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# Working in partnership

## **January to March 2022 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 EQUANS Service Ltd, in the first quarter of 2022 (January to March 2022).

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

This performance report builds on the results presented to Scrutiny on the 1<sup>st</sup> of March 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 49 indicators were assessed as on trend or likely to meet the annual target. A further 6 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, 26 were assessed as performing on trend. Only three were assessed as below trend in this quarter. Combined, this gives 75 of the revised performance measures showing on trend performance and nine 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 still 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 missing periods should 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. Estimated full spend by the year end is 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 update for the reporting period relates to the single-storey extension at Grant Street car park. This was approved for funding by Cabinet Wednesday 1 December 2021. This project aligns with the Cleethorpes Master Plan and will potentially increase the number of spaces available to those visiting the resort, relieving some of the parking pressures experienced in peak season, both in existing resort car parks and side streets. The project is estimated to cost approximately £3.5m, which is expected to be paid back using the additional revenue generated by the income.

EQUANS, will be managing and overseeing the project. A contractor is yet to be appointed and works are planned to take place outside of the peak season, should Planning approve the proposals. Consultation took place in February 2022 with residents, business owners and other stakeholders to give their views on factors such as, how the car park itself will look and alternative sites for coaches and HGVs to park. The Council would remain keen to hear from those likely to be directly impacted by the project and any improvements and additions they would like to see. The proposed design of the scheme will be received back at Tourism Scrutiny Board in due course.

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. EQUANS have also achieved a platinum performance award for the accuracy of the Council's street data, the highest-level award available nationally for local authority street data.

#### 3.1.3. Street Lighting

To the end of March 2022, streetlights have taken on average 1.33 days to repair (HT3) from the point the fault is detected/reported, well inside the Partnership contract target of 2.00 days.

#### 3.1.4. Penalty Charge Notices (PCNs)/Parking

At the end of March 2022, the revenue from Penalty Charge Notices remained aligned to budget expectations. Pay and Display revenue saw a substantial increase from previous quarters. Season Tickets sales increased by fifty percent compared to 2020/2021 but remain lower than in previous years.

A cabinet paper seeking authority to review various aspects of parking provision across the borough was approved on the 9<sup>th</sup> of March 2022. The paper also sought approval for several additions to the current off-street parking orders that are required to enable 94 effective operational management and enforcement of Council car parks.

A Notice of Variation was submitted to increase tariffs in Cleethorpes. This was approved without objections. Revised software specifications to implement the changes were also submitted. Work began on the replacement of the tariff boards, which will also see a new design put in place.

Work took place to introduce a new Off Street Parking Places order: 'The Borough of North East Lincolnshire Council (Off-Street Parking Places) Garden Street Order 2022'. This will permit the use of the car park as a Pay and Display car park for an interim period.

Building on the success of last year, our second annual report was submitted in March, for the Promoting Awareness of Civil Enforcement through Reporting (PACER) Awards, which recognises excellent in parking and traffic management annual reports.

A project to setup a new on-line portal for administration of staff parking permits was agreed which will accommodate the issue of new electronic daily permits. This will provide staff with a more flexible approach to parking.

#### 3.1.5. Traffic Regulation Orders (TRO)

The percentage of TROs processed within the agreed timeframe (HT2) remains on target. The 2021/22 TRO work programme, including 50 TRO projects, was approved

by Cabinet in March 2021 as part of the Local Transport Plan. In addition, 12 further schemes have been added to the programme.

#### 3.1.6. Demand Responsive Transport

The Phone n Ride service has seen continued passenger growth over the last three months (HT9a) with growth also seen in the regular ‘fixed route’ services that the team are currently trailing in Stallingborough, Immingham and Habrough.

The current service operation contract is due to expire later this year and the team are currently working through the tender process to appoint a new contract provider starting in Autumn 2022.

#### 3.1.7. Flood Risk Management

In the period January to March 2022, a total of 49 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. The Outline Business Case for the Innovation Funding Project, with potential funding of more than £3m for the Council, was substantially complete in readiness for the April submission deadline to the Environment Agency.

