

To:
All persons on distribution list
Economy Scrutiny Panel

Our Ref: AMC

Your Ref:

22 February 2022

Dear Councillor

Economy Scrutiny Panel – 1st March 2022

Please find attached the following items marked copy to follow for the above meeting:

Item 11 – Regeneration Partnership Performance Report – Quarter 4

Please contact me if you require any further information.

Yours sincerely



Anne Marie Campbell
Scrutiny and Committee Advisor
For Rob Walsh, Chief Executive

Enc.

Working in partnership

October to December 2021 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 (now trading as EQUANS), in the fourth quarter of 2021 (October to December 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 4th of January 2022 and provides an update on the changes in performance that have occurred since then.

2. Summary of the performance results

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 56 indicators presented a total of 44 indicators were assessed as on trend or likely to meet the annual target. A further 5 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, 24 were assessed as performing on trend. Only one was assessed as below trend in this quarter. Combined, this gives 68 of the revised performance measures showing on trend performance and six 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 December 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. The results for performance indicator HT1b (Percentage spend of LTP allocation) appear to show a lower value of LTP works complete, with 55.9% compared to 74.3% by this time last year. However, there are several schemes that are delivered over the course of the year, such as the street lighting programme, that are complete except for a few final invoices from suppliers. If expenditure on these types of schemes is included, then the value of work complete is over 75%. There is a high level of confidence in achieve full spend by the year end, currently predicting a spend of around 102% of budget. Any overspend incurred in 2021/22 will be deducted from the starting budget for 2022/23 received from the DfT and there is no net impact on NELC finances as a result.

The number of LTP schemes delivered (HT1a) is dependent on the value of each scheme and the overall budget made available, so comparison between different years is not necessarily a reflection on performance or direction of travel. 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 which was completed at the end of this reporting period with A18 reopened for vehicle users.
- Consultation is being arranged for the extension to Grant Street Car Park in Cleethorpes. This proposal will increase the number of spaces from 65 to 339, with bigger parking bays and electric vehicle charging points. It will ease congestion, remove parking pressure from surrounding residential streets, and include better lighting and CCTV facilities. Alternative sites are being explored for coaches and HGVs to park.

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 percentage of footways where maintenance should be considered (HT7) has experienced an improvement in period. The results of this indicator are taken from the highway survey program and the improvement reflects capital investment in recent years.

3.1.3. Street Lighting

To the end of November 2021, streetlights have taken on average 1.03 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. The finance system for receiving income from Fixed Penalty Notice (FPN) has been set up and is now working. FPN's are starting to be issued and income received.

A street works project has required a significant number of permit scheme staff hours to address issues with contractors. This includes permit applications, unsafe traffic, pedestrian management, poor and or dangerous workmanship, defect resolution, and complaints regarding behaviour of the workforce. The street works permit team have worked with the organisation concerned and have stopped any new sites opening until all defects and workmanship issues have been addressed to the required standard. However, given that this project will run for the next 2 to 3 years, the pressure on resources needs to be resolved.

3.1.5. Penalty Charge Notices (PCNs)

The number of PCNs issued (HT10a) is experiencing a gradual decrease. This is reflective of the further restrictions which were introduced by the Government in response to the increase of infections rates nationally.

The introduction of the new enforcement software system which went live at the start of this period has been well received by the Civil Enforcement Officers and the Parking team. The software gives improved capability to monitor patrol routes and observation and makes the issuing of PCN, more auditable. 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.

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 approved by Cabinet in March 2021 as part of the Local Transport Plan presentation and of the 50 TRO projects

approved, 29 are currently either completed or ongoing. In addition, 12 additional schemes have been added to the programme, of which one has been completed.

3.1.7. Demand Responsive Transport

The service continues to recover passengers from the COVID pandemic, with passenger numbers rising month on month (HT9a). The team are busy supporting existing clients and are enacting a monthly communications plan to attract additional clients. Increasing numbers of clients are registering and booking trips via the online platform.

3.1.8. Flood Risk Management

In the period October to December 2021, a total of 20 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. Anglian Water also confirmed funding for a minor capital scheme to reduce the risk of flooding to properties in Brooklyn Drive, Humberston.

