



July to September 2020

Regeneration Partnership

Performance Report

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1. Overview / Summary

The purpose of this report is to provide an overview of the performance of the Regeneration Partnership, and in particular ENGIE Service Ltd, in the fourth quarter of the 12-month review period (July to September 2020).

This performance report adopts the revised standard first presented at the Special Economy Scrutiny Panel on the 23rd October 2019 and as agreed by Cabinet on the 6th November 2019.

This performance report builds on the results presented to Scrutiny on the 8th September 2020 and provides an update on the changes in performance that have occurred since then.

Responsible Business

In addition to activities delivered under the contract and reported in the performance measures below, ENGIE carry out a range of other activities to support the borough of North East Lincolnshire under the banner of responsible business.

In this reporting period many of the social value activities planned by ENGIE staff have been curtailed because of the national lockdown. Despite this we have continued our involvement in the Cornerstone project, engaging with local school children to provide mentoring on a virtual basis. We are also developing virtual content for presentation at the December Virtual Careers Fair and the Festival of Skills in February 2021. In addition, we continue to plan for staff volunteering events that can take place once national and regional restrictions are lifted. These include three litter picks that will now take place in the spring when conditions improve and the National Tree Planting week, which has been postponed until 2021.

COVID-19 Response

Over the last quarter ENGIE has continued to provide support to the Council to implement the requirements of the second national lockdown. This has included the introduction of facilities management services to support the Council's Homeless Team and identification of potential mass-testing and vaccination locations.

As with the previous reporting period, in this quarter, the impacts of the COVID-19 pandemic and the application of second Government lockdown restrictions are apparent in the performance results across many areas of the contract. Despite this, staff continue to maintain service delivery.

ENGIE are continuing to provide support to the Council as part of recovery planning and de-restriction of social distancing measures as updated guidance is received from Government.

BREXIT Response

Over the last quarter, ENGIE have continued to support the Council with preparations for the UK's departure from the European Union on the 31st December in respect of the potential impacts on the Highway network due to changes in port logistics.

2. Summary of the performance results

As with the performance report of the 8th September 2020, the service volumes and performance measures referred to in this report were agreed as part of the contract review process. They sit alongside the existing contract performance measures and are intended to reflect the outputs of the Partnership rather than just the ENGIE contract.

A key to the performance results is included at Appendix 1. The list of performance measures is included at Appendix 2 with their results. Where benchmark and / or trend data is available for both performance indicators and service volumes this has been added.

In the last quarter, from the 63 indicators presented, 18 indicators have improving performance trends, 14 have decreasing performance trends, and 24 have no change. The remainder do not have trend data available, either through lack of historic data or no data relating to the current period. In addition, of the 32 service volumes, nine have improving performance trends, five have decreasing performance trends, a further ten are showing no change and the remainder do not have trend data available. Combined, this gives 27 of the revised performance measures showing improved performance, 19 showing decreased performance and 34 having no change. Where decreasing performance has been reported, the results are referred to in the 'Challenges Remaining' section for the respective service areas below.

3. Service Performance – Highways & Transport

At the end of the third review period, the statistics for Road Safety remained static with performance from the previous quarter. This saw a cumulative reduction of 28% of adults either killed or seriously injured in road traffic accidents, and 63% for children (HT4a and HT4b). This is better than the national average position of 1% (based on total KSI's in 2019 compared with 2018 taken from the DFT 'Reported road casualties in Great Britain: provisional results 2019' published on 30th July 2020). In addition, the percentage of repairs to dangerous highways completed within 24 hours of notification has remained at 100% during this period (HT5). Further specific areas of achievement and challenges remaining are given below.

3.1. Achievements to date

3.1.1. Capital Projects

By the end of the last quarter, despite COVID-19 operational challenges and restrictions, Highways and Transportation ensured 55% of the capital allocation for the 2020/21 LTP PfH approved programme had been spent (HT1b), with a further 34% of allocated budget at construction phase. This equates to the successful delivery of 13 projects across the borough (HT1a). These results are also reflected in HT13a1 to HT13a3 (delivery of services projects) and HT13c1 to HT13c3 (delivery of road safety projects). As a result, over the second half of the LTP delivery period, only 11% of the LTP capital is allocated to projects that are yet to start on site. This approach minimises the risk to project delivery that would otherwise be caused by weather over the winter period.

