

Partnership Board Agenda

Date and Time: Monday 22nd October 2018 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

| Papers | Agenda item | Action required from board | |
|--------|-------------------------------|--|-------|
| O | 1. Apologies | Cllr Oxby, Sharon Wroot, Dave Tipple | RW |
| O | 2. Declarations of interest | | All |
| O | 3. Confirmation of Membership | To confirm the current membership of the Partnership Board | All |
| ✓ | 4. Minutes from last meeting | | RW |
| ✓ | 5. Performance | <ul style="list-style-type: none"> • To receive the Performance Report April to September 2018 | MA/PQ |
| O | 6. Review of the Partnership | <ul style="list-style-type: none"> • Feedback from Review Panel • Information requirements • Update on external support | JH/AB |
| O | 7. Annual Budget Setting | | JH/SW |
| O | 8. Priorities and Resources | <ul style="list-style-type: none"> • Estates and Valuation • Regeneration – projects • Quality Assurance – report writing | AB/MA |
| O | 9. Key Communications | | AB/MA |
| O | 10. Risks/Opportunities | | ALL |

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

| | | | |
|---|---|--|-------|
| | 11. 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 | 12. Economic Strategy Action Plan/Key Projects update (links to item 8) : | <ul style="list-style-type: none"> Town Deal SHIP | AB/MA |
| | 13. Date and time of next Meeting: to be arranged | | |

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

PARTNERSHIP BOARD

16TH JULY 2018, 2PM

CROSLAND SUITE, GRIMSBY TOWN HALL



Working in Partnership

Attendees

| | | |
|-------------------|---|----|
| Rob Walsh (Chair) | Chief Executive, NELC | RW |
| Cllr Oxby | Leader of the Council | RO |
| Cllr Jackson | Lead of the Conservative Group | PJ |
| Cllr Barfield | Leader of the Liberal Democrat Group | IB |
| Cllr Wheatley | Portfolio Holder for Regeneration, Housing, Skills and Assets | PW |
| Angela Blake | Director Economy & Growth, NELC | AB |
| Sharon Wroot | Director of Finance, Resources & Operations, NELC | SW |
| Simon Jones | Chief Legal and Monitoring Officer, NELC | SJ |
| Dave Tipple | Relationship Manager, NELC | DT |
| Martin Smithurst | Regional Managing Director, ENGIE | MS |
| Marcus Asquith | Partnership Director, ENGIE | MA |
| Philip Quinn | Contract Performance Manager, ENGIE | PQ |

1. Apologies

Cllr Patrick
Mike Hedges

| | Agenda item, discussions and actions | Lead | Timescale |
|----------|---|------|-----------|
| 2 | Declarations of interest | | |
| 2.1 | IB declared an interest in private housing | | |
| 3 | Minutes from last meeting | | |
| 3.1 | Minutes from previous meeting were approved as correct | | |
| 4 | Traffic Regulation Orders (TROs) | | |
| 4.1 | <p>MA introduced the TRO presentation; Mark Scarr (Head of Highways & Transport, ENGIE) and Debbie Swatman (Traffic Team Manager, ENGIE) presented a slideshow and took questions</p> <p>RO asked about revisiting flawed legal procedures – can we have assurance now in TROs? MS was confident in the robustness of the current process and no challenges had been received to the latest round of TROs SJ confirmed the process has certainly improved by both NELC and ENGIE</p> <p>PW felt there were still flaws in the implementation of the residents’ parking policy MS stated that a revised policy was being drafted to bring in improvements</p> <p>PW wondered whether temporary or experimental traffic orders could be used MS stated that temporary ones are not best practice in most cases and experimental TROs are already in use, but will consider if additional ones can be used in the future</p> <p>PW also queried the status of verges and footway around the borough MS responded that ENGIE are working with emergency services around verges in narrow roads, but there is currently no formal NELC verge and footway policy</p> <p>PJ wondered if enforcement could be carried out on faded yellow lines MS responded that highway inspection teams identify areas of faded lines and there is</p> | | |