3.2. Current challenges

- The Percentage of unclassified roads where maintenance should be considered (HT6c) shows a slight (1%) in deterioration for the period. This is a reflection in the reduction in needs-based maintenance funding in recent years and ongoing deterioration of an ageing asset. This will be monitored to see if there is a continual trend, and if so, we will reprioritise and increase the maintenance budget in the LTP.
- The TRO programme shares resources with the new street works permit scheme, there are currently vacancies within the team which will require prioritisation of statutory duty delivery. This may cause delay of the current TRO programme.
- The Skips and Scaffold licence charging is programmed to be introduced by July 2022, with a report to be presented at Cabinet in the March 2022. There will be the requirement to produce a business case which will identify the approach and resources required to deliver this proposal.

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, four 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 been a decrease in the number of

interventions to bring homes to a decent standard in this reporting period, with 46 compared to 66 in the previous quarter. This is due to landlords and/or tenants remaining cautious and not permitting access while the COVID infection rate continues to increase. However, there has also been an increase in the number of visits by the Home Improvements 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 third quarter of 2021/22, the team have returned a further twelve properties back into use (Dev1) which remains on track to achieving the KPI target of 40 units, if not greater.

The team have also undertaken a review of processes and have introduced further measures to increase the number of empty properties that can be returned to use through intervention. Working with Planning service, Building Control, and the Homelessness team in a more collaborative way, the Empty Homes Team can collectively contribute to increasing the number of properties that are brought back into use. Further information on this subject is included in the Briefing Note – Update on Empty Property Strategy to be presented to Economy Scrutiny on the 1st of March 2022.

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. We have introduced further improvements to try to reduce the waiting times for clients. This includes introducing a separate waiting list for priority one and two cases so they can be issued to suppliers more quickly, which will assist to reduce the waiting time for DFG works to be completed.

Additionally, we are recruiting four additional technical case officers to introduce greater capacity to the team and reduce the current waiting list.

However, in this reporting period we have experienced an increased number of client referrals accepted at PANEL for DFGs (Ops21a). There have been 96 new cases compared to 74 in the previous period and there has also been an increase in the number of feasibility requests from the Occupational Therapy (OT) service.

The percentage of referrals that are waiting to commence contractors work (Ops21b) has increased from the previous period, demonstrating that more projects are being progressed through to completion. In this period the team have received a greater number of priority 1 larger schemes, which take more time to develop before going to contractors. We are reviewing this situation with the OT panel to see if this is a long-term trend, which will allow us to respond in our reprioritising of resources in the next financial year accordingly.

The total number of DFG referrals completed (Ops22) has remained the same in this quarter. However, looking forward we have an increased number due to achieve completion in the final quarter of this financial year, which means the indicator is on trend compared to previous years.

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). We are reviewing the trend patterns for these indicators and will continue to do so.

As outlined above, we are introducing new processes in respond to the indicator analysis for this service undertaken so far and are bringing in additional resources both as technical officers and in administration. We are working with the contractors on a new project rotation scheme to see if cases move forward more quickly in both priority tiers. The data capture process will remain under review for this service to allow further improvement opportunities to be explored.

4.1.5. Home Energy

The number of residential energy efficiency measures implemented (Dev4) has seen an improvement of four to 20 since the last reporting period. This result is consistent with same period in previous years as most energy efficient measures are required during the winter period. The number of affordable warmth scheme applications processed in this period (Dev5) has also seen an increase of 106 compared to the last reporting period, which is consistent with seasonal trends and shows a continuation of the increase experienced in the previous quarter. The three quarters of this year has seen an increase compared to the same period in 2020/21, which is a promising trend.

The Home Energy Team have been successful in securing Green Homes Local Authority Delivery (LAD) 2 funding of £850k. It is planned that these schemes will be completed by 31st of August 2022 and will introduce energy improvement measures to properties within the borough suffering from fuel poverty. Examples of 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 continued restrictions to accessing residential properties, particularly due to the increase in COVID infections rates over this period, it has remained a challenge to close the high number of cases. Both landlords and tenants

remain to allow officers access the properties to undertake their final inspections.

- The DFG Team also continue to receive an increased number of Priority 1 cases approved by panel, which is impacting on the delivery time for Priority 2 cases. We are responding to this by recruiting four new technical case officers, which are currently out for recruitment. We are also introducing a new project rotation for contractors to improve on delivery of P1 cases and running a separate P2 rotation as previously described. The request for feasibility works continues to rise and is having an impact on the wait time for P2 cases. We are reviewing this weekly with the OT service. To mitigate this, once recruited, one of the new technicians will be focusing on feasibilities to release the remaining officers to progress cases.
- The Council has established a DFG working group to review performance from inception to completion and considers other innovative DFG projects, that could assist residents and improve service delivery.