Highways and Transportation are also responsible for delivery of a number of capital projects that sit outside the LTP capital programme. Projects on site during the reporting period include Toll Bar junction improvement, Cambridge Road / Little Coates Road roundabout, and A18 safety improvements. The main project updates for the reporting period are:

- Delivery of Little Coates Road roundabout has been significantly impacted by the discovery of shallow medium and high-pressure gas mains that need diversion before the roundabout works can be completed. These were identified prior to the start of the project by the network provider as not requiring diversion. To minimise risk of increased costs to the Council because of the delay, the decision has been taken to suspend works whilst the required diversion works are completed.
- The Corporation Road Bridge restoration works valued at £5m, which are being part grant funded by Department for Transport, remain on program, with a start for works planned for summer 2021.
- Carriageway reconstruction works at Estate Road 2 are both on budget and programme and due for completion April 2021.
- The £2.7m South Humber Bank, Major Maintenance Project is now complete. These works were funded by the Humber Local Enterprise Partnership (LEP) and were delivered on programme, and with additional outputs to those outlined in the original bid.

Within this reporting period a grant funding application has been submitted to Greater Lincolnshire LEP which, if successful, will secure circa £2.2m to introduce a new strategic cycle facility, with a total cycle route distance of over 4km.

ENGIE remain vigilant for other external funding opportunities and, in conjunction with Council colleagues, are actively speaking to potential funders on a regular basis.

3.1.2. Highway Asset Management

The assessment of the general (reactive) maintenance requirement for the highway network is based on undertaking inspection surveys. During the last quarter, 100% of these were successfully delivered (HT8). In addition, we continue to maintain 100% of all reported dangerous defects being responded to within 24 hours.

3.1.3. Street Lighting

To the end of September 2020, streetlights have taken on average 1.22 days to repair (HT3), an improvement on the previous year by 29%, and well inside the contract target of 2.00 days.

3.1.4. Street Works Permits & Licencing

The post-consultation report is now complete for the permit scheme and production of the full business case has also been completed and presented to the Council for consideration.

3.1.5. Penalty Charge Notices (PCNs)

In the quarter to the end of September 2020 a total of 1771 Penalty Charge Notices were issued across the borough (HT10a). This figure was 1,100 PCNs higher than previous quarters and reflects the impact of the end of the first lockdown. This saw normal civil enforcement activity resumed on the 21st May following changes to Government guidelines, more people return to work and the lockdown restrictions in the area being eased. This quarter the Civil Enforcement Officers focused their resources on incidents in the town centres and the resort, with remaining resources visiting residential areas and outlying villages.

3.1.6. Traffic Regulation Orders (TRO)

The 2020 TRO work programme is on track to meet 100% at year-end (HT2). The 2020 work programme is part of the 2-year programme of TROs that was approved by the PfH in January 2020. By the end of the current reporting period of these schemes:

- 36 schemes were initially approved
- 9 no longer needed
- 3 additional schemes added formally to the programme
- 10 schemes implemented
- 20 individual TRO's made and operational
- 9 in progress and on PfH forward plan for Jan and March 2021

In addition, at David Street emergency waiting restrictions have been introduced to prevent vehicles parking across access to funeral director at the request of PfH. The TRO and road markings being put in place within 48 hours.

At Edward Street an experimental TRO has been introduced as a high priority to help with waste collection vehicle access.

3.1.7. Demand Responsive Transport

Following a relaxation of the COVID-19 public transport restrictions the Phone n Ride service resumed in June 2020 initially to enable residents, particularly Key Workers, to access their workplace, attend medical appointments hospital, doctors, dentists and for other health reasons. Further restrictions were lifted from 4th July 2020, and during the period from July to September the service saw a steady increase in passenger numbers travelling for education and training and to access other sites including community learning hubs, leisure, and social clubs.

3.1.8. Sustainable Transport

Restrictions due to COVID-19 have seen an increase in people walking and cycling, and this has further been encouraged along with social distancing measures by

interventions around crowded footways, endorsed by Public Health colleagues. An initial Grant of £42,000 was obtained from DfT to enable emergency interventions such as temporary footway widening on St Peters Ave, Cleethorpes. Further DfT funding has been allocated for North East Lincolnshire and successful bids for this will enable initiatives to capitalise on the increased walking and cycling to help reduce carbon emissions.

3.1.9. Flood Risk Management

In the period July to September 2020, a total of 43 drainage projects were delivered on time and on budget (HT13b2 and HT13b3). These included minor flood risk management civil engineering works and high-pressure jetting and CCTV surveys of drainage systems. Two externally funded capital schemes were also delivered. Other works have included: -

- The installation of a new highway drainage system on Willingham Street. The works at Peaksfield Avenue and Willingham Street have reduced the flood risk to 92 properties
- A new road crossing and outfall pipework was installed in Wells Road, Healing. This, in conjunction with the landowner's installation of a new land drainage system and ditch, has reduced flood risk to 7 properties.
- A new highway drainage system was installed in St. Nicholas Drive, Grimsby. This work has reduced the flood risk to 20 properties.
- A new surface water overflow was installed in Broadway, Grimsby to reduce flood risk to 6 properties.
- Urgent repairs were undertaken on the coastal defences at the Humberston Fitties. Loss of sand on the foreshore had begun to undermine an access ramp and the repair work has prevented its loss.

