



Working in partnership

July to September 2021 Regeneration Partnership Performance Report

Contents

Section 1 - Overview / Summary	Page 2
Section 2 - Summary of the performance results	Page 2
Section 3 - Service Performance – Highways & Transport	Page 3
Section 4 - Service Performance – Housing	Page 6
Section 5 - Service Performance – Development Management	Page 8
Section 6 - Service Performance – Project Management Office (PMO)	Page 10
Section 7 - Service Performance – Property & Asset Management	Page 11
Section 8 - Service Performance – Security	Page 13
Appendices	Page 15

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 (now trading as EQUANS), in the third quarter of 2021 (July to September 2021).

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

This performance report builds on the results presented to Scrutiny on the 31st of August 2021 and provides an update on the changes in performance that have occurred since then.

2. Summary of the performance results

As with the previous performance reports issued in this format, the service volumes and performance measures referred to in this report were agreed as part of the contract review process. They sit alongside the existing contract performance measures and are intended to reflect the outputs of the Partnership rather than just the EQUANS contract.

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

From the 60 indicators presented a total of 46 indicators were assessed as on trend or likely to meet the annual target. A further 7 indicators were assessed as below trend or unlikely to meeting the annual target. The remainder do not have trend data available in this quarter due to the period for which data is available. In addition, of the 31 service volumes presented, 27 were assessed as performing on trend. Only one was assessed as below trend in this quarter. Combined, this gives 73 of the revised performance measures showing on trend performance and eight showing below trend performance. Where below trend performance has been reported, the results are referred to in the 'Challenges Remaining' section for the respective service areas below.

In this reporting period, we have continued to experience technical difficulties obtaining the reports to calculate KPI Dev11 (the percentage of Building Control applications processed within agreed timelines). We are working with the supplier to resolve this, and the results for this indicator should be provided in next quarter. Average performance on this indicator over the previous year has been 98% and it is expected that the results for the April to September period will be in line with this level once they become available.

3. Service Performance – Highways & Transport

At the end of the review period most performance indicators show performance at or above target levels. Specific areas of achievement and challenges remaining are given below.

3.1. Achievements to date

3.1.1. Capital Program Delivery

The starting budget for the 2021/22 annual Local Transport Plan (LTP) was set at £3,322m. This was to fund the delivery of the agreed program of 47 highway improvement projects. As at the end of the current reporting period, the 2021/22 LTP program is forecast to overspend at 104.8% of the approved budget (HT1a), which is in line with performance in previous years. These results are also reflected in HT13a1 to HT13a3 (delivery of services projects) and HT13c1 to HT13c3 (delivery of road safety projects). The LTP program is reviewed monthly, with highlight reports presented to the Portfolio Holder for Environment and Transport.

Highways and Transportation are also responsible for delivery of several capital schemes that sit outside the LTP capital programme. The significant project updates for the reporting period are: -

The A18 Safer Road Scheme had several phases completed in 2020. Construction of a roundabout at Waltham Road/A18 junction commenced 13th September 2021. This final phase of work is programmed to be complete by 17th December 2021, ensuring all works are complete ahead of Christmas 2021, with A18 reopened for vehicle user.

Greater Lincolnshire LEP funded Cycle Superhighway, which will deliver a new cycleway between Grimsby and Immingham is to be delivered in 3 phases. Phase 1 works on the A180, between Westgate & Lockhill roundabouts (eastbound section) is now complete. This includes completion of the new pedestrian and cycle ramp from A180 to Adam Smith Street and installation of new pedestrian safety guardrails across Alexandra Dock Bridge.

Phase 2 works for the Cycle Superhighway project commenced early June 2021 and were complete on 2nd July 2021, finishing 2 weeks ahead of programme. This phase sees the introduction of a new shared pedestrian and cycle facility along a section of Hobson Way, which, together with the works completed in phase 1, provides non-motorised users with a safe, dedicated route between Lockhill Roundabout and South Marsh Lane (junction with Hobson Way), a total distance of around 4 miles in length.

Cycle Superhighway Phase 3 (final phase) will deliver new cycleway facility on A1173 (Catch to Kings Road). These works are currently at design stage, with construction due to start January 2022.

Final proposals for potential introduction of a segregated cycleway on A46 will be consulted on during September and October 2021. Comments received from

members of the public and stakeholders will then be collated and presented to the Portfolio Holder for Environment and Transport for consideration.

The Corporation Road Bridge investigation and condition assessments continue, the results of which will inform the detailed design of the total works required for the project. To help inform works required to Corporation Bridge, attempted bridge lifts are planned October and November 2021. Tender process to secure a contractor will commence November 2021, allowing works to commence early 2022.

EQUANS 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 safety inspection surveys. During the last quarter, 2,595 of these were successfully delivered (HT8). In addition, we continue to maintain 100% of all reported dangerous defects being responded to within 24 hours (HT5).

The results for the number of work orders created from safety inspections (principal, non-principal, and unclassified roads) (HT8a1) has reduced from an average of 35 in April to June to an average of 21 in July to September, mostly due to the warmer and drier weather experienced in the reporting period, which reduces the number of defects created compared to the freeze/thaw action which occurs during the colder winter.