5. Service Performance – Development Management

The Development Management Team has maintained a high level of performance over this reporting period, with 100% of all applications being determined in time (Dev8b). In addition, all planning committee member training and refresher training that had been booked has now been completed. There has also been some further wider member and Parish Council training provided on the planning process.

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. There are several factors that have impacted on this, including reduced market confidence, the need to deliver key strategic sites, lack of delivery by Lincs Housing Partnership, and significant levels of overall demolitions. This means that the Council is currently not able to demonstrate a five-year supply of housing land. The review of the Local Plan (Dev7) has re-commenced considering this five-year land supply position.

To the end of the current reporting period, there have been a total of 364 net house completions (i.e., new build properties minus demolitions) in North East Lincolnshire, which compares to 244 during 2020/21.

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. The annual Infrastructure Planning Statement and Brownfield Register has now been published.

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 on time and within nationally defined timescales (Dev8b) achieving 100%. 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.

Planning decisions made under delegated authority (Dev9a) have remained constant at around 89%, which is a notable achievement. This is an increase from the previous reporting period.

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.
- New changing rooms and facilities for Cleethorpes Town Football Club.

5.1.3. Planning Enforcement

In the last reporting period, 89% of enforcement cases were processed within the agreed timelines (Dev10b), which is an improvement on the previous year's performance. In addition, 41% of enforcement cases were resolved with a positive outcome (Dev10a). Number cases have increased since COVID restrictions were relaxed and as result, the continuity of performance is a notable achievement.

5.1.4. Building Control

We have achieved 100% of responses within an hour to dangerous structure callouts out of hours (Dev14a), with 3 received in this quarter. We have also achieved 100% of responses within 4 hours during working hours (Dev14b), with 1 number received in this quarter. We achieved 82% of responses within 24hrs for non-urgent callouts (Dev14c), which is slightly down from the previous reporting period but corresponds to an increase of 9 in the number received. In addition, the number of demolition applications responded to within statutory timescales (Dev15) remains at 100%, although there have been no further applications made during this quarter.

We have recruited a new building control officer who starts in January 2022 and once trained, will be added to the callout rota. We have also introduced a further part-time administrative support roll to assist with processing of applications and providing business support for the Building Control service.

The building regulations are changing following Grenfell fire incident and there is a requirement for local authority building control officers to undertake a competency assessment. The Building Control team are applying for grant funding to support provision of this training.

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.
- Over the last reporting period, Building Control have seen a decrease in market share from local authority to approved inspector (Dev12). This is a trend which is being experienced by other neighbouring authorities. We are finding that approved inspectors are working in partnership with national developers. As a result, when a new development comes forward from a national developer unfortunately the local authority team misses out. To try and mitigate this and improve on the percentage share, in next financial year we are hoping to undertake targeted marketing of the service to try and reverse the downward trend.

6. Service Performance – Property Services

Property Services deliver the operational activities to run the Council's property portfolio. This includes the management of the eight business centres, the indoor and outdoor market facilities, the allotment sites and providing facilities management services to the main office accommodation within the Council's estate. It also includes recording property condition, the asbestos register, maintaining the Council's property and asset records and managing their utility supply contracts. In combination the service provides the professional activity necessary to support the Council's Asset Management and Estate functions.

6.1. Achievements to date

6.1.1. Condition Surveys

In this reporting period we have completed 100% of the programmed Condition surveys in this period (Ops18a). We have also undertaken two additional condition surveys of the former House of Fraser building and the Abbey Walk Car Park site to assist the Local Authority. 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.

6.1.2. 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 that

resulted in delays with providing the materials and plant required to introduce the decarbonisation schemes to properties.

The PDSO proposals submitted for the 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.

6.1.3. Operational Property

In the Business Centre portfolio, the level of occupancy has remained consistent with the previous reporting period. This is an indicator that small business may feel more confident in their recovery out of the COVID pandemic (Ops12). The current occupancy remains at 87%.

In the Market, the percentage of occupancy has also remained static (Ops13), with 49 of the 85 stalls being leased and attracting income for the Council (Ops13).