3.2. Current challenges

- The KPI results for this quarter show that the overall condition of the highway network in North East Lincolnshire has slightly deteriorated compared to the previous quarter. This highlights the need for continued investment in planned maintenance (resurfacing and structural repairs) and is illustrated in HT6a, HT6b, HT6c and HT7 which show the percentage of principle roads (A roads), non-principal roads (B and C roads), unclassified roads and footways where maintenance should be considered. The deterioration is minor and in line with seasonal fluctuations and the annual targets set for the contract. ENGIE maintained completion of 100% of the highway inspection regime over this period (HT8). These inspections ensure statutory duties are met, and that defects that require immediate intervention are highlighted and rectified. Remaining areas that are indicated as intervention being required are prioritised, and when additional DfT grant funding is received, these priority areas are addressed first.
- Despite improved performance compared to the previous quarter, there remains an overall downward trend in both the number of passenger trips on

Phone n Ride bus service (HT9a) and number of passenger trips on mainstream bus service (HT9b). This downward trend continues to be linked to the COVID-19 pandemic and is unlikely to change until recovery plans are implemented and all lock down restrictions are removed. This is because a large proportion of Phone n Ride customers met the requirements for the governments suggested shielding category and many may still not feel it is safe to leave the house or use these services as a result. In addition, many customers use the service for regular medical visits, many of which remain cancelled.

4. Service Performance – Housing

ENGIEs Housing team continue to support the Council in achieving its strategic housing objectives.

4.1. Achievements to date

4.1.1. Housing Delivery

During the reporting year to date we have seen more housing sites gain planning consent than at any time since the new Local Plan was adopted. There have also been advances in bringing forward the Council owned sites for development such as the former Western School site. Despite this, the overall outlook for meeting housing delivery targets is still very challenging and concern remains about the Council's ability to meet the Housing Delivery Test, and next years' 5-year housing supply assessment.

4.1.2. Home Improvement

The Rogue Landlord Project that has run for the last 2 years has now come to an end. The project saw 369 properties assessed for non-national occupation. These resulted in over 70 notices issued, many of which were to illegal Houses of Multiple Occupation. In addition, over 15 warrants were executed, and 11 Section 20 Prohibitions and 4 Section 43 Prohibitions were issued. This means that a significant number of North East Lincolnshire residents are now living in safer and more suitable conditions because of the delivery of this project.

The project also highlighted the large number of non-nationals living in our borough that are not registered within North East Lincolnshire for any services. These residents are being paid 'cash in hand' and are not registered as a tenant, meaning that Council Tax and utilities bills may not be getting paid.

The Housing Team are proactively working with the Homeless Team assisting them to find suitable accommodation to house the homeless and rough sleepers in the borough as part of the Council's COVID-19 pandemic response. The role of the team is to ensure that the properties are safe, warm, dry, and free of Category 1 hazards. The Housing Team are also in the process of negotiating the acquisition of a long-term empty property which will be refurbished and used by the Homeless Team. This is to provide much needed accommodation and will result in a reduction in demand from NELC for bed and breakfast accommodation.

4.1.3. Disability Facility Grant (DFG)

The DFG function has maintained the improvement in performance seen following the introduction of the Housing Assistance Disabled Adaptation Policy (HADAP) in October 2019. In this quarter we have experienced a comparable number of client referrals accepted at PANEL for DFGs (Ops21a) as to the previous quarter (68 per quarter on average). However, the percentage of referrals that are waiting to commence contractors work (Ops21b) has slightly increased from the previous quarter, which reflects the delay for framework suppliers to mobilise at the end of the first lockdown period. Despite this, the total number of DFG referrals completed (Ops22) has increased from the previous quarter. Due to the impact of the first lockdown period, both the longest time from PANEL referral to practical completion (Ops24), and the mean time from PANEL referral to practical completion (Ops25), have increased. However, looking at the monthly figures that sit behind the KPIs, the shortest time from PANEL referral to practical completion (Ops23) has reduced over the year to date. The improved performance in both Ops22 and Ops23 demonstrate the contribution made by ENGIE's FM Self-Delivery team to delivery of the HADAP.

4.1.4. Home Energy

The Home Energy team are delivering several national and local schemes to help reduce fuel poverty in the borough. A total of 130 applications have been processed this quarter. This is an increase on the last quarter's performance, which is also seen in the number of energy efficiency measures implemented (Dev4). These improvements are largely thought to be the result of the end of the first national lockdown.

Working in conjunction with colleagues in the Council the Home Energy team have been instrumental in the formation of a new local authority partnership across Greater Lincolnshire. This sees North East Lincolnshire Council joining forces with both North Lincolnshire Council and Lincolnshire County Council to deliver energy efficiency improvements to residents across greater Lincolnshire via a new delivery framework.