3.1.3. Street Lighting

To the end of September 2021, streetlights have taken on average 1.38 days to repair (HT3) from the point the fault is detected/reported, well inside the Partnership contract target of 2.00 days and an improvement on the previous quarter.

3.1.4. Street Works Permits & Licencing

On the 1st of July 2021 NELC transitioned from a Street Works Noticing Authority to a Street Works Permit Scheme Authority. The main change from a Noticing to a Permit Scheme is the introduction of charges to obtain approval to access the Council's highway network. In addition, Council can issue Fixed Penalty Notices (FPN's) for those that do not comply with the terms of the permit issued by the Street Works Team. The impact of this scheme is being monitored closely.

3.1.5. Penalty Charge Notices (PCNs)

The number of PCNs issued (HT10a) is experiencing a gradual increase. This is reflective of the Governments roadmap out of the pandemic and more road users visiting the town centres and the resort of Cleethorpes.

Staff from the Parking Team are currently working with the Council to introduce a new enforcement software system. This will soon provide a combined functionality for both parking and street-based enforcement teams, which currently use separate systems. Part of this procurement also includes the introduction of cashless payment

for parking or other fines and the capability to add CCTV technologies. Bringing these services together into a single enforcement software system will introduce potential for significant service improvements.

3.1.6. Traffic Regulation Orders (TRO)

The percentage of TROs processed within the agreed timeframe (HT2) remains on target. The 2021/22 TRO work programme was presented to Scrutiny and approved by Cabinet in March 2021 as part of the Local Transport Plan presentation. Of the 50 TRO projects approved, 28 are currently either completed or ongoing. Two schemes have been deferred to 2022/23 since its formal approval to allow further time to investigate and develop options. In addition, 12 additional schemes have been added to the programme, of which one has been completed.

3.1.7. Demand Responsive Transport

This reporting period saw the launch of two new weekly services from Stallingborough. The services which link the village to Immingham, Grimsby Town Centre and Morrisons have proved successful in supporting access to shopping and getting people to healthcare appointments. The team have also carried out a campaign to promote the service to employers which has resulted in an increase in the percentage of trips used to get to and from work.

Overall, the number of clients using the service and the number of trips continue to increase. 82 new clients joined the service in the last three months, giving a total of c.750 registered users of the service. There was an increase of 14.2% in the number of trips made compared to the previous quarter (HT9a).

3.1.8. Sustainable Transport

The Transport Team completed the delivery of a range of projects funded through the Department for Transport's (DfT) 'Access Fund' which included more than 500 sets of bike lights and safety equipment being provided via 10 Be Seen, Be Safe events.

Over 500 residents also took part in the annual Cycle September events including staff at Pattesons Glass who hosted a try-a-bike event for staff on the Pyewipe estate.

Travel plans were completed for two local Primary Schools, Stanford Academy and New Waltham Academy. These plans now form the basis for transport staff to continue working with staff and pupils at these sites to support and enable cycling, scooting, and walking to school and to tackle some of the problems associated with the 'school run'!

3.1.9. Flood Risk Management

In the period July to September 2021, a total of 13 drainage projects were delivered on time and on budget (HT13b2 and HT13b3). These included minor flood risk management civil engineering works, high-pressure jetting, and CCTV surveys of drainage systems.

Other works undertaken by the Drainage Team have included: -

- The second phase of the fitting of flood doors was completed in Willingham Street, Grimsby. This work provides further protection to properties at risk of surface water flooding. A new surface water drain was constructed last year so the risk of flooding is now significantly reduced.
- A successful grant fund application to DEFRA's 'Innovation Fund' with funding of up to £4m. This will provide sustainable drainage features to be installed in Grimsby and Immingham, including new tree pits, swales and storage ponds that will reduce the future risk of surface water flooding and provide improvements to biodiversity and reduce carbon emissions. The project is one of only 25 selected nationally and scheme development is underway along with stakeholder engagement which is due to start this month.
- The development of a scheme to reinforce the coastal defences at the Humberston Fitties is well underway with an application for funding to be submitted to the Environment Agency during 2022.
- The development of plans for improving surface water drainage in parts Grimsby are due to be progressed early in the new year.

3.2. Current challenges

- The percentage of PCNs unpaid in quarter after they were issued (HT10c) continues to be at above the pre-pandemic levels. The Parking Services team continue to progress all opportunities to recover these PCN payments.
- Although there are some signs of improvement in this reporting period, the results for the number of passenger trips on Phone n Ride bus service (HT9a) and the number of passenger trips on mainstream bus service (HT9b) still reflect the significant impact of the COVID-19 pandemic on the use of public transport.
- The current level of 11.5 full time equivalent staff in the Parking Enforcement team are working at full capacity. Extensive work took place to implement the new enforcement software for a go live date of October 1.

4. Service Performance – Housing

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

4.1. Achievements to date

4.1.1. Housing Delivery

In the last quarter, 20 new homes were supported through EQUANS interventions, by receiving planning approval (Dev2a).

