.E. PERCENTAGE REDUCTION) IS BETTER		The November 2018 result of -36% is based on summing the total number of children killed or seriously injured in the last 12 months and comparing this with the average number of children killed or seriously injured per year between 2004 and 2008. In this case, there have been 14 children killed or seriously injured between January 2018 and December 2018. This is 8 less than the 22 average between 2004 and 2008. 8 represents a 36% reduction on 22.																		

MONTHLY REPORT: JANUARY 2018/19

PLANNING

		2016/17 RESULT	2017/18 RESULT	12 MONTH TREND												DECEMBER 2018/19 RESULT	TARGET TRACK	MONTH DoT	2018/19 TARGET	2018/19 YTD
				DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV					
PI.1	Major applications determined within 13 weeks, or timeline agreed with applicant	100.0%	100.0%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	★	➔	95.0%	100.0%
	HIGHER RESULT IS BETTER PERFORMANCE																<ul style="list-style-type: none"> Current year performance Target Volume of applications determined 			
	Number of major applications	46	41	4	2	1	4	2	2	1	1	5	8	4	2	4				29
	Number of major extensions of time			4	1	1	2	2	2	1	1	3	6	2	2	2				21
	Monthly result before dependencies are excluded			100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				100.0%
The Planning Service has achieved 100% of major applications determined within timescale for almost the past three years (July 2015), without claiming a single dependency.																				
PI.2	Minor applications determined within 8 weeks, or timeline agreed with applicant	99.1%	100.0%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	94.12%	100.00%	100.00%	100.00%	100.00%	95.00%	★	⬇	95.0%	98.9%
	HIGHER RESULT IS BETTER PERFORMANCE																<ul style="list-style-type: none"> Current year performance Target Volume of applications determined 			
	Number of minor applications	229	230	5	13	12	22	25	16	16	17	18	22	25	19	20				178
	Number of minor extensions of time			2	9	10	16	17	10	12	8	8	13	16	9	11				104
	Monthly result before dependencies are excluded			100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	94.12%	100.00%	100.00%	100.00%	100.00%	95.00%				98.9%
Only two minor applications have been determined outside the timeline agreed this year, which were the first ones since November 2016.																				
PI.3	Other applications determined within 8 weeks, or timeline agreed with applicant	99.5%	99.5%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	96.00%	100.00%	100.00%	95.24%	100.00%	100.00%	★	➔	95.0%	99.1%
	HIGHER RESULT IS BETTER PERFORMANCE																<ul style="list-style-type: none"> Current year performance Target Volume of applications determined 			
	Number of other applications	386	365	22	25	25	25	21	32	27	25	23	24	21	28	15				216
	Number of other extensions of time			5	10	7	12	7	12	6	11	6	8	9	9	2				70
	Monthly result before dependencies are excluded			100.00%	100.00%	100.00%	100.00%	100.00%	96.88%	100.00%	96.00%	100.00%	100.00%	95.24%	96.43%	100.00%				98.1%
The Planning Service have continued their strong delivery in previous years throughout 2018/19																				

		2016/17 RESULT	2017/18 RESULT	12 MONTH TREND											DECEMBER 2018/19 RESULT	TARGET TRACK	MONTH DoT	2018/19 TARGET	2018/19 YTD	
				DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV					
PI.4	Planning appeals allowed (after dependencies)	11.1%	12.5%	16.67%	16.67%	16.67%	12.50%					0.00%	0.00%	12.50%	12.50%	12.5%	★	➔	21.0%	12.5%
	LOWER RESULT IS BETTER PERFORMANCE																			
	Appeals determined	12	13	0	0	0	3	0	0	0	0	3	2	3	0	0				8
	Planning appeals allowed (before dependencies)			50.00%	50.00%	50.00%	46.15%					0.00%	0.00%	12.50%	12.50%					12.5%
	No planning appeals were determined in December. Only one appeal out of eight has been successful this year.																			
PI.5	Planning conditions discharged within 8 weeks (year to date)	80.8%	85.2%	82.56%	82.80%	84.00%	85.19%	100.00%	100.00%	100.00%	92.00%	93.94%	95.56%	96.49%	96.83%	93.06%	★	⬇	85.0%	93.1%
	HIGHER RESULT IS BETTER PERFORMANCE																			
	Conditions discharged	104	108	10	7	7	8	7	6	7	5	8	12	12	6	9				72
	Performance against this cumulative indicator has continued to be strong throughout 2018/19.																			
PI.6	Applications where the service added value through negotiations	65.2%	65.4%	77.78%	46.67%	53.85%	61.54%	44.44%	44.44%	70.59%	44.44%	47.83%	56.67%	58.62%	61.90%	58.33%	●	⬇	60.0%	54.1%
	HIGHER RESULT IS BETTER PERFORMANCE																			
	Total decisions	279	272	9	15	13	26	27	18	17	18	23	30	29	21	24				207
	Performance against this cumulative indicator remains under target, and may not reach the performance target expected by the end of the year. It is heavily dependent on the initial quality of the application as to whether value can be added.																			

HOUSING

		2016/17	2017/18	12 MONTH TREND												DECEMBER 2018/19	TARGET	YEAR	2018/19	2018/19
		RESULT	RESULT													RESULT	TRACK	DoT	TARGET	YTD
Hs.1	Empty homes being brought back into use through the Housing Team	N/A	33	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	31	★	↑	40	31
		0	0	0	0	5	8	11	15	18	20	25	28							
	HIGHER RESULT IS BETTER PERFORMANCE																			
	Monthly result			0	0	0	0	★	●	●	★	●	●	★	●	3				
In the month of December, 3 vacant dwellings empty for over six months were returned back to occupation. This is on track for meeting the annual performance target of 40.																				
Hs.2	Interventions to help bring homes up to the Decent Homes Standard	N/A	454	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	272	★	↑	350	272
		0	0	0	0	27	62	83	96	117	129	152	171							
	HIGHER RESULT IS BETTER PERFORMANCE																			
	Monthly result			0	0	0	0	●	★	●	●	●	●	●	●	101				
There have been 101 interventions made in December. This is over the expected pro-rata result of 29 per month. A data cleanse will be carried out at the end of the year to ensure claimed interventions fall within the correct month.																				
Hs.3	Referrals for measures to reduce fuel poverty	N/A	639	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	465	●	↑	650	465
		0	0	0	0	66	196	248	275	303	347	395	440							
	HIGHER RESULT IS BETTER PERFORMANCE																			
	Monthly result			0	0	0	0	★	★	●	●	●	●	●	●	25				
In the month of December, 25 referrals were made, this is under the pro-rata target of 54. The latest round of the Big Community Switch is currently underway, with those households taking part due to receive their offers in late February/early March.																				