4.2. Current challenges

- Net completions of new housing for the year are still well under target for the period, with the results for the year to date at just 44. However, this figure is strongly influenced by the number of housing demolitions. So far this year there have been 213 new builds and 169 demolitions. Demolitions in this period are high because of the changes at both hospital and social housing sites. The demolition number also includes the Freeman Street flats, the recognition of which has been spread over the full local plan period, as agreed by the Planning Inspector. This trend is also reflected in the number of new homes via Council or ENGIE intervention and enablement i.e., through Development Control activities, over the previous quarter (Dev2a), which was just 36.

- There has been a downward trend in the number of empty properties returned to use compared to the previous quarter (Dev1), although this is not considered a point for concern at this time and we remain on target for the year.
- The Occupational Therapists (OTs) and ENGIE's technical case worker services have both experienced an increase in the number of referrals that are on the waiting list. This reflected in the results for Ops21a (the total number of client referrals accepted at panel for DFGs) and is a consequence of the first lockdown, where the OTs were unable to access the properties of many residents to carry out assessments, either because the residents were Clinically Vulnerable (CV) or Clinically Extremely Vulnerable (CEV) and therefore shielding. In addition, there has been delays in staff working for some of our framework suppliers returning from furlough over the same period, which is reflected in the results for indicators Ops21b (the percentage of referrals which are waiting to commence contractors work) and Ops 25 (the mean time from panel referral to practical completion).

5. Service Performance – Development Management

The Development Management Team has maintained a high level of performance over the last quarter, even though they have continued to be faced with the challenges of COVID-19 pandemic.

There are a significant number of potential changes that will impact this service area outlined in the Government's white paper. The Government is expected to publish a revised National Planning Policy Framework at the end of the year, which will give greater clarity on the likely changes to be introduced.

5.1. Achievements to date

5.1.1. Planning Policy

The review of the Local Plan is currently on hold as it is considered prudent to pause work until there is greater clarity on what changes to the planning system will be introduced as part of the current Government review of planning legislation. The review of the current Local Plan does not need to be completed until 2023.

The initial Local Plan review was triggered by a need to adjust the housing requirement to address issues with the 5-year housing land supply. However, the changes to the standard methodology for determining the housing requirement have negated this requirement.

The policy team have spent considerable time this quarter reviewing the planning white paper, undertaking consultations on the proposed responses, generating the responses, and seeking sign off to submit on behalf of North East Lincolnshire Council.

5.1.2. Development Management

Planning applications are maintaining a high level of approvals at 94% (Dev8a) and the measure of applications determined in time is still consistently high at 100% of

applications determined within nationally defined timescales (Dev8b). This helps maintain the reputation as one of the top performing planning services and supporting the regeneration of the borough.

A total of 118 applications were determined in this period (Dev8b), which is not too dissimilar to the same period last year and all within nationally set timescales. In addition, 305 planning applications were validated by the team during this 3-month period as well as 69 site visits undertaken, and 114 pre-application enquiries responded to.

5.1.3. Planning Enforcement

In the last reporting period, there were a total of 255 planning enforcement cases reported of which 91% were processed within the agreed timelines (Dev10b) and 42% were resolved with a positive outcome (Dev10a).

In addition, the Council's updated Planning Enforcement Plan was adopted. This followed advice given under the National Planning Policy Framework to encourage local authorities to manage enforcement proactively and in a way appropriate to their area. The Planning Enforcement Plan sets out service standards for users of the planning enforcement service and explains the steps followed once a breach of planning control is reported. It also includes a Heritage Enforcement Plan addendum to highlight and address heritage enforcement.

5.1.4. Building Control

Over the last reporting period, 100% of Building Control applications processed within agreed timelines (Dev11) and the local authority building control team have increased their percentage market share compared to Approved Inspectors to 81.3% (Dev12).

In July 2020, the government published its draft Building Safety Bill. The team have been reviewing the Bill to understand the impact it will have to North East Lincolnshire Building Control Service.

5.2. Current challenges

- There has been a slight decrease in the number of planning applications approved compared to the previous quarter (Dev8a) and a slight increase in the number of planning decisions appealed (Dev9b). However, both fluctuations are within normal annual ranges and are not considered of concern at this time.
- Similarly, although the number of non-urgent dangerous structure call outs responded to within 24 hours shows a slight downturn from the previous quarter (Dev14c), this is considered within normal annual variance.
- The proposed radical review of the planning system is likely to affect all aspects of planning, including the Local Plan review process, development management and s106 agreements. The Government is expected to publish a revised National Planning Policy Framework at the end of the year, which will give greater clarity on the likely changes to be introduced.