4.1.2. Home Improvement

The Home Improvement team continue to take a multi-agency approach to managing local housing issues. There has also been an increase in the number of

visits by the housing team to vulnerable households to check for hazards. This includes people with mental health, drug addiction or hoarding issues.

4.1.3. Empty Homes

The empty homes team have a performance target to bring back into use 40 property per year. During the second quarter of 2021/22, the team have returned sixteen properties back into use (Dev1) which remains on track to achieving the KPI target of 40 units.

4.1.4. Disability Facility Grant (DFG)

DFG performance remains a priority for the Partnership. EQUANS regularly monitor spikes in demand or delays in outputs and respond to these as and when required.

In the quarter to the end of September 2021 we have experienced an increased number of client referrals accepted at PANEL for DFGs (Ops21a) compared to the previous year (74 received this quarter, previous figures were 66 for the same quarter in 2020). The percentage of referrals that are waiting to commence contractors work (Ops21b) has decreased from the previous quarter. This reflects an increase in the number of schemes that have completed the development stage and been issued to contractors. The remaining schemes will be developed and released in due course. The total number of DFG referrals completed (Ops22) has increased from the previous quarter and remains is on trend, showing an increase in completions compared to the same period for the previous year.

There are currently no anticipated issues in the 2021/22 figures for the longest time from PANEL referral to practical completion (Ops24), the mean time from PANEL referral to practical completion (Ops25), and the shortest time from PANEL referral to practical completion (Ops23). As more data is collected over the course of the year trends will become apparent. The data capture process is under review for this service to allow them to investigate options for further improvements.

4.1.5. Home Energy

The number of residential energy efficiency measures implemented (Dev4) have increased since the last reporting period. In this reporting period there have been 16 new energy efficient measures introduced, compared to 10 in the previous quarter. This result is consistent with same period in previous years as most energy efficient measures are required during the winter period.

The Home Energy Team have been successful in securing Green Homes Local Authority Delivery (LAD) 2 funding of £850k, for energy improvement measures to properties within the borough suffering from fuel poverty. The LAD 2 scheme was originally scheduled to finish on 31st December 2021; however, the grant funders have provided all Local Authorities with a three-month extension. The measures to be installed include external wall insulation, loft insulation and electric storage heating improvements. Based on the delivery of this, the team have successfully secured further funding of £1.1m as part of the LAD 3 grant scheme. Subject to

Cabinet approval to accept the funding on 12th January 2022, the LAD 3 scheme will start on 1st April 2022 and finish on 31st March 2023.

4.2. Current Challenges

- The Home Improvements team have experienced a higher-than-average number of Category 1 cases in the reporting period. With the restrictions to accessing residential properties, it has remained a challenge to close the high number of cases, as officers have not been able to access the properties to undertake a final inspection.
- The DFG Team also continue to receive an increased number of Priority 1 cases which is impacting on the delivery time for Priority 2 cases. This has increased the number of referrals that have been approved at PANEL and are waiting to be allocated to start the development of the technical design. In addition, there is an increased number of feasibility requests from Occupational Therapy that the DFG team are managing. To mitigate this, a further four technical case workers and 0.5 FTE business support are being recruited for a fixed two-year period to provide additional capacity.
- The number of affordable warmth scheme applications processed in the year (Dev5) has decreased compared to the last reporting period, which is consistent with seasonal trends. However, the results for the April to June quarter during 2021 were significantly higher than during the same period in 2020, when some residents were understandably reluctant to allow people in their property during lockdown. This should mean that the annual results for 2021/22 remain comparable with previous years.

5. Service Performance – Development Management

The Development Management Team has maintained a high level of performance over the last quarter, with 100% of all applications being determined in time (Dev8b). In addition, all planning committee member training and refresher training that had been booked in has now been completed.

5.1. Achievements to date

5.1.1. Planning Policy

A review of the five-year land supply completed by the Planning Policy team and the figures are lower than expected. This means that the Council is currently not able to demonstrate a five-year supply of housing land. There are several factors that have impacted on this, including reduced market confidence, delayed delivery of key strategic sites including Extra Care facilities, lack of delivery by Lincs Housing Partnership, and significant levels of overall demolitions. The review of the Local Plan (Dev7) has re-commenced considering this five-year land supply position.

The Planning Policy team are reviewing the process for self-builders through updates to the housing land availability register and provision of details of sites available to self-builders. Work on the brownfield register and the Infrastructure Planning Statement also continues.

5.1.2. Development Management

Planning applications are continuing to maintain a high level of approvals at 94% (Dev8a), with the measure of applications determined in time (Dev8b) achieving 100% of applications determined within nationally defined timescales. This helps maintain the Council's reputation as having a top performing Planning Service. It also demonstrates the continued contribution made by the Planning Service to good working relationship with applicants and agents whilst supporting regeneration within the borough.