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, and this is planned to start on site in January 2022. These works will include improvements to 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 now led to the start of the planning process for the relocation of the Market to an interim location the former House of Fraser building, with initial the condition survey work starting in late December 2021.
- 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.
- The design and consultation of the new depot at the Doughty Road site has progressed at pace. The planning application was submitted in November 2021 with a decision due to be made in January 2022. If approved, this will see works beginning on site in the February 2022.

6.2. Current challenges

- The occupancy rates in the Business Centres (Ops12) have steadied in this period but remain a concern. Securing of the capital investment to improve the

Business Centre and their facilities should help attract new tenants, with the potential benefits of this being realised from 2022/23 and onwards. The Future High Street Fund project also provides solutions that will mitigate the challenges in the medium to long term.

- The occupancy rates in the Grimsby Market (Ops13) have steadied, however, it is expected that market occupancy will decrease further between January and March 2022, due to the significant reduction in visitors. This is being reviewed and support through incentives and increased marketing are being discussed. The Grimsby Market site is 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. Plans include the demolition of the current market hall to allow the development of a cinema and leisure facility.

7. 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. The service has continued to invest time and resources to secure nationally recognise accreditations that help demonstrate the high quality of services provide. These include the National Security Inspectorate (NSI) Gold Accreditation and the Security Industry Authority (SIA) approved contractor scheme.

7.1. Achievements to date

This period has seen the completion of the procurement exercise for the CCTV infrastructure network specification. The tender has been evaluated and has seen a significant increase in cost. This is partially due to market conditions; however, the main increase is due to additional scope of works. This includes an additional 60 camera locations to reflect the current crime and ASB footprint, the connecting of 15 remote Council properties to the network and providing CCTV to the Suggitts Lane footbridge development.

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.

EQUANS have supported delivery of the Safer Street Fund Grant, with improvements made to street lighting and purchase of additional RDCs together with their installation and monitoring. In addition, the design and specification of 37 new alley gates has been completed, which will be procured and installed in early 2022.

In this reporting period, 2193 intruder alarm activations were attended within 30 minutes, which is consistent to comparable periods (Ops6).

Out of the 357 public-facing and remote site CCTV cameras, on average of 348 were monitored continually, which equates to having 96% of CCTV operational (Ops1) and

demonstrates a consistently high level of performance by the service. The number of RDCs monitored has increased from 31 in the previous quarter to 41 (Ops2), which is a significant increase.

During this quarter, 33 sets of CCTV imagery were provided to the Police 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 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.

7.2. 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.
- As a result of the recent changes to the training requirements for SIA qualified security operatives, which were introduced in September 2021, there are fewer people coming into the industry nationally, making recruitment more challenging. To help address this we are expanding on previous successes with training apprentices as security operatives, and we are hopeful that by introducing additional apprentices, we will have the capacity to meet future demands.