### 3.2. Current challenges

- The Percentage of maintenance carried out as identified from surveys (principal, non-principal, unclassified roads) (HT8b1) shows a reduction of 19% for the period. The percentage of maintenance carried out as identified from surveys (footways) (HT8b2) also shows a reduction (13%) for the period. This reflects the expected seasonal trends for the winter period.
- The TRO programme shares resources with the new street works permit scheme. To ensure the TRO programme is delivered, we have introduced additional consultancy support to provide additional capacity and help produce and develop TROs.
- Introduction of charging for skips and scaffold licences is programmed to be completed by July 2022. There is a requirement to produce a business case to identify the approach and additional resources needed to deliver this proposal. Due to workload priorities in the Highways & Transport team, the business case and introduction of charging may slip until August 2022.
- The annual results for the total of CO<sub>2</sub> emissions from transport and the percentage reduction in CO<sub>2</sub> emissions from transport (HT14a and HT14b) both show an upward trend. It should be noted that this is nationally collected data and relates to the 2019/20 fiscal year. The results are influenced by many regional and national factors, many of which are beyond the direct influence of the Council or EQUANS. However, it is hoped that the carbon reduction strategies adopted by the Council will promote a reduction in these emissions in the long term.

#### 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, 190 new homes were supported through EQUANS interventions, by receiving planning approval (Dev2a), bringing the total for 2021/22 to 623.

###### 4.1.2. Home Improvement

The Home Improvement team continue to take a multi-agency approach to managing local housing issues. We have seen a significant increase in the number of interventions to bring homes to a decent standard, with 191 in the period January to March 2022. This was due to a targeted plan within this period to capture historical cases that could now be closed and a review of resources to allow officers to priorities these works. Overall, in 2021/2022 we have completed 353 such interventions which is an increase of 28 on the previous year. However, we are still seeing an increase in the number of visits by the Home Improvements Team to vulnerable households with complex needs such as people with mental health, drug addiction or hoarding issues. The Home Improvement team collaborate with the relevant Council services in such cases.

###### 4.1.3. Empty Homes

The Empty Homes team have a performance target to bring back into use a minimum of 40 properties per year, based on existing staffing resource. During the last quarter of 2021/22, the team have returned a further seventeen properties back into use, giving a total of 45 for the year (Dev1), and is a 12% over achievement against the KPI target.

The team continue to work with Planning services, Building Control, and the Homeless team to collectively contribute to increasing the number of properties that are brought back into use.

###### 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 a separate waiting list for priority one and two cases so they can be issued to suppliers more quickly, to try to reduce the waiting times for clients.

We are recruiting four additional technical case officers to introduce greater capacity to the team and reduce the current waiting list. The two officers join us in Q1 22/23.

In addition to this we are also recruiting for another 0.5 FTE admin role to support this service.

In this reporting period we have experienced fewer client referrals accepted at PANEL for DFGs (Ops21a). There have been 68 new cases compared to 80 in the previous period, but there continues to be 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 decreased from 10% to 6.6%, 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 continue to monitor this to see if this represents an ongoing trend.

The total number of DFG referrals completed (Ops22) has increased in this quarter, helped in-part by the number of improvements that have been made to the service. As predicted, services have also worked well together to close out jobs for the financial year end. However, this completion rate is expected to decrease in Q1 2022/23, following the trend seen in previous years.

Based on the benchmarks with the Government's advisor, Foundations, 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), are comparable with national averages. We are reviewing the trend patterns for these indicators and will continue to do so.

A new working group has been devised, which is finalising a clear and robust process map for DFGs and new performance template to monitor, assess and manage performance across the entire DFG process, from inception to completion of works.

#### 4.1.5. Home Energy

The number of residential energy efficiency measures implemented (Dev4) has seen an improvement on previous years with 57 in total for 2021/22, compared to 46 in 2020/2021. The number of affordable warmth scheme applications processed in January to March 2022 (Dev5) has continued to increase, with 242 applications, this is consistent with seasonal trends and shows a continuation of the increase of applications from the previous year with 144 more applications completed in 2021/2022.