There have been some recent significant planning approvals granted including: -

- The national Development Consent Order for the South Humber Bank waste to energy power station at Stallingborough
- A further habitat mitigation area under the SHIP scheme on Moody Lane, Grimsby.
- The granting of consent for the repairs and protection of the grade II* listed Ice Factory on Grimsby Docks.
- Significant housing approvals at Humberston Road, Grimsby, and Fieldhead Road, Laceby.

5.1.3. Planning Enforcement

In the last reporting period, 87% of enforcement cases were processed within the agreed timelines (Dev10b). In addition, 39% of enforcement cases were resolved with a positive outcome (Dev10a). Number cases have increased since COVID restrictions were relaxed. As a result, continuity of performance is a notable achievement.

5.1.4. Building Control

Over the last reporting period, Building Control have achieved 100% across the indicators for the number of dangerous structure call outs responded to (Dev14a, Dev14b and Dev14c). In addition, the number of demolition applications responded to within statutory timescales (Dev15) remains at 100%.

5.2. Current challenges

- The Government's proposed 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 shortly, which will give greater clarity on the likely changes to be introduced.
- Planning decisions made under delegated authority (Dev9a) have remained constant at around 90% this year, which is a notable achievement. Although there has been a slight decrease in performance during the July to September quarter, this is not considered of the long-term trend.

6. Service Performance – Project Management Office (PMO)

The PMO are currently developing several schemes through the Towns Fund and supporting the delivery of Future High Street Fund (FHSF). As at the end of September 2021, the percentage of projects currently on time based purely on EQUANS's performance on time is 100% (PMO1b). This performance measure includes known changes to project timescales accepted through the relevant project board.

Even with sound project management, projects sometimes experience unforeseeable challenges during delivery due to external factors such as poor weather conditions and changing circumstances such as ecology matters and stakeholder needs. As a result, the percentage of projects currently on time compared to the original capital programme is 36% (PMO1a) and 73% are on budget (PMO1c).

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 EQUANS's control.

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

- Supporting the Council with heritage funding bids and seen as taking a leading role in the delivery of all Heritage Action Zone and Townscape Heritage projects.
- Supporting the Great Grimsby Ice Factory Trust to prepare for delivery of a £1m project to bring Petersons Smoke House back into use, and with the development of www.thekasbah.co.uk website in partnership with ABP.
- Supporting the Inward Investment Team with visits and meetings with prospective investors to Stallingborough Industrial Site and the Enterprise Zones.
- Supporting the Council with land assembly including CPO and Option to Purchase.
- Supporting Grimsby Minster Strategic Review Committee in the development of a medium-term business plan, and capital repairs works programme.
- Supported the Council with the information for the Railway Quarter Heritage and Regeneration project for the GLLEP bid.

6.1. Achievements to date

- The Cleethorpes Townscape Heritage Project is on budget for the second quarter of 2021/22. There is still plenty of interest in the scheme and nine properties are currently in the application process, with further enquires in the pipeline. The scheme has been extended from June 2022 and will now be completed in December 2024.
- Works have started on site at the Kasbah to develop the design and specifications for the improvement work. This relates to building eight, nine and ten.

6.2. Current challenges

There are two projects which have fallen behind the original planned schedule, these are:

- Ecological Mitigation – Planning permission has been submitted and tender issued for new Novartis Ings mitigation site. The new site will ensure the mitigation ‘bank’ remains in credit for the short/medium term.
- Sea Road Development – The majority of public realm works have been completed. The tender process to secure a contractor for the new building remains on hold to allow for further market testing.

7. Service Performance – Property & Asset Management

To support the new EQUANS senior management structure, the Property Service team have introduced further resilience. As a result, three-property officers are now successfully introducing improvements to the allotments services and providing support to the Markets Team and the Estates Team. The collaborative working arrangements continue between the teams that transferred back to the Council and those in operational property services managed by EQUANS. These teams work closely together to seek service improvements and to identify opportunities to maximise financial return from the Council’s property portfolio.

7.1. Achievements to date

7.1.1. Condition Surveys

In the second quarter of this year, four out of the 11 properties which are programmed for quinquennial condition surveys were completed (Ops18a). This is an achievement of 100% of those planned to be completed in this period. The results of these surveys are used to help inform and prioritise backlog maintenance spend across the Council’s property estate, necessary to maintain property condition to an acceptable level. The capital backlog maintenance programme for 2022/23 is in the initial stages of design, a process that has been brought forward compared to previous years as part of the continuous service improvement.

7.1.2. Energy Management

These indicators are produced annually. Based on the data available for the 2020/21 period, the total equivalent CO₂ emissions (CO₂e) from the Council’s assets equated to 1.09 kilo tonnes (Ops20a). This figure was generated from a total of 10.743m kWh energy used at a cost of £1.239m (Ops20b and Ops20c) and represents a reduction of 1.68 kilo tonnes CO₂e from the previous year.

The Public Sector Decarbonisation Scheme (PSDS) of c£2.9m has been extended nationally until 31st March 2022. This is due to challenges in the supply chain which experienced a delay with providing the material and plant required to introduce the decarbonisation to properties. The PSDS proposals submitted for the North East Lincolnshire Council were to replace existing electrical and mechanical systems in several Council properties with lower carbon producing options. Examples include

Air Source Heat Pumps (ASHP), Ground Source Heat Pumps (GSHP), Solar PV, Solar Car Ports, LED lighting, and Battery Storage. In this quarter, significant progress has been achieved, with work commencing on site for eight out of the 17 programmes of work that have been identified.