| | Agenda item, discussions and actions | Lead | Timescale |
|-----------|--|-------------|------------------|
| | <p>a forward plan for lining improvements. Civil Enforcement Officers also monitor lining and signage and members of the public can also report concerns.</p> <p>IB felt that communications he received had always been clear and precise, which ran counter to what residents had reported.</p> <p>MS stated that the Traffic team were building in contingencies and succession plans with expertise and skills</p> | | |
| 5 | Performance Report | | |
| 5.1 | <p>PQ presented the Performance Report, pointing out positives in the performance of the Super KPIs around reduction of traffic casualties and bringing investment and job creation to the area</p> <p>Several Councillors felt that the number of KSIs were higher in the borough than in those of our CIPFA nearest neighbours PQ assured Councillors that while the national average was increasing, the numbers for NEL continued to be decreasing.</p> <p>Some Councillors wondered whether a reduction was an appropriate measurement for success instead of a numerical target MS pointed out that as with all contract KPIs, there was the potential for review</p> <p>SDPs</p> | | |
| 5.2 | <p>AB introduced the SDPs which are produced as part of the original contract. They contain details of the delivery and management of key service areas, achievements from the past year and plans for the coming year SW confirmed they are essential as they include financial and resourcing details</p> <p>PW wonder about the efficiency of the footfall counters PQ confirmed the status and location of the footfall counters in Cleethorpes and Grimsby was being reviewed</p> | | |
| 6 | Priorities and Resources | | |
| 6.1 | AB said focus remains centred on the Town Deal and this is consistent with the plans contained within the SDPs | | |
| 6.2 | SW pointed out that there remained elements of financial challenge within this year | | |
| 7 | Key Communications | | |
| 7.1 | There were no items of note to report | | |
| 8 | Risks and Opportunities | | |
| 8.1 | There were no items of note to report | | |
| 9 | Exclusion of press & public | | |
| 9.1 | 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). | | |
| 10 | Economic Strategy – Key Projects | | |
| 10.1 | AB confirmed that the Town Deal was announced on 5 th July. | | |

| | Agenda item, discussions and actions | Lead | Timescale |
|-----------|--|-------------|------------------|
| 10.2 | Meetings are planned with the key stakeholders MA gave an update on the SHIP site. | | |
| 11 | Date and time of next meeting Monday 15th October 2018, Crosland Suite, Grimsby Town Hall, 10.00am | | |

MONTHLY PERFORMANCE REVIEW OCTOBER 2018

1 INTRODUCTION

- 1.1 This report contains a summary of performance against key performance indicators during the month of September 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 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.
- 1.3 The targets used in this report have been based on the refreshed SDP targets that were signed off on 16th July at Partnership Board. 10 indicators have had their targets increased for 2018/19. Three new Housing indicators were introduced in April 2018, meaning over half the monthly indicators have had a refreshed target.
The indicators that have increased targets for 2018/19 are: FM2, PL1, PL2, PL3, PL5, PL6, ED1, ED2, ED3 and HT1

2 SUMMARY OF KEY PERFORMANCE INDICATORS

| SEPTEMBER 2018 - IN MONTH REPORTING | | | | | |
|-------------------------------------|------------------------|------------------|------------------------|------------|--------|
| | Highways and Transport | Asset Management | Development and Growth | Architects | Totals |
| ★ On target | 2 | 4 | 11 | - | 17 |
| ● Below target | 2 | 2 | 2 | - | 6 |
| ▲ Total | 4 | 6 | 13 | - | 23 |

3 COMMENTARY ON PERFORMANCE IN MONTH

Asset Management

- 3.1 In 2017/18 and continuing into 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. This indicator is updated monthly and for previous months, as information continues to come in after the initial report is run. A full review will take part at the end of the year and any performance penalties will be assessed at that time.
- 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. There was an upturn in occupancy in September 2018/19 and occupancy is higher than in the same period during 2017/18.

- 3.3 Occupation on the market has seen a fluctuating trend since the same period last year. In September 2018 there were 70 units occupied, compared to 71 in September 2017. Footfall has increased though, as for the full year 2017/18, the footfall was 827,000 compared to 713,000 in 2016/17, an increase of 16%. Recently published figures give the national average of market occupation at 75%, so in comparison to this, Grimsby Market is currently outperforming the national average
- 3.4 There has been a slight dip in factory unit occupation since August, however, occupancy is the same as it was in September 2017 and is currently above the performance target. So far in 2018 there has been an increase in enquiries, which the team hope to turn into leases. 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 A fault with the telephony data recording was identified by NELC IT and resolved, however this meant no data was collected between 22nd September and 1st October. This fault only affected data collection and did not affect the actual telephony system or the effectiveness of the Service Desk.