The Home Energy Team have continued delivery of the Green Homes Local Authority Delivery (LAD) 2 project, which provides energy improvement measures to properties within the borough suffering from fuel poverty. Examples of the measures include external wall insulation, loft insulation and electric storage heating improvements. The project has been extended until 30<sup>th</sup> of September 2022.

Following a successful bid that gained Cabinet approval earlier this year, further funding of £1.1m has been awarded to the Council and the Home Energy team are now progressing with LAD 3 and the HUG 1 grant scheme. They have also assisted in the development of a further energy improvement scheme through the Household Support grant funding of £390k to provide property improvements, educational assistance, and financial support for families across the borough experiencing fuel poverty.

#### 4.2. Current Challenges

- The Home Improvements team continue to experience a higher number of category 1 cases with complex needs which can take much longer to process and often requires a multi-agency approach.
- The DFG Team continues 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 Priority 1 cases and running a separate Priority 2 rotation as previously described. The request for feasibility works by Occupational Therapists continues to rise and is having an impact on the wait time for Priority 2 cases. 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 DFG specific strategic and operational working groups to review performance from inception to completion and consider other potential innovative DFG projects.

### 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, as part of succession planning, there has been further development of the Planning team through several internal promotions.

#### 5.1. Achievements to date

##### 5.1.1. Planning Policy

To the end of the current reporting period, there have been a total of 524 net house completions (i.e., new build properties minus demolitions) in North East Lincolnshire, which is significant improvement on the previous year which was 244. This demonstrates confidence in the market and the commitment to realising planning permissions on site. It also reflects the positive impact of the approach being taken by Council colleagues with developers.

Work has commenced on the local plan review; the first step is engagement on the Scoping and Issues paper. Work is also progressing on the evidence required to support the review.

#### 5.1.2. Development Management

Planning applications are continuing to maintain a high level of approvals at 93% (Dev8a), with the measure of applications determined on time and within nationally defined timescales (Dev8b) achieving 100%. This maintains the Council's reputation as having a top performing Planning Service. It also demonstrates the continued contribution made by the Planning Service to maintaining good working relationships with applicants and agents, adding value by resolving potential issues, and supporting key regeneration and housing projects within the borough.

Planning decisions made under delegated authority (Dev9a) have remained constant at around 92%, which continues to be a notable achievement. This is an increase from the previous reporting period.

There have been a few major planning approvals in this reporting period relating to Council sites including: -

- Former Matthew Humberstone School site for 58 dwellings and an extra care facility (DM/1032/21/FUL).
- Redevelopment of Doughty Road for various refurbishments works and extensions along with new access from Peaks Parkway (DM/0873/21/FUL).

#### 5.1.3. Planning Enforcement

90% of enforcement cases were processed within the agreed timelines (Dev10b), which is a slight improvement on the previous reporting period. In addition, 58% of enforcement cases were resolved (Dev10a). The remaining cases continue to be investigated and actioned. Elected Member training has been completed on Planning Enforcement during March 2022. In addition, the vacant Enforcement Officer post has been filled.

#### 5.1.4. Building Control

We have achieved 100% of responses within an hour to dangerous structure callouts out of hours (Dev14a), with an increase to 9 received in this quarter. We have achieved 100% of responses within 4 hours during working hours (Dev14b), with an increase to 9 number received in this quarter. We achieved 94% of responses within 24 hrs for non-urgent callouts (Dev14c), which is an increase from the previous reporting period, with 16 call outs received in the quarter. It is hoped that recent changes to bring additional resource into the building control team will have a further positive impact on service delivery. The number of demolition applications responded to within statutory timescales (Dev15) remains at 100%, with 5 applications being made within this quarter.

The building control team continue to progress the compulsory competency training and examinations following the changes to the building regulations introduced in the wake of the Grenfell fire incident.