7.1.3. Operational Property

In the Business Centre portfolio, there has been an increase in occupancy compared to the previous two quarters and there are now 227 of the 260 units leased and attracting income for the Council (Ops12). This is an increase from the previous quarter and equates to an occupancy of 87% compared to 85% previously.

Other progress in this service area include: -

- The development of the former Poplar Road site continues to progress well based on the capital investment of c.£3m secured. Pre-planning applications have been completed and detailed design options are being produced. This project will see the expansion of Poplar Road Business Units with the addition of a further 23 workshop units, and the introduction of storage commercial units that will assist to increase potential rental income for the Council.
- In addition, further capital investment will be used to improve the condition of the Innovation Centre. This will include the meeting and conference facilities and will assist to maximise rental income opportunities from these assets for the Council.
- Confirmation of the Future High Street Fund (FHSF) grant in April 2021, has led to the start of the planning process for the relocation of the Market to an interim location within Freshney Place. Consultations with Market Traders has also begun.
- 100% of planned preventive maintenance (legislative testing) of the Council's property portfolio has been achieved. This means the property portfolio is safe to occupy and the Council is compliant with its statutory duty.
- Depot Rationalisation – The design of consultation of the new depot at Doughty Road depot has progressed at pace. Pre-planning consultation has been completed and all work groups who will be relocated to the new depot have been consulted with. The planning application is proposed was submitted in August 2021 with a decision to be made in December 2021. This will see works beginning on site in the New year.

7.2. Current challenges

- The percentage of occupancy in the markets (Ops13) has shown a slight decline, with 49 of the 85 stalls at the Market being leased and attracting income for the Council (Ops13). This is a decrease of 1 unit from the previous quarter and equates to an occupancy of 58%. However, in the business centres (Ops12) there is an increase in occupancy in the reporting period and when compared with figures in previous years. This is also reflected in the total number of businesses accommodated at Business Centres / Markets (Ops14). However, the securing of the capital investment to improve the Business Centre and their

facilities should attract new tenants, with the potential benefits of this being realised from 2022/23 and onwards.

- A review of the Grimsby Market is ongoing, with proposals to be implemented during 2021/22. The Grimsby Market site will be included in the FHSF project. This project will see the Grimsby Market relocated to a newly developed location in the former British Homes Store site and the current market hall demolished to allow the development of a cinema and leisure facility.

8. Service Performance – Security

The Security Service continues to contribute to the Council’s framework of ‘feel safe and are safe’ and have introduced the intelligence led approach to support Safer NEL. This aims to fight crime, anti-social behaviour (ASB), and Environmental ASB in North East Lincolnshire.

8.1. Achievements to date

Delivery of the improvement of the CCTV infrastructure network is progressing well. The project started in August 2020 with the gap analysis of the mapping of cameras now completed. The detailed design and writing of specifications for the proposed new public space CCTV system and new control room has progressed and the procurement of the new system began in September 2021.

The improved strategy set by both the Safer & Stronger Communities Strategic Town Centre meeting and the Town Centre Tactical meeting has been implemented. This has increased the use of Rapid Deployment Cameras (RDC) to contribute to and support the delivery of Safer NEL.

Support is being provided in the delivery of the Safer Street Fund grant, with improvements made to street lighting, purchase of additional RDCs together with their installation and monitoring. In addition, the design and specifying of 37 new alley gates has been completed, which will be procured and installed in early 2022.

In the second quarter of 2021/22, 228 intruder alarm activations were attended within 30 minutes, which equates to an annual success rate of 90% (Ops6),

Out of the 357 public-facing and remote site CCTV cameras, on average of 351 were monitored continually, which equates to having 97% of CCTV operational (Ops1), which is an increase of 1% from the previous quarter and demonstrates a consistently high level of performance by the service.

During this quarter, 83 sets of CCTV imagery were provided to the Police to assist them in their investigation and prosecution against crime and ASB (Ops5). This is an increase of 53 compared with the previous quarter.

The percentage of issues/tasks managed within two-week period between the RDC stakeholder meetings (Ops 9) has increased to 83% and the number of RDCs monitored has increased from 27 in Q1 to 31.

The number of third-party properties with intruder alarms that are monitored by the Security Service has seen an increase to 92 over the period (Ops4). The number of Council properties with intruder alarms which are monitored (Ops3) is 61. Based on these service levels, it is estimated an income of £215k has been generated for the Council from selling the Security Services to external customers (Ops7), which means an additional income of c.£25k compared to the last financial year.

8.2. Current challenges

- The percentage of cameras brought back into service within 30 days (Ops8) performance is below that for the previous year. However, this is a very low value indicator, and the results are disproportionately impacted by the overall low number of instances. This does not reflect the quality of service provided, which is demonstrated by the results for Ops5 that show a significant increase in CCTV imagery provided to Police in the same period.
- The delivery of the new CCTV system will be installed through a phased approach and will require the existing system to remain live until the new system is fully commissioned and ready to go live.
- 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.