Appendices

Appendix 1 – Key



Appendix 1 -
Key.pdf

Appendix 2 – Results



Appendix 2 -
Results.pdf

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 Oct-Dec	2020-21 Jan-Mar	2021-22 Apr-Jun	2021-22 Jul-Sep	2021-22 Oct-Dec	2021-22 Oct-Dec Number	Risk
HT3	Highways & Transport	Average number of days to repair street lights	1.26	1.33	1.27	1.53	1.38	1.03	64	★
HT4a	Highways & Transport	Percentage reduction in people killed or seriously injured in RTIs	-43%	26	8	14	14	-60%	15	★
HT4b	Highways & Transport	Percentage reduction in children killed or seriously injured in RTIs	-55%	4	4	1	2	-55%	3	★
HT5	Highways & Transport	Percentage of repairs to dangerous highways within 24 hours of notification	100%	100%	100%	100%	100%	100%	51	★
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%	21.75%	N/A	●
HT7	Highways & Transport	Percentage of footways where maintenance should be considered	45.0%	45.0%	45.0%	45.0%	45.0%	41.7%	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 Oct-Dec	2020-21 Jan-Mar	2021-22 Apr-Jun	2021-22 Jul-Sep	2021-22 Oct-Dec	2021-22 Oct-Dec Number	Risk
HT1b	Highways & Transport	Percentage spend of LTP allocation	100%	74.3%	100.0%	12.6%	50.8%	55.9%	N/A	★
HT2	Highways & Transport	Percentage of TROs processed within agreed times on delivery timeframe	65%	58.0%	65.2%	35.5%	48.4%	48.4%	29	★
HT12	Highways & Transport	Percentage of residents parking schemes implemented and delivered within agreed timelines	100%	N/A	100%	N/A	50%	50.0%	1	★
HT10b	Highways & Transport	Percentage of PCN appeals upheld (original decision upheld)	48%	47%	55%	76%	81%	69%	74	★
HT10c	Highways & Transport	Percentage of PCNs unpaid in quarter after they were issued	41%	40%	35%	36%	56%	43%	395	★
HT13a1	Highways & Transport	Number of highways services projects delivered	49	29	49	5	14	N/A	22	★
HT13a2	Highways & Transport	Number of highways services projects delivered on time	49	100%	100%	80%	100%	100%	8	★
HT13a3	Highways & Transport	Number of highways services projects delivered on budget	49	100%	100%	80%	100%	100%	8	★
HT13a4	Highways & Transport	Number of highways services projects delivered to agreed outcomes as defined in the business case	49	100%	100%	100%	100%	100%	8	★
HT13b1	Highways & Transport	Number of drainage schemes approved	5	1	1	3	1	N/A	1	★
HT13b2	Highways & Transport	Number of drainage projects delivered on time	144	100%	100%	100%	100%	100%	20	★
HT13b3	Highways & Transport	Number of drainage projects delivered on budget	144	100%	100%	100%	100%	100%	20	★
HT13b4	Highways & Transport	Number of drainage projects delivered to agreed outcomes as defined in the business case	100%	100%	100%	100%	100%	100%	20	★
HT13c1	Highways & Transport	Capital spend on Road Safety	£ 86,542	£ 82,646	£ 86,542	£ 14,566	£ 33,019	N/A	£36,206	★
HT13c2	Highways & Transport	Number of Road Safety projects delivered on time	7	100%	100%	N/A	100%	100%	1	★
HT13c3	Highways & Transport	Number of Road Safety projects delivered on budget	2	100%	100%	N/A	100%	100%	1	★
HT13c4	Highways & Transport	Number of Road Safety projects delivered to agreed outcomes as defined in the business case	7	100%	100%	N/A	100%	100%	1	★
HT14a	Highways & Transport	Total CO ² emissions from transport (tonnes)	194.7 kTon	N/A	194.7 kTon	N/A	N/A	N/A	N/A	✘
HT14b	Highways & Transport	Percentage reduction of CO ² emission from transport	-4.1kTon	N/A	-4.1 kTon	N/A	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 Oct-Dec	2020-21 Jan-Mar	2021-22 Apr-Jun	2021-22 Jul-Sep	2021-22 Oct-Dec	2021-22 Oct-Dec Number	Risk
HT1a	Highways & Transport	Number of LTP schemes delivered	49	29	49	5	14	N/A	22	★
HT8	Highways & Transport	Number of inspection surveys due	10423	2595	2576	2507	2595	100%	2672	★
HT8a1	Highways & Transport	Number of work orders created from safety inspections (principal, non-principal and unclassified roads)	458	96	178	107	64	N/A	91	★
HT8a2	Highways & Transport	Number of work orders created from safety inspections (footways)	2058	551	569	573	414	N/A	580	★
HT8b1	Highways & Transport	Percentage of maintenance carried out as identified from surveys (principal, non-principal and unclassified roads)	98%	100%	98%	100%	97%	99%	69	★
HT8b2	Highways & Transport	Percentage of maintenance carried out as identified from surveys (footway)	96%	99%	98%	97%	98%	100%	444	★
HT9a	Highways & Transport	Number of passenger trips on Phone N Ride bus service	9501	3063	3001	4050	4627	N/A	4740	★
HT9b	Highways & Transport	Number of passenger trips on mainstream bus service	2,765,010	874,206	684,191	1,106,282	1,294,311	N/A	1,232,822	★
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	1445	978	1084	1547	N/A	1306	★
HT11a	Highways & Transport	Percentage of highways and transport fees considered to improve cost recovery for the Council	N/A	N/A	N/A	1	N/A	N/A	N/A	✘
HT11b	Highways & Transport	Completion review of fees for highways and transport to improve cost recovery for the Council	N/A	N/A	N/A	1	N/A	N/A	N/A	✘