Highways

- 3.6 So far in 2018/19, street lights have taken on average 1.49 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 the half-yearly number of 147 repairs, it can be expected this figure will be similar for the full year.
- 3.7 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 July 2018, the rolling average for the number of people killed and seriously injured over the previous 12 months was down 26.8% compared with the average between 2004 and 2008. This is 34 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.
- 3.8 The rolling average for the number of children killed and seriously over the previous 12 months was down 32% compared with the average between 2004 and 2008. This is 7 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.

Planning

- 3.9 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.
- 3.10 The determination of minor planning applications on time had its target stretched from 85% to 95% after several years of strong performance. To date, one application has exceeded this limit and

resulted in a monthly failure, however, this is the first time the performance has dropped under 95% since March 2016.

- 3.11 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.
- 3.12 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.
- 3.13 To ensure a good service to the end user, extensions of time are sometimes used for planning applications. This is when a specific timescale is set for an application in order to deliver a successful outcome. The number of extensions of time applied is now show on the performance scorecards.
- 3.14 There were two planning appeals considered in September 2018 and none were allowed. There have been five appeals heard so far this year and none have been successful.

Housing

- 3.15 All three of the new housing indicators have begun with promising starts. Despite not being based on linear delivery, two are already performance on target after six months. This shows how the delivery of the Housing Team has changed since the start of the contract, with a stronger emphasis on meaningful outcomes for residents around decent homes and fuel poverty. These new housing indicators have been given the nomenclature HS1, HS2 and HS3 as they have replaced the old indicators.

Local Plan

- 3.16 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.

Annual KPIs

- 3.17 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 as the collection data is currently being verified. Since these are cumulative indicators and have previously been on target, these can correctly be identified as remaining on target into September 2018.

ATTACHED PAPERS


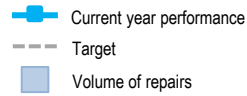
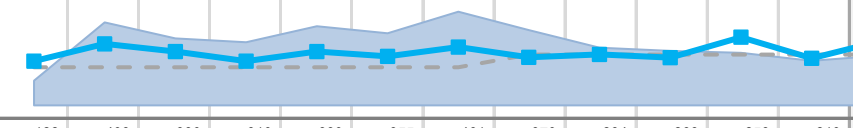
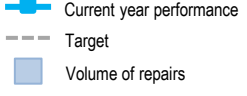
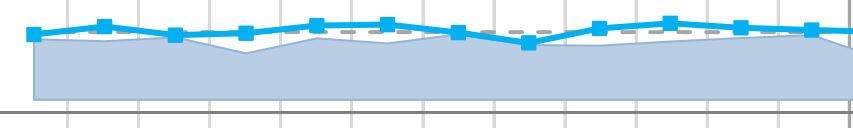
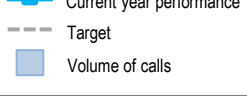
Annex A – Performance Indicator Scorecards – October 2018.