- The draft Building Safety Bill proposes changes to the Building Act, which, when enacted, will revolutionise the whole Building Control system and will place significant new duties and risks on all local authorities in England. These changes are required to make the building regulation system safer following the Grenfell tragedy.
- An ongoing challenge is the number of housing completions is well under that proposed in the Local Plan (Dev2a).

6. Service Performance – Project Management Office (PMO)

The PMO are currently delivering 23 capital projects across three programmes areas. As at the end of September 2020, the percentage of projects currently on time and on budget based purely on ENGIE's performance is 96% (PMO1b and PMO1c).

Even with good project management, projects sometimes experience unexpected challenges during delivery due to external factors such as pandemics, unforeseen utility protection works, poor weather conditions, planning, ecology matters and stakeholder requirements. As a result, the percentage of projects currently on time compared to the original capital programme is 57% (PMO1a).

In addition to the 23 capital projects currently being delivered, the PMO have also progressed the following activities in support of regenerating the Borough: -

- Supported the Council during the development of the Grimsby Town Centre Masterplan and Investment Plan, including the delivery of comprehensive public and stakeholder engagement.
- Supported the Council with an application to National Heritage Lottery Fund (NHLF) for £250K in a bid to provide small grants to culture and heritage organisations.
- Supported Grimsby Fishing Heritage Centre (GFHC) and the Town Hall/Time Trap with successful applications to the Culture Recovery Fund (£75K for GFHC and £60K for Time Trap).
- Supported Grimsby Minster with successful applications to the Culture Recovery Fund (£182k from NLHF and £82k from Historic England)
- Launched online Heritage Open Days event for the Kasbah, held 19th Sept, working with ABP and stakeholders across all Kasbah Projects to prepare material to go onto the events page.
- Launched online Heritage Open Days in Cleethorpes on 12th September, with an organised talk by the Royal Air Force Association and two fly-through films of 5 Alexandra Road and Cleethorpes Town Hall: -
<https://virtualtour.bee3d.co.uk/public/tour/cleethorpe-town-hall>
<https://virtualtour.bee3d.co.uk/public/tour/raf-association-cleethorpes>
- Supporting NELC with the ongoing development of a project to bring the WWI Sea mine to the North Prom from the Boating Lake, including conservation work and partnership working with the RLNI.
- Supporting the Great Grimsby Ice Factory Trust to prepare for delivery of a £1m project to bring Petersons Smoke House back into use.

- Continue to provide support to the Council and stakeholder during the development of new projects and during the preparation of funding bids.

6.1. Current challenges

Within previous Performance Reports, ENGIE reported that a total of ten projects had fallen behind their original planned schedule, these were:

- Stallingborough highway Infrastructure - delayed due to Highway England works on A160 and Brexit planning. A further delay has also been experienced due to COVID-19; however, works on site restarted and are due to complete in January 2021.
- Ecological Mitigation - delay with land acquisitions to enable further sites to be brought forward. The second mitigation site has now been secured and planning is due to be submitted shortly.
- Humber Bank Link Road - delayed 3 months due to unforeseen gas protection works and poor weather conditions. This project has since experienced a further 3 month delay due to COVID-19 (a decision was made to pause the next phase to allow the through route to remain open for key sector businesses). Onsite works resumed on 8th June and is due to complete February 2021.
- Advanced Manufacturing Engineering Unit - 3 months delay due to extended clarifications of tender being required. This project is now on site with an expected completion date of March 2021.
- Public Art Project - delayed due to several factors, including planning and ecology matters, procurement routes and further research including a ROSPA review. The shutter art scheme is complete. The fabrication of the furniture is complete. The White Palm has been retendered, and a delivery strategy has been developed for approval. The detailed design of the lighting has been completed. Fabrication and installation can proceed as soon as the revised scope is approved.
- St James Square - 1 month delay due to extended approval process. This project has experienced further delays due to COVID-19; however, onsite works started on 8th June and are due to be completed this financial year in line with funding agreements.
- Ice Factory Urgent Repair Grant - £40k funding has now been re-secured from Historic England and consultants have been contracted following open tender. Access requirements now need to be resolved before survey work can begin.
- The Cleethorpes Townscape Heritage Scheme experienced £125k slippage against the Capital Programme in 2019/20. Whilst there was a shortfall against the anticipated spend, there is still plenty of interest in the scheme and nine properties are currently in the application process. No funding has been lost as the scheme completion date is June 2022.
- Sea Road Development – demolition (except for toilet block) and first phase of public realm works have been completed. There was a short delay due to COVID-19 and the uncertainty around construction projects and safe working methods. COVID-19 has also impacted on the market testing and programme for the new building. The Council's capital contribution has now been slipped into 2021/22.

The second phase of public realm works has commenced (for which £200k of NELC match will be brought forward).