Housing										
Indicators with target		These indicators have an historic target set.								
Title	Service Area	Description	2020-21 Annual Result	2020-21 Oct-Dec	2020-21 Jan-Mar	2021-22 Apr-Jun	2021-22 Jul-Sep	2021-22 Oct-Dec	2021-22 Oct-Dec Number	Risk
Dev 1	Housing	Number of empty properties returned to use with ENGIE intervention	43	7	11	7	9	N/A	12	★
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 Oct-Dec	2020-21 Jan-Mar	2021-22 Apr-Jun	2021-22 Jul-Sep	2021-22 Oct-Dec	2021-22 Oct-Dec Number	Risk
Ops 21b	Housing	Percentage of referrals which are waiting to commence contractors work	N/A	9%	6%	24%	9%	10%	14	★
Ops 22	Housing	Total number of DFG referrals completed	62	35	62	27	36	36	36	★
Ops 23	Housing	Shortest time from panel referral to practical completion	29	35	29	79	64	64	64	★
Ops 24	Housing	Longest time from panel referral to practical completion	286	198	286	79	173	223	173	★
Ops 25	Housing	Mean time from panel referral to practical completion	135	118	135	79	98	122	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 Oct-Dec	2020-21 Jan-Mar	2021-22 Apr-Jun	2021-22 Jul-Sep	2021-22 Oct-Dec	2021-22 Oct-Dec Number	Risk
Dev 2a	Housing	Number of new homes via council/Engie intervention or enablement	689	570	64	305	20	N/A	4	★
Dev 3	Housing	Total CO ² emissions across households in NELC (tonnes)	267.8 kTon	N/A	267.8 kTon	N/A	N/A	N/A	N/A	✘
Dev 4	Housing	Number of energy efficiency measures implemented	46	13	18	10	16	N/A	20	★
Dev 5	Housing	Number of affordable warmth scheme applications processed	498	175	153	116	89	N/A	195	★
Ops 21a	Housing	Total number of client referrals accepted at panel for DFGs	283	68	78	102	74	N/A	96	★

Development										
Indicators with target		These indicators have an historic target set.								
Title	Service Area	Description	2020-21 Annual Result	2020-21 Oct-Dec	2020-21 Jan-Mar	2021-22 Apr-Jun	2021-22 Jul-Sep	2021-22 Oct-Dec	2021-22 Oct-Dec Number	Risk
Dev 8b	Planning	Number of planning applications determined within nationally defined timescales	100%	99%	100%	99%	100%	100%	159	★
Dev 9b	Planning	Number of appeal decisions	64%	1	4	4	0	N/A	0	★
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 Oct-Dec	2020-21 Jan-Mar	2021-22 Apr-Jun	2021-22 Jul-Sep	2021-22 Oct-Dec	2021-22 Oct-Dec Number	Risk
Dev 8a	Planning	Number of planning applications approved	96%	97%	95%	96%	94%	94%	150	★
Dev 9a	Planning	Percentage of planning applications decided under delegated powers, compared to national average	91%	90%	89%	90%	86%	89%	142	★
Dev 10a	Planning	Percentage of planning and highway enforcement cases closed resulting in a positive outcome	32%	35%	23%	44%	39%	71%	172	★
Dev 10b	Planning	Percentage of enforcement cases processed within agreed timelines and delivered in accordance with policy	82%	87%	76%	85%	88%	89%	183	★
Dev 11	Building Control	Percentage of Building Control applications processed within agreed timelines	97%	98%	96%	N/A	N/A	N/A	N/A	×
Dev 12	Building Control	Percentage market share Local Authority Building Control compared to Approved Inspectors	77.4%	71.0%	77.4%	74.6%	83.3%	69.0%	N/A	●
Dev 16a	Planning	Percentage customer satisfaction rate on planning process	93%	N/A	92%	100%	100%	N/A	0	×
Dev 16b	Building Control	Percentage customer satisfaction rate on building control processes	97%	N/A	94%	100%	100%	88%	79	★
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 Oct-Dec	2020-21 Jan-Mar	2021-22 Apr-Jun	2021-22 Jul-Sep	2021-22 Oct-Dec	2021-22 Oct-Dec Number	Risk
Dev 7	Planning	Local Plan review will be commenced in accordance with Government timescales	YES	YES	YES	YES	YES	YES	N/A	★
Dev 14a	Building Control	Number of dangerous structure call outs responded to within 1 hr (out of hours)	100%	N/A	100%	100%	100%	100%	3	★
Dev 14b	Building Control	Number of dangerous structure call outs responded to within 4 hours (during working hours)	100%	100%	100%	100%	100%	100%	1	★
Dev 14c	Building Control	Number of dangerous structure call outs responded to within 24 hrs (non urgent)	98%	100%	100%	88%	100%	82%	9	●
Dev 15	Building Control	Number of demolition applications responded to within statutory timescales	100%	100%	100%	100%	100%	N/A	0	×