Appendix 1 - Performance Results Key

Risk *	Definition
★	Where a performance target exists, it is expected this target will be met by the end of the year. Where there is no target, or the indicator represents a volume, this is expected to be equivalent or an increase to the result of the previous year.
●	Where a performance target exists, it is likely this target will not be met by the end of the year. Where there is no target, or the indicator represents a volume, this is likely that there will be a decrease to the result of the previous year.
✘	No trend data available - either lack of historic or current period data

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

Highways & Transport										
Indicators with target		These indicators have an historic target set.								
Title	Service Area	Description	2020-21 Annual Result	2020-21 Jul-Sep	2020-21 Oct-Dec	2020-21 Jan-Mar	2021-22 Apr-Jun	2021-22 Jul-Sep	2021-22 Jul-Sep Number	Risk
HT3	Highways & Transport	Average number of days to repair street lights	1.26	1.18	1.33	1.27	1.53	1.38	68	★
HT4a	Highways & Transport	Percentage reduction in people killed or seriously injured in RTIs	-43%	24	26	8	14	-51%	14	★
HT4b	Highways & Transport	Percentage reduction in children killed or seriously injured in RTIs	-55%	2	4	4	1	-50%	2	★
HT5	Highways & Transport	Percentage of repairs to dangerous highways within 24 hours of notification	100%	100%	100%	100%	100%	100%	53	★
HT6a	Highways & Transport	Percentage of principal roads where maintenance should be considered	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%	N/A	★
HT6b	Highways & Transport	Percentage of non-principal roads where maintenance should be considered	3.55%	3.55%	3.55%	3.55%	3.55%	3.55%	N/A	★
HT6c	Highways & Transport	Percentage of unclassified roads where maintenance should be considered	20.37%	20.37%	20.37%	20.37%	20.37%	20.37%	N/A	★
HT7	Highways & Transport	Percentage of footways where maintenance should be considered	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	N/A	★
Indicators		These indicators do not currently have a target set, but the level of performance helps to show how the service area is contributing to delivering the Council's goals.								
Title	Service Area	Description	2020-21 Annual Result	2020-21 Jul-Sep	2020-21 Oct-Dec	2020-21 Jan-Mar	2021-22 Apr-Jun	2021-22 Jul-Sep	2021-22 Jul-Sep Number	Risk
HT1b	Highways & Transport	Percentage spend of LTP allocation	100%	55.3%	74.3%	100.0%	12.6%	50.8%	N/A	★
HT2	Highways & Transport	Percentage of TROs processed within agreed times on delivery timeframe	65%	47.8%	58.0%	65.2%	35.5%	48.4%	29	★
HT12	Highways & Transport	Percentage of residents parking schemes implemented and delivered within agreed timelines	100%	100%	N/A	100%	N/A	50.0%	1	★
HT10b	Highways & Transport	Percentage of PCN appeals upheld (original decision upheld)	48%	46%	47%	55%	73%	60%	109	★
HT10c	Highways & Transport	Percentage of PCNs unpaid in quarter after they were issued	41%	42%	40%	35%	52%	49%	507	●
HT13a1	Highways & Transport	Number of highways services projects delivered	49	17	29	49	5	N/A	14	★
HT13a2	Highways & Transport	Number of highways services projects delivered on time	49	100%	100%	100%	80%	100%	9	★
HT13a3	Highways & Transport	Number of highways services projects delivered on budget	49	100%	100%	100%	80%	100%	9	★
HT13a4	Highways & Transport	Number of highways services projects delivered to agreed outcomes as defined in the business case	49	100%	100%	100%	100%	100%	9	★
HT13b1	Highways & Transport	Number of drainage schemes approved	5	2	1	1	3	N/A	1	★
HT13b2	Highways & Transport	Number of drainage projects delivered on time	144	100%	100%	100%	100%	100%	13	★
HT13b3	Highways & Transport	Number of drainage projects delivered on budget	144	100%	100%	100%	100%	100%	13	★
HT13b4	Highways & Transport	Number of drainage projects delivered to agreed outcomes as defined in the business case	100%	100%	100%	100%	100%	100%	13	★
HT13c1	Highways & Transport	Capital spend on Road Safety	£ 86,542	£ 40,748	£ 82,646	£ 86,542	N/A	N/A	£33,019	★
HT13c2	Highways & Transport	Number of Road Safety projects delivered on time	7	100%	100%	100%	N/A	100%	2	★
HT13c3	Highways & Transport	Number of Road Safety projects delivered on budget	2	100%	100%	100%	N/A	100%	2	★
HT13c4	Highways & Transport	Number of Road Safety projects delivered to agreed outcomes as defined in the business case	7	100%	100%	100%	N/A	100%	2	★
HT14a	Highways & Transport	Total CO ² emissions from transport (tonnes)	194.7 kTon	N/A	N/A	194.7 kTon	N/A	N/A	N/A	×
HT14b	Highways & Transport	Percentage reduction of CO ² emission from transport	-4.1kTon	N/A	N/A	-4.1 kTon	N/A	N/A	N/A	×