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: OCTOBER 2018/19

FACILITIES MANAGEMENT

| | | 2016/17 RESULT | 2017/18 RESULT | 12 MONTH TREND | | | | | | | | | | | | SEPTEMBER 2018/19 RESULT | TARGET TRACK | MONTH DoT | 2018/19 TARGET | 2018/19 YTD | |
|--|--|--|-------------------|----------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---|-----------------|--------------|-------------------|----------------|-------|
| | | | | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | | | | | | |
| Fm.1 | Percentage of priority A calls responded to within standard response times | N/A | 100% | | | | 100% ★ | | | | | | | | | | | ★ | | 100% | N/A |
| HIGHER RESULT IS BETTER PERFORMANCE | |  | | | | | | | | | | | | | |  | | | | | |
| Priority A calls completed | | 0 | 1 | 0 | 0 | 0 | 1 | 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% | 82.4% ★ | 89.3% ★ | 86.2% ★ | 82.4% ★ | 86.3% ★ | 84.3% ★ | 88.0% ★ | 83.9% ● | 85.0% ★ | 83.8% ● | 91.8% ★ | 83.6% ● | | 90.4% | ★ | ↑ | 85% | 86.1% |
| HIGHER RESULT IS BETTER PERFORMANCE | |  | | | | | | | | | | | | | |  | | | | | |
| Priority B-F calls completed | | 2621 | 3561 | 122 | 408 | 330 | 310 | 389 | 355 | 461 | 370 | 284 | 268 | 258 | 219 | | 246 | | | | 1645 |
| | | The strong performance of 2017/18 by the FM Self Delivery Team is continuing into 2018/19. The Self Delivery Team have responded to over 80% of all jobs in 2018/19, reducing reliance on subcontractors. | | | | | | | | | | | | | | | | | | | |
| Fm.3 | Percentage of calls to the service desk answered within 30 seconds | 94.2% | 95.5% | 94.3% ● | 96.6% ★ | 94.1% ● | 94.6% ● | 96.9% ★ | 97.2% ★ | 94.9% ● | 91.8% ● | 96.1% ★ | 97.6% ★ | 96.3% ★ | 95.6% ★ | | 95.0% | ★ | ↓ | 95% | 95.4% |
| HIGHER RESULT IS BETTER PERFORMANCE | |  | | | | | | | | | | | | | |  | | | | | |
| Number of calls answered within 30 seconds | | 9024 | 8649 | 716 | 692 | 737 | 547 | 725 | 666 | 774 | 649 | 640 | 688 | 731 | 766 | | 479 | | | | 3953 |
| | | The Service Desk was on target in the month of September for answering over 95% of calls within 30 seconds. Annual performance remains above 95%. There was an NELC IT issue, meaning no data was collected between 22nd September and 1st October. This has now been rectified, but there is no way to retrieve the missing data. | | | | | | | | | | | | | | | | | | | |

COMMERCIAL PROPERTY

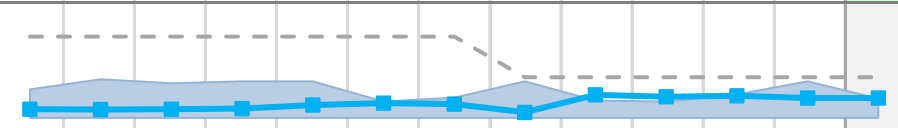
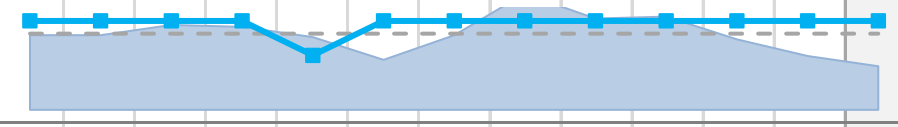
| | | 2016/17 RESULT | 2017/18 RESULT | 12 MONTH TREND | | | | | | | | | | | | SEPTEMBER 2018/19 RESULT | TARGET TRACK | MONTH DoT | 2018/19 TARGET | 2018/19 YTD |
|---|--|-------------------|-------------------|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-----------------------------|-----------------|--------------|-------------------|----------------|
| Cp.1 | Percentage of business centre units occupied | 90.9% | 89.1% | SEP 87.6% | OCT 86.5% | NOV 90.6% | 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% | 88.8% | ● | ↑ | 90% | 87.5% |
| HIGHER RESULT IS BETTER PERFORMANCE | | | | | | | | | | | | | | | | | | | | |
| Number of occupied units | | 243 | 238 | 234 | 231 | 242 | 243 | 234 | 236 | 235 | 234 | 236 | 232 | 229 | 233 | 237 | | | 234 | |
| <p>There has been a net increase of 4 units since August 2018. The Business Centres team are monitoring the occupancy closely since the introduction of service charges. The CCCP Board Report is appended to the Performance Report when taken to Ops Board to give more details. Cleethorpes Business Centre has increased occupancy to 100%.</p> | | | | | | | | | | | | | | | | | | | | |
| Cp.2 | Percentage of market units occupied | 76.3% | 82.2% | SEP 83.5% | OCT 82.4% | NOV 87.1% | 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% | 82.4% | ● | ↓ | 90% | 83.7% |
| HIGHER RESULT IS BETTER PERFORMANCE | | | | | | | | | | | | | | | | | | | | |
| Number of occupied units | | 69 | 70 | 71 | 70 | 74 | 74 | 73 | 73 | 74 | 72 | 72 | 71 | 71 | 71 | 70 | | | 71 | |
| <p>There has been a net decrease of one unit occupied since August 2018. The current YTD position is higher than the 2016-17 and 2017-18 result. Figures have recently been published that indicate the national average for market occupancy is around 75%.</p> | | | | | | | | | | | | | | | | | | | | |
| Cp.3 | Percentage of factory units occupied | 85.9% | 92.6% | SEP 91.7% | OCT 91.7% | NOV 94.4% | 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% | 91.7% | ★ | ↓ | 90% | 93.1% |
| HIGHER RESULT IS BETTER PERFORMANCE | | | | | | | | | | | | | | | | | | | | |
| Number of occupied units | | 31 | 33 | 33 | 33 | 34 | 34 | 33 | 33 | 33 | 33 | 33 | 34 | 34 | 34 | 33 | | | 34 | |
| <p>There has been a net decrease of one unit occupied since August 2018. This is anticipated to increase with a new letting of a recently vacant unit at Adam Smith Street. This is continuing the strong performance experienced throughout 2017/18.</p> | | | | | | | | | | | | | | | | | | | | |