- The PSICA Grant Scheme experienced £50k slippage against the Capital Programme in 2019/20. Whilst there was a shortfall against the anticipated spend, there is still interest in the scheme with five businesses currently in the application process, and £500K having already been allocated to the Creative Workspace project for 2021/22. No funding has been lost as the scheme completion date is June 2024.

No new projects have fallen behind their original planned schedules. Project Risks, including potential delays are reported to the relevant Programme Boards and a revised programme is approved if the Board acknowledge that the delay has been caused by unforeseen circumstances or external factors outside of ENGIE's control.

7. Service Performance – Property & Asset Management

The Property and Asset Management function has continued to develop the service on the principles for managing an efficient commercial property portfolio, these are:

- Be attentive in maintaining the properties – have a well-planned legislative testing programme
- Do not hesitate to upgrade often – review and improve condition
- Be familiar with your buildings – hold accurate property data and undertake regular communication and visits
- Stay updated with latest technology – energy efficiency to reduce running costs and attract tenants
- Go green – reduce carbon emission
- Prioritise Communications Always – strong governance through the Estates Board and regular communication with tenants

This quarter has seen the successful implementation of the transfer back of Estates and Valuation and Strategic Asset management functions to the Council and the introduction of a new Property Services team in ENGIE, which provides operational management and delivery for the commercial property portfolio (Allotments, Business Centres, Market, and commercial units). These changes took from the 1st September.

7.1. Achievements to date

7.1.1. Strategic Asset Management

In the period to the end of September 2020, 100% of quinquennial condition surveys were completed (Ops18a). The results of these surveys are used to help inform and prioritise backlog maintenance spend across the Council's property estate and maintain property condition to an acceptable level. The Capital backlog maintenance programme is in the initial stages of design as part of the continuous improvement of service.

7.1.2. Energy Management

These indicators are produced annually. Based on the data available for the 2019/20 period, the total equivalent CO₂ emissions (CO₂e) from the Council's assets equated to 2.77 kilo tonnes (Ops20a). This figure equates to a total of 12.527m kWh energy used at a cost of £1.706m (Ops20b and Ops20c). In this quarter ENGIE have completed the production of the baseline data for phase 2 of the zero-carbon roadmaps, which focus on potential zero carbon initiatives for the Council and the Borough. ENGIE have also assisted the Council submit a bid for funding to the Public Sector Decarbonisation Scheme (PSDS) scheme.

A new Energy Performance Certificate (EPC) contract has been procured. In addition, during this quarter 100% of EPC and Recommendation Reports (RR) were completed (Ops18b). These reports are a statutory requirement for the Council and help inform any capital investment required to safeguard income from the commercial estate in the future.

7.1.3. Commercial Estate

The Estates and Valuation & Strategic Asset Management function transferred back to the council on 1st September. This reporting period has concentrated on supporting tenants with seeking Government financial support for COVID-19, working with tenants to introduce payment plans to assist to manage their financial challenges and to review property services processes in preparation for the transfer.

Across the commercial property portfolio 100% of the ground leases and factory units are actively leased and attracting an income for the council.

7.1.4. Operational Property

In the Business Centre portfolio, 210 of the 260 units are leased and attract income to the council. This equates to an occupancy of 80%.

In addition, 53 of the 85 stalls at the Market are leased and attract income to the Council. This equates to an occupancy of 65%.

Other progress in this service area include:

- The implementation of the forming of the new Property Services Team which provides operational management and delivery for the commercial property portfolio (Allotments, Business Centres, Market, and commercial units), which occurred on the 1st September.
- 100% of planned preventive maintenance (legislative testing) of the property portfolio has been achieved. This means the property portfolio is safe to occupy and the council is compliant with its statutory duty.

7.2. Current challenges

- The percentage of occupancy in both the business centres and markets (Ops12 and Ops13) has shown a slight decline over the reporting period or when compared with previous figures for the same period. This is also reflected in the figures for the total cost of the service minus the income achieved (Ops15) and

is a result of the changing market conditions which have been experienced nationally because of the COVID-19 pandemic. However, plans have been approved to invest c£3.6m of capital funding to improve the facilities and attract new tenants.

- A review of the Market is ongoing with proposal to be implemented in the new financial year. The review has seen an increase in communication, marketing, an analysis of the rents to align to the present regional and local conditions. It has also seen the introduction of greater flexibility to allow tenants to use the stalls to meet the wider needs of their business, without loss of income to the council.

8. Service Performance – Security

Security have continued to contribute to the council's framework of 'feel safe and are safe' and have introduced the intelligence led approach to support Safer NEL, to fight crime and anti-social behaviour (ASB) and Environmental ASB, in North East Lincolnshire. Improvements have been made to the governance for the service, with policies and Data Protection Impact Assessment updated and formalised. Introduction of fortnightly operations meetings with colleagues in ASB teams in the Council have been introduced that link into the Strategic Board who meet monthly providing oversight.