Highways & Transport										
Volumetrics		Volumetrics do not have a target and are not in themselves a direct measure of performance or entirely within the control of ENGIE. Volumetrics are included to show functions carried out that previously did not report performance measures.								
Title	Service Area	Description	2020-21 Annual Result	2020-21 Jul-Sep	2020-21 Oct-Dec	2020-21 Jan-Mar	2021-22 Apr-Jun	2021-22 Jul-Sep	2021-22 Jul-Sep Number	Risk
HT1a	Highways & Transport	Number of LTP schemes delivered	49	17	29	49	5	N/A	14	★
HT8	Highways & Transport	Number of inspection surveys due	10423	2537	2595	2576	2507	100%	2595	★
HT8a1	Highways & Transport	Number of work orders created from safety inspections (principal, non-principal and unclassified roads)	458	99	96	178	107	N/A	64	★
HT8a2	Highways & Transport	Number of work orders created from safety inspections (footways)	2058	447	551	569	573	N/A	414	★
HT8b1	Highways & Transport	Percentage of maintenance carried out as identified from surveys (principal, non-principal and unclassified roads)	98%	97%	100%	98%	100%	97%	83	★
HT8b2	Highways & Transport	Percentage of maintenance carried out as identified from surveys (footway)	96%	96%	99%	98%	97%	98%	566	★
HT9a	Highways & Transport	Number of passenger trips on Phone N Ride bus service	9501	3016	3063	3001	4050	N/A	4627	★
HT9b	Highways & Transport	Number of passenger trips on mainstream bus service	2,765,010	846,383	874,206	684,191	1,106,282	N/A	1,294,311	★
HT9c	Highways & Transport	Bus service satisfaction for Phone N Ride	92% 2019-20	N/A	N/A	N/A	N/A	N/A	N/A	✘
HT9d	Highways & Transport	Bus service satisfaction for Stagecoach	90% 2019-20	N/A	N/A	N/A	N/A	N/A	N/A	✘
HT10a	Highways & Transport	Number of Penalty Charge Notices (PCNs) issued	4855	1771	1445	978	1082	N/A	1547	★
HT11a	Highways & Transport	Percentage of highways and transport fees considered to improve cost recovery for the Council	N/A	N/A	N/A	N/A	100%	N/A	0	★
HT11b	Highways & Transport	Completion review of fees for highways and transport to improve cost recovery for the Council	N/A	N/A	N/A	N/A	100%	N/A	0	★

Housing										
Indicators with target		These indicators have an historic target set.								
Title	Service Area	Description	2020-21 Annual Result	2020-21 Jul-Sep	2020-21 Oct-Dec	2020-21 Jan-Mar	2021-22 Apr-Jun	2021-22 Jul-Sep	2021-22 Jul-Sep Number	Risk
Dev 1	Housing	Number of empty properties returned to use with ENGIE intervention	43	10	7	11	7	N/A	9	★
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	2020-21 Annual Result	2020-21 Jul-Sep	2020-21 Oct-Dec	2020-21 Jan-Mar	2021-22 Apr-Jun	2021-22 Jul-Sep	2021-22 Jul-Sep Number	Risk
Ops 21b	Housing	Percentage of referrals which are waiting to commence contractors work	N/A	19%	9%	6%	24%	9%	11	★
Ops 22	Housing	Total number of DFG referrals completed	62	13	35	62	27	N/A	36	★
Ops 23	Housing	Shortest time from panel referral to practical completion	29	35	35	29	79	N/A	64	★
Ops 24	Housing	Longest time from panel referral to practical completion	286	138	198	286	79	N/A	173	★
Ops 25	Housing	Mean time from panel referral to practical completion	135	75	118	135	79	N/A	98	★
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	2020-21 Annual Result	2020-21 Jul-Sep	2020-21 Oct-Dec	2020-21 Jan-Mar	2021-22 Apr-Jun	2021-22 Jul-Sep	2021-22 Jul-Sep Number	Risk
Dev 2a	Housing	Number of new homes via council/Engie intervention or enablement	689	36	570	64	305	N/A	20	★
Dev 3	Housing	Total CO ² emissions across households in NELC (tonnes)	267.8 kTon	N/A	N/A	267.8 kTon	N/A	N/A	N/A	✘
Dev 4	Housing	Number of energy efficiency measures implemented	46	8	13	18	10	N/A	16	★
Dev 5	Housing	Number of affordable warmth scheme applications processed	498	130	175	153	116	N/A	89	●
Ops 21a	Housing	Total number of client referrals accepted at panel for DFGs	283	66	68	78	102	N/A	74	★