STRATEGIC ASSET MANAGEMENT





| | | 2016/17 RESULT | 2017/18 RESULT | 12 MONTH TREND | | | | | | | | | | | | SEPTEMBER 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 | SEP 5.43 ★ | OCT 5.43 ★ | NOV 5.43 ★ | DEC 5.43 ★ | JAN 5.43 ★ | FEB 5.43 ★ | MAR 5.43 ★ | APR 5.43 ★ | MAY 5.43 ★ | JUN 5.43 ★ | JUL 5.43 ★ | AUG | | ● | | 9.80sqm | N/A | |
| | LOWER RESULT IS BETTER PERFORMANCE | | | | | | | | | | | | | | | | | | | | |
| | | ENGIE are now fully vacated from Origin 2 and operating from New Oxford House. NEL staff have also moved into the First Floor Annexe. Occupancy surveys have been commissioned and are expected to take place in October. | | | | | | | | | | | | | | | | | | | |

MONTHLY REPORT: OCTOBER 2018/19

HIGHWAYS

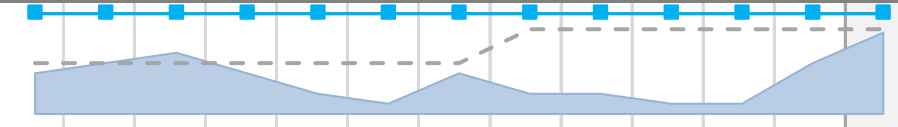
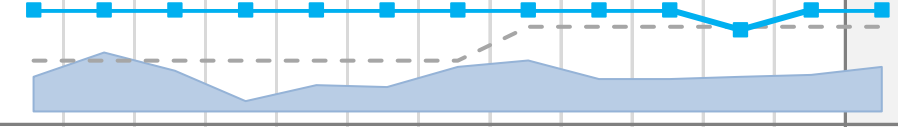
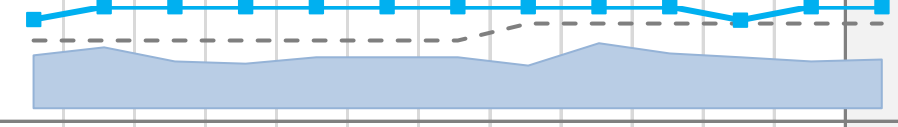
| | | 2016/17 RESULT | 2017/18 RESULT | 12 MONTH TREND | | | | | | | | | | | | SEPTEMBER 2018/19 RESULT | TARGET TRACK | MONTH DoT | 2018/19 TARGET | 2018/19 YTD |
|-------------|---|--|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---|-----------------------------|-----------------|--------------|-------------------|----------------|
| Ht.1 | Average number of days to repair street lights (year to date) | 2.28 | 1.34 | SEP 1.21 ★ | OCT 1.20 ★ | NOV 1.22 ★ | 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 ★ | 1.49 | ↑ | 2.00 | 1.49 | |
| | LOWER RESULT IS BETTER PERFORMANCE |  | | | | | | | | | | | | | <ul style="list-style-type: none"> Current year performance Target Volume of repairs | | | | | |
| | Number of faults repaired | 374 | 303 | 28 | 38 | 34 | 36 | 36 | 16 | 20 | 36 | 17 | 16 | 23 | 36 | 19 | | | 147 | |
| | Monthly result | | | 1.21 ★ | 1.18 ★ | 1.26 ★ | 1.31 ★ | 1.89 ★ | 2.13 ★ | 1.00 ★ | 1.14 ★ | 2.47 ● | 1.38 ★ | 1.61 ★ | 1.36 ★ | 1.47 | | | | |
| | The September 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% | SEP 100% ★ | OCT 100% ★ | NOV 100% ★ | DEC 100% ★ | JAN 97% ● | FEB 100% ★ | MAR 100% ★ | APR 100% ★ | MAY 100% ★ | JUN 100% ★ | JUL 100% ★ | AUG 100% ★ | 100.00% | → | 99.0% | 100.0% | |
| | HIGHER RESULT IS BETTER PERFORMANCE |  | | | | | | | | | | | | | <ul style="list-style-type: none"> Current year performance Target Volume of repairs | | | | | |
| | Number of defects repaired | 275 | 414 | 37 | 37 | 42 | 41 | 36 | 25 | 37 | 57 | 45 | 46 | 35 | 27 | 22 | | | 232 | |