8.1. Achievements to date

We have improved communication regarding the use of Rapid Deployment Cameras, with attendance at the Safer & Stronger Communities Strategic Town Centre meeting, the Town Centre Tactical meeting. As a result, we have implemented an improved strategy and increased the use of Rapid Deployment Cameras (RDC) to contribute to and support the delivery of Safer NEL. This is reflected in 100% of issues/tasks managed within 2-week period between the RDC stakeholder meetings (Ops9).

503 of the 529 intruder alarm activations were attended within 30 mins, this equates to an improvement of 3% from the last reporting period and is currently at a 94% success rate (Ops6). The industry standard for attending intruder alarms activation is 4 hours.

Out of the 357 public-facing and remote site CCTV cameras, on average of 349 were monitored continually which equates to having 95% of CCTV operational (Ops1) and is an improvement from the previous quarter of 92%.

Looking at the average position for the last quarter, of the 33 RDC cameras deployed, 31 were monitored which equates to having 92% of RDC operational (Ops2).

123 sets of CCTV imagery have been provided to the Police in the first two quarters of 2020/21 to assist them in their investigation and prosecution against crime and ASB (Ops5).

The number of third-party properties with intruder alarms that are monitored by the Security Service has remained relatively static over the period (Ops4), as has the number

of Council properties with intruder alarms which are monitored (Ops3). Based on these service levels, an income of £182,000 has been generated for the Council from selling the Security Services to external customers (Ops7), which is an increase of c.£20k compared to last year.

8.2. Current challenges

- Delivery of the improvement of the CCTV infrastructure network. Cabinet approved the £1m investment to improve the public facing CCTV infrastructure, provide a greater number of Rapid Deployment Cameras and upgrade the transmission network and CCTV control room. The project started in August 2020 with the gap analysis of the mapping of cameras completed, a Pre-Market Consultation (PMC) has been completed, which has provided information on the best approach to procure the new technologies.
- The current levels of resources, particularly in the CCTV control room, are working at full capacity. If additional work commitments are identified there may be a need to re-prioritise work commitments or introduce additional resources.

Appendices

Performance Results Key

Trend *	Definition
↑	Performance has improved since previous result
→	Performance is the same as previous result
↓	Performance has fallen since previous result
×	No trend data available - either lack of historic or current period data

* When comparing numbers, not percentage a pro-rata value for the same length of time will be used.

Highways & Transport										
Volumetrics		Volumetrics do not have a target and are not in themselves a direct measure of performance or entirely within the control of ENGIE. Volumetrics are included to show functions carried out that previously did not report performance measures.								
Title	Service Area	Description	2019-20 Annual Result	2019-20 Jul-Sep	2019-20 Oct-Dec	2019-20 Jan-Mar	2020-21 Apr-Jun	2020-21 Jul-Sep Percentage	2020-21 Jul-Sep Number	Trend
HT1a	Highways & Transport	Number of LTP schemes delivered	52	N/A	N/A	52	4	N/A	17	✘
HT8	Highways & Transport	Number of inspection surveys due	18891	4736	4791	4497	4990	100%	4703	➔
HT8a1	Highways & Transport	Number of work orders created from safety inspections (principal, non-principal and unclassified roads)	N/A	N/A	N/A	N/A	255	N/A	303	✘
HT8a2	Highways & Transport	Number of work orders created from safety inspections (footways)	N/A	N/A	N/A	N/A	1459	N/A	1334	✘
HT8b1	Highways & Transport	Percentage of maintenance carried out as identified from surveys (principal, non-principal and unclassified roads)	N/A	N/A	N/A	N/A	100%	N/A	N/A	✘
HT8b2	Highways & Transport	Percentage of maintenance carried out as identified from surveys (footway)	N/A	N/A	N/A	N/A	100%	N/A	N/A	✘
HT9a	Highways & Transport	Number of passenger trips on Phone N Ride bus service	N/A	5954	6285	5013	421	N/A	3016	⬆
HT9b	Highways & Transport	Number of passenger trips on mainstream bus service	N/A	1909797	1784611	1544958	359809	N/A	843367	⬆
HT9c	Highways & Transport	Bus service satisfaction for Phone N Ride	92%	N/A	N/A	92%	N/A	N/A	N/A	✘
HT9d	Highways & Transport	Bus service satisfaction for Stagecoach	90%	N/A	N/A	90%	N/A	N/A	N/A	✘
HT10a	Highways & Transport	Number of Penalty Charge Notices issued	N/A	2163	2357	1980	661	N/A	1771	⬆
HT11a	Highways & Transport	Percentage of highways and transport fees considered to improve cost recovery for the Council	0	N/A	N/A	0	0	0%	0	➔
HT11b	Highways & Transport	Completion review of fees for highways and transport to improve cost recovery for the Council	0	N/A	N/A	0	0	0%	0	➔