Property & Assests										
Indicators with target		These indicators have an historic target set.								
Title	Service Area	Description	2020-21 Annual Result	2020-21 Oct-Dec	2020-21 Jan-Mar	2021-22 Apr-Jun	2021-22 Jul-Sep	2021-22 Oct-Dec	2021-22 Oct-Dec Number	Risk
Ops 12	Property	Percentage of Business Centre Units occupied	79%	80%	80%	85%	87%	87%	225	●
Ops 13	Property	Percentage of Market stalls occupied	61%	60%	59%	58%	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 Oct-Dec	2020-21 Jan-Mar	2021-22 Apr-Jun	2021-22 Jul-Sep	2021-22 Oct-Dec	2021-22 Oct-Dec Number	Risk
Ops 17a	Property & Assets	Percentage of commercial sites communicated with on an annual frequency	100%	100%	100%	100%	100%	100%	216	★
Ops 17b	Property & Assets	Percentage of tenant satisfaction from site visits	100%	100%	N/A	100%	100%	98%	118	★
Ops 18a	Property & Assets	Percentage of quinquennial condition surveys completed	100%	100%	100%	100%	100%	100%	4	★
Ops 19a	Property & Assets	Percentage of Capital Backlog Maintenance projects delivered on time	100%	100%	100%	N/A	100%	100%	2	★
Ops 19b	Property & Assets	Percentage of Capital Backlog Maintenance projects delivered on budget	100%	100%	100%	N/A	100%	100%	2	★
Ops 20a	Property & Assets	Total CO ² e emissions across Council Assets (tonnes)	1.09 kTon	N/A	1.09 kTon	N/A	N/A	N/A	N/A	✘
Ops 20b	Property & Assets	Energy consumption across Council Assets (KWh)	10.743 kWh	N/A	10.743 kWh	N/A	N/A	N/A	N/A	✘
Ops 20c	Property & Assets	Cost of energy across Council Assets (£)	£1.239m	N/A	£1.239m	N/A	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 Oct-Dec	2020-21 Jan-Mar	2021-22 Apr-Jun	2021-22 Jul-Sep	2021-22 Oct-Dec	2021-22 Oct-Dec Number	Risk
Ops 14	Property & Assets	Number of businesses accommodated at BCs/Markets	220	219	218	221	218	N/A	216	★
Ops 15	Property & Assets	Cost of the service minus the income achieved to improve cost recovery. (Year-end profile)	£2.47m	£2.53m	£2.47m	£3.00m	N/A	N/A	£3.10m	★

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 Oct-Dec	2020-21 Jan-Mar	2021-22 Apr-Jun	2021-22 Jul-Sep	2021-22 Oct-Dec	2021-22 Oct-Dec Number	Risk
Ops 6	Security	Percentage of intruder alarm activations attended in 30 minutes	94%	93%	92%	96%	90%	92%	193	★
Ops 8	Security	Number of cameras brought back into service within 30 days	86	29	22	8	5	N/A	2	●
Ops 9	Security	Percentage of issues/tasks managed within 2 week period between the RDC stakeholder meetings	75%	86%	43%	60%	83%	100%	8	★
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 Oct-Dec	2020-21 Jan-Mar	2021-22 Apr-Jun	2021-22 Jul-Sep	2021-22 Oct-Dec	2021-22 Oct-Dec Number	Risk
Ops 1	Security	Number of CCTV cameras monitored	95%	347	336	343	351	96%	348	★
Ops 2	Security	Number of RDCs monitored	90%	28	26	27	31	95%	41	★
Ops 3	Security	Number of council properties with intruder alarms which are monitored	61	60	61	62	61	N/A	61	★
Ops 4	Security	Number of third party properties with intruder alarms which are monitored	89	88	95	91	92	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	15	23	30	72	21%	33	★
Ops 7	Security	Cost of the service minus the income achieved to improve cost recovery (Year-end profile)	£190,000	£182,000	£190,000	£206,000	£215,000	£215,000	£215,000	★