Project Management Office										
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	2020-21 Annual Result	2020-21 Jul-Sep	2020-21 Oct-Dec	2020-21 Jan-Mar	2021-22 Apr-Jun	2021-22 Jul-Sep	2021-22 Jul-Sep Number	Risk
PMO1a	Project Management	Number of projects currently on time (Capital Programme)	6	57%	61%	40%	40%	36%	4	●
PMO1b	Project Management	Number of projects currently on time (ENGIE Performance)	15	96%	96%	100%	100%	100%	11	★
PMO1c	Project Management	Number of projects currently on budget	11	96%	100%	73%	73%	73%	8	●
PMO1d	Project Management	Number of projects delivered to agreed outcomes as defined in the business case (quality)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	✘
Property & Assets										
Indicators with target		These indicators have an historic target set.								
Title	Service Area	Description	2020-21 Annual Result	2020-21 Jul-Sep	2020-21 Oct-Dec	2020-21 Jan-Mar	2021-22 Apr-Jun	2021-22 Jul-Sep	2021-22 Jul-Sep Number	Risk
Ops 12	Property	Percentage of Business Centre Units occupied	79%	80%	80%	80%	85%	87%	227	●
Ops 13	Property	Percentage of Market stalls occupied	61%	62%	60%	59%	58%	58%	49	●
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	2020-21 Annual Result	2020-21 Jul-Sep	2020-21 Oct-Dec	2020-21 Jan-Mar	2021-22 Apr-Jun	2021-22 Jul-Sep	2021-22 Jul-Sep Number	Risk
Ops 17a	Property & Assets	Percentage of commercial sites communicated with on an annual frequency	100%	100%	100%	100%	100%	100%	218	★
Ops 17b	Property & Assets	Percentage of tenant satisfaction from site visits	100%	100%	100%	N/A	N/A	95.9%	47	★
Ops 18a	Property & Assets	Percentage of quinquennial condition surveys completed	100%	100%	100%	100%	100%	100%	8	★
Ops 19a	Property & Assets	Percentage of Capital Backlog Maintenance projects delivered on time	100%	100%	100%	100%	N/A	100%	1	★
Ops 19b	Property & Assets	Percentage of Capital Backlog Maintenance projects delivered on budget	100%	100%	100%	100%	N/A	100%	1	★
Ops 20a	Property & Assets	Total CO ² e emissions across Council Assets (tonnes)	1.09 kTon	N/A	N/A	1.09 kTon	N/A	N/A	N/A	✘
Ops 20b	Property & Assets	Energy consumption across Council Assets (KWh)	10.743 kWh	N/A	N/A	10.743 kWh	N/A	N/A	N/A	✘
Ops 20c	Property & Assets	Cost of energy across Council Assets (£)	£1.239m	N/A	N/A	£1.239m	N/A	N/A	N/A	✘
Volumetrics		Volumetrics do not have a target and are not in themselves a direct measure of performance or entirely within the control of ENGIE. Volumetrics are included to show functions carried out that previously did not report performance measures.								
Title	Service Area	Description	2020-21 Annual Result	2020-21 Jul-Sep	2020-21 Oct-Dec	2020-21 Jan-Mar	2021-22 Apr-Jun	2021-22 Jul-Sep	2021-22 Jul-Sep Number	Risk
Ops 14	Property & Assets	Number of businesses accommodated at BCs/Markets	220	223	219	218	221	N/A	218	★
Ops 15	Property & Assets	Cost of the service minus the income achieved to improve cost recovery. (Year-end profile)	£2.47m	£2.65m	£2.53m	£2.47m	£3.00m	N/A	£3.00m	★

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	2020-21 Annual Result	2020-21 Jul-Sep	2020-21 Oct-Dec	2020-21 Jan-Mar	2021-22 Apr-Jun	2021-22 Jul-Sep	2021-22 Jul-Sep Number	Risk
Ops 6	Security	Percentage of intruder alarm activations attended in 30 minutes	94%	94%	93%	92%	96%	90%	228	★
Ops 8	Security	Percentage of cameras brought back into service within 30 days	34%	39%	53%	36%	20%	15%	5	●
Ops 9	Security	Percentage of issues/tasks managed within 2 week period between the RDC stakeholder meetings	75%	100%	86%	43%	60%	83%	5	★
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	2020-21 Annual Result	2020-21 Jul-Sep	2020-21 Oct-Dec	2020-21 Jan-Mar	2021-22 Apr-Jun	2021-22 Jul-Sep	2021-22 Jul-Sep Number	Risk
Ops 1	Security	Number of CCTV cameras monitored	95%	338	347	336	343	97%	351	★
Ops 2	Security	Number of RDCs monitored	90%	31	28	26	27	90%	31	★
Ops 3	Security	Number of council properties with intruder alarms which are monitored	61	60	60	61	62	N/A	61	★
Ops 4	Security	Number of third party properties with intruder alarms which are monitored	89	86	88	95	91	N/A	92	★
Ops 5	Security	Number of CCTV imagery provided to Police and NELC Regulatory Services to assist with the prosecution of criminals within 5 days	161	32	15	23	30	N/A	72	★
Ops 7	Security	Cost of the service minus the income achieved to improve cost recovery (Year-end profile)	£190,000	£182,000	£182,000	£190,000	£206,000	N/A	£215,000	★