Housing										
Indicators with target		These indicators have an historic target set.								
Title	Service Area	Description	2019-20 Annual Result	2019-20 Jul-Sep	2019-20 Oct-Dec	2019-20 Jan-Mar	2020-21 Apr-Jun	2020-21 Jul-Sep Percentage	2020-21 Jul-Sep Number	Trend
Dev 1	Housing	Number of empty properties returned to use with ENGIE intervention	40	7	9	15	15	N/A	10	↓
Indicators		These indicators do not currently have a target set, but the level of performance helps to show how the service area is contributing to delivering the Council's goals.								
Title	Service Area	Description	2019-20 Annual Result	2019-20 Jul-Sep	2019-20 Oct-Dec	2019-20 Jan-Mar	2020-21 Apr-Jun	2020-21 Jul-Sep Percentage	2020-21 Jul-Sep Number	Trend
Ops 21b	Housing	Percentage of referrals which are waiting to commence contractors work	29%	73%	19%	29%	16%	17%	23	↓
Ops 22	Housing	Total number of DFG referrals completed	N/A	60	73	77	2	N/A	13	↑
Ops 23	Housing	Shortest time from panel referral to practical completion	N/A	20	20	20	35	N/A	35	→
Ops 24	Housing	Longest time from panel referral to practical completion	N/A	362	362	316	44	N/A	138	↓
Ops 25	Housing	Mean time from panel referral to practical completion	N/A	178	163	154	40	N/A	75	↓
Volumetrics		Volumetrics do not have a target and are not in themselves a direct measure of performance or entirely within the control of ENGIE. Volumetrics are included to show functions carried out that previously did not report performance measures.								
Title	Service Area	Description	2019-20 Annual Result	2019-20 Jul-Sep	2019-20 Oct-Dec	2019-20 Jan-Mar	2020-21 Apr-Jun	2020-21 Jul-Sep Percentage	2020-21 Jul-Sep Number	Trend
Dev 2a	Housing	Number of new homes via council/Engie intervention or enablement	209 (Part Year)	N/A	186	23	19	N/A	36	↑
Dev 3	Housing	Total CO ² emissions across households in NELC (tonnes)	289.1 kTon	N/A	N/A	289.1 kTon	N/A	N/A	N/A	×
Dev 4	Housing	Number of energy efficiency measures implemented	30 (Part Year)	N/A	10	20	7	N/A	8	↑
Dev 5	Housing	Number of affordable warmth scheme applications processed	544 (Part Year)	45	141	358	40	N/A	130	↑
Ops 21a	Housing	Total number of client referrals accepted at panel for DFGs	307	52	90	92	71	N/A	66	↓

Security										
Indicators		These indicators do not currently have a target set, but the level of performance helps to show how the service area is contributing to delivering the Council's goals.								
Title	Service Area	Description	2019-20 Annual Result	2019-20 Jul-Sep	2019-20 Oct-Dec	2019-20 Jan-Mar	2020-21 Apr-Jun	2020-21 Jul-Sep Percentage	2020-21 Jul-Sep Number	Trend
Ops 6	Security	Percentage of intruder alarm activations attended in 30 minutes	91%	93%	93%	92%	97%	94%	252	↓
Ops 8	Security	Percentage of cameras brought back into service within 30 days	26%	13%	39%	18%	17%	39%	21	↑
Ops 9	Security	Percentage of issues/tasks managed within 2 week period between the RDC stakeholder meetings	89%	86%	88%	100%	100%	100%	3	→
Volumetrics		Volumetrics do not have a target and are not in themselves a direct measure of performance or entirely within the control of ENGIE. Volumetrics are included to show functions carried out that previously did not report performance measures.								
Title	Service Area	Description	2019-20 Annual Result	2019-20 Jul-Sep	2019-20 Oct-Dec	2019-20 Jan-Mar	2020-21 Apr-Jun	2020-21 Jul-Sep Percentage	2020-21 Jul-Sep Number	Trend
Ops 1	Security	Number of CCTV cameras monitored	86%	265	300	317	327	92%	338	↑
Ops 2	Security	Number of RDCs monitored	94%	27	29	29	30	92%	31	↑
Ops 3	Security	Number of council properties with intruder alarms which are monitored	61	62	63	61	62	N/A	60	↓
Ops 4	Security	Number of third party properties with intruder alarms which are monitored	85	82	83	85	86	N/A	86	→
Ops 5	Security	Number of CCTV imagery provided to Police and NELC Regulatory Services to assist with the prosecution of criminals within 5 days	221	62	45	73	91	N/A	32	↓
Ops 7	Security	Cost of the service minus the income achieved to improve cost recovery (Year-end profile)	£161,519	£182,876	£165,663	£161,519	£182,000	N/A	£182,000	→