| | The team is continuing to repair all areas of dangerous highway within 24 hours of notification. In 2017 a new process was introduced making it easier for highway defects to be reported. This has led to an increase in the number of repairs carried out, however the team have managed to cover the increased demand with no detriment to the time taken to carry out the repair. | | | | | | | | | | | | | | | | | | | |

ROAD SAFETY

| | | 2016 RESULT | 2017 RESULT | 12 MONTH TREND | | | | | | | | | | | | JULY 2018 RESULT | TARGET TRACK | YEAR DoT | PARTNERSHIP TARGET | 2018 YTD | |
|--|--|---|----------------|----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---------------------|---|-------------|-----------------------|-------------|----|
| Ht.3 | Percentage reduction in people killed or seriously injured in RTAs compared with 2004/08 average | -46% | -28% | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | -26.8% |  | | -27.0% | -23% | |
| | | | | -34% ★ | -36% ★ | -28% ★ | -29% ★ | -30% ★ | -28% ★ | -25% ● | -25% ● | -26% ● | -26% ● | -26% ● | -31% ★ | | | | | | |
| | |  | | | | | | | | | | | | | | | | | | | |
| Actual number of casualties | | 69 | 91 | 6 | 6 | 11 | 7 | 5 | 7 | 10 | 7 | 7 | 7 | 7 | 7 | 12 | | | | | 57 |
| HIGHER NEGATIVE PERCENTAGE (I.E. PERCENTAGE REDUCTION) IS BETTER | | The July 2018 result of -27% 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 93 people killed or seriously injured between August 2017 and July 2018. This is 34 less than the 127 average between 2004 and 2008. 34 represents a 27% reduction on 127. | | | | | | | | | | | | | | | | | | | |
| Ht.4 | Percentage reduction in children killed or seriously injured in RTAs compared with 2004/08 average | -55% | -41% | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | -31.8% |  | | -40.0% | -30% | |
| | | | | -59% ★ | -64% ★ | -59% ★ | -45% ★ | -45% ★ | -41% ★ | -45% ★ | -41% ★ | -41% ★ | -41% ★ | -36% ● | -36% ● | | | | | | |
| | |  | | | | | | | | | | | | | | | | | | | |
| Actual number of casualties | | 10 | 13 | 1 | 0 | 1 | 3 | 1 | 1 | 0 | 1 | 1 | 2 | 1 | 2 | 2 | | | | | 9 |
| HIGHER NEGATIVE PERCENTAGE (I.E. PERCENTAGE REDUCTION) IS BETTER | | The July 2018 result of -32% 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 15 children killed or seriously injured between August 2017 and July 2018. This is 7 less than the 22 average between 2004 and 2008. 7 represents a 32% reduction on 22. | | | | | | | | | | | | | | | | | | | |

MONTHLY REPORT: OCTOBER 2018/19

PLANNING

| | | 2016/17 | 2017/18 | 12 MONTH TREND | | | | | | | | | | | | SEPTEMBER 2018/19 | TARGET | MONTH | 2018/19 | 2018/19 | |
|---|--|--|---------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---|---------|---------|---------|---------|--------|
| | | RESULT | RESULT | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | RESULT | TRACK | DoT | TARGET | YTD | |
| 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 | 5 | 6 | 4 | 2 | 1 | 4 | 2 | 2 | 2 | 1 | 1 | 5 | 8 | | | | 19 |
| | Number of major extensions of time | | | 4 | 4 | 3 | 4 | 1 | 1 | 2 | 2 | 2 | 2 | 1 | 1 | 3 | 6 | | | | 15 |
| | 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% | 100.00% | 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% | 100.00% | 100.00% | 100.00% | 100.00% | 94.12% | 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 minor applications | 229 | 230 | 17 | 29 | 20 | 5 | 13 | 12 | 22 | 25 | 16 | 16 | 17 | 18 | 22 | | | | | 114 |
| | Number of minor extensions of time | | | 11 | 17 | 9 | 2 | 9 | 10 | 16 | 17 | 10 | 12 | 8 | 8 | 13 | | | | | 68 |
| | 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% | 94.12% | 100.00% | 100.00% | 100.00% | | | 99.1% |
| Only one minor application has been determined outside the timeline agreed this year, which is the first since November 2016. | | | | | | | | | | | | | | | | | | | | | |
| PI.3 | Other applications determined within 8 weeks, or timeline agreed with applicant | 99.5% | 99.5% | 96.15% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 96.00% | 100.00% | 100.00% | 100.00% | ★ | ➔ | 95.0% | 99.3% |
| | 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 | 26 | 30 | 23 | 22 | 25 | 25 | 25 | 21 | 32 | 27 | 25 | 23 | 24 | | | | | 152 |
| | Number of other extensions of time | | | 5 | 8 | 5 | 5 | 10 | 7 | 12 | 7 | 12 | 6 | 11 | 6 | 8 | | | | | 50 |
| | Monthly result before dependencies are excluded | | | 96.15% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 96.88% | 100.00% | 96.00% | 100.00% | 100.00% | 100.00% | | | 98.7% |
| The Planning Service have continued their strong delivery in previous years into 2018/19 | | | | | | | | | | | | | | | | | | | | | |

| | | 2016/17 RESULT | 2017/18 RESULT | 12 MONTH TREND | | | | | | | | | | | | SEPTEMBER 2018/19 RESULT | TARGET TRACK | MONTH DoT | 2018/19 TARGET | 2018/19 YTD |
|-------------|--|-------------------|-------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------|-----------------|--------------|-------------------|----------------|
| | | | | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | | | | | |
| PI.4 | Planning appeals allowed (after dependencies) | 11.1% | 12.5% | 25.00% ● | 20.00% ★ | 16.67% ★ | 16.67% ★ | 16.67% ★ | 16.67% ★ | 12.50% ★ | | | | | 0.00% ★ | 0.0% | ★ | → | 21.0% | 0.0% |
| | LOWER RESULT IS BETTER PERFORMANCE | | | | | | | | | | | | | | | | | | | |
| | Appeals determined | 12 | 13 | 0 | 1 | 2 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 3 | 2 | | | | 5 |
| | Planning appeals allowed (before dependencies) | | | 57.14% ● | 50.00% ● | 50.00% ● | 50.00% ● | 50.00% ● | 50.00% ● | 46.15% ● | | | | | 0.00% ★ | 0.0% | | | | 0.0% |
| | Two planning appeals were determined in September, none of which were allowed. | | | | | | | | | | | | | | | | | | | |
| PI.5 | Planning conditions discharged within 8 weeks (year to date) | 80.8% | 85.2% | 79.63% ● | 77.27% ● | 80.26% ● | 82.56% ● | 82.80% ● | 84.00% ● | 85.19% ★ | 100.00% ★ | 100.00% ★ | 100.00% ★ | 92.00% ● | 93.94% ★ | 95.56% | ★ | ↑ | 85.0% | 95.6% |
| | HIGHER RESULT IS BETTER PERFORMANCE | | | | | | | | | | | | | | | | | | | |
| | Conditions discharged | 104 | 108 | 12 | 12 | 10 | 10 | 7 | 7 | 8 | 7 | 6 | 7 | 5 | 8 | 12 | | | | 45 |
| | Performance against this cumulative indicator has begun strongly. | | | | | | | | | | | | | | | | | | | |
| PI.6 | Applications where the service added value through negotiations | 65.2% | 65.4% | 85.71% ★ | 64.71% ★ | 53.85% ● | 77.78% ★ | 46.67% ● | 53.85% ● | 61.54% ★ | 44.44% ● | 44.44% ● | 70.59% ★ | 44.44% ● | 47.83% ● | 56.67% | ● | ↑ | 60.0% | 47.4% |
| | HIGHER RESULT IS BETTER PERFORMANCE | | | | | | | | | | | | | | | | | | | |
| | Total decisions | 279 | 272 | 21 | 34 | 26 | 9 | 15 | 13 | 26 | 27 | 18 | 17 | 18 | 23 | 30 | | | | 133 |
| | Performance against this cumulative indicator has begun slightly under target, though this is expected to increase throughout the year. It is also dependent on the initial quality of the application as to whether value can be added. | | | | | | | | | | | | | | | | | | | |
| PI.7 | Is the Local Plan development meeting the current project plan? | YES | YES | SEP YES ★ | OCT YES ★ | NOV YES ★ | DEC YES ★ | JAN YES ★ | FEB YES ★ | MAR YES ★ | APR YES ★ | MAY YES ★ | JUN YES ★ | JUL YES ★ | AUG YES ★ | YES | ★ | → | | YES |
| | 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. | | | | | | | | | | | | | | | | | | | |

HOUSING

| | | 2016/17 | 2017/18 | 12 MONTH TREND | | | | | | | | | | | | SEPTEMBER 2018/19 | TARGET | YEAR | 2018/19 | 2018/19 |
|--|---|---------|---------|----------------|-----|-----|-----|-----|-----|-----|------|-------|------|------|------|-------------------|--------|------|---------|---------|
| | | RESULT | RESULT | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | RESULT | TRACK | DoT | TARGET | YTD |
| Hs.1 | Empty homes being brought back into use through the Housing Team | N/A | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 8 | 11 | 15 | 18 | 20 | ★ | ↑ | 40 | 20 |
| | HIGHER RESULT IS BETTER PERFORMANCE | | | | | | | | | | | | | | | | | | | |
| | Monthly result | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ★ 5 | ● 3 | ● 3 | ★ 4 | ● 3 | 2 | | | | |
| In the month of September, 2 vacant dwellings empty for over six months were returned back to occupation. In the first six months, 20 dwellings from a target of 40 have been returned | | | | | | | | | | | | | | | | | | | | |
| Hs.2 | Interventions to help bring homes up to the Decent Homes Standard | N/A | 454 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27 | 62 | 83 | 96 | 117 | 129 | | ↑ | 350 | 129 |
| | HIGHER RESULT IS BETTER PERFORMANCE | | | | | | | | | | | | | | | | | | | |
| | Monthly result | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ● 27 | ★ 35 | ● 21 | ● 13 | ● 21 | 12 | | | | |
| There have been 12 interventions made in August. This is under the expected pro-rata result of 29 per month however, delivery against this target is non-linear and the target is expected to be met by the end of the year. | | | | | | | | | | | | | | | | | | | | |
| Hs.3 | Referrals for measures to reduce fuel poverty | N/A | 639 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 66 | 196 | 248 | 275 | 303 | 347 | ★ | ↑ | 650 | 347 |
| | HIGHER RESULT IS BETTER PERFORMANCE | | | | | | | | | | | | | | | | | | | |
| | Monthly result | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 66 | ★ 130 | ● 52 | ● 27 | ● 28 | 44 | | | | |
| In the month of September, 44 referrals were made, this is under the pro-rata target of 54, however, after six months, current performance is 347 against a target of 650, so this indicator is on track to meet the target. | | | | | | | | | | | | | | | | | | | | |