## 5.2. Current challenges

- The authority published their Five-Year Housing Land Supply Assessment in September 2021 confirming that it can only demonstrate 4.2 years supply of deliverable land for housing. This incorporates the 20% buffer required for historic under delivery. The resultant impact is now being felt as speculative housing developments outside of allocations and outside of the development boundary in the current Local Plan are being submitted for consideration, although these a few in number.
- As a result of the mandatory requirement for biodiversity net gain that is due to formally come into force in 2023, a working group has been established with the Council to understand implications and resourcing.
- Over the last reporting period, Building Control have seen a decrease in market share from local authority to approved inspector (Dev12) over the previous year. This is a trend which is being experienced by other neighbouring authorities and is a consequence of approved inspectors working in partnership with national developers, denying the local authority team the opportunity to work on these developments.

## 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, updating 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). 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. We have carried out two additional condition surveys of the former House of Fraser building and the Abbey Walk Car Park site to assist the Local Authority with future development opportunities.

#### 6.1.2. Energy Management

These indicators are produced annually. Based on the data available for the 2021/22 period, the total equivalent CO<sub>2</sub> emissions (CO<sub>2</sub>e) from the Council's assets equated to 1.07 kilo tonnes (Ops20a). This figure was generated from a total of 10.78m kWh energy used at a cost of £1.384m (Ops20b and Ops20c) and represents a reduction of 0.02 kilo tonnes CO<sub>2</sub>e from the previous year.

The Public Sector Decarbonisation Scheme (PSDS) of c.£2.9m has been extended nationally until 31<sup>st</sup> 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 PSDS 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. Property Management

In the Business Centre portfolio, the average level of occupancy in 2021/2022 was 86.7% (Ops12), which is a 7.3% increase from the previous year. This trend indicates that small businesses are still confident in their recovery out of the COVID pandemic. Occupancy remained consistent at 88% between January and March 2022.

In the Market, the percentage of occupancy declined from 61% in 2020/2021 to 56% in 2021/2022 (Ops13). In the period between January and March 2022, the number of occupied stalls decreased by 7 from the previous period. This is in line with the National Market Traders Federation (NMTF) prediction that Nationally, there would be a decline in traders following the Covid pandemic during the period Jan-March 22. A marketing and promotion campaign has been identified with a programme of events planned throughout 2022 to increase footfall and attract new traders.

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. Planning applications have been completed and the works has gone out to tender. Phase one of the project is due to start on site in October 2022 and will see the expansion of Poplar Road Business Units that will assist to increase potential rental income for the Council.
- In addition, further capital investment has seen the refurbishment of the Innovation Centre, with all works now completed on site earlier this year. These works have included improvements to the reception, all common areas, meeting rooms and conference facilities and will assist to maximise rental income opportunities from these assets for the Council.

- 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.
- Despite the slight reduction in the level of CO<sub>2</sub> emissions from Council properties, the annual spend on energy during 2021/22 has seen an increase from the previous year (Ops20c). However, this result is strongly influenced by changes in non-commodity elements of energy prices and reflects national trends.

## 6.2. Current challenges

- As mentioned above, the occupancy rates in the Grimsby Market (Ops13) have declined as expected in the period between January and March 2022, due to the significant reduction in footfall. We continue to keep this under review and work with the traders to increase marketing and engage through the event programme designed to increase footfall to mitigate the decline in visitor numbers. 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 provided. 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 to identify a supplier to undertake the improvement works to the Public Space CCTV infrastructure network. The improvement works to create a state-of-the-art CCTV control room is planned to be completed by September 2022 with the overall project due for completion in December.

The improved strategy set by both the Safer & Stronger Communities Strategic Town Centre meeting and the Town Centre Tactical meeting has been implemented. This continues to see an increase in 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 and these were fully installed early this year.

In the reporting period January to March 2022, 93% of intruder alarm activations were attended within 30 minutes, which is consistent to comparable periods (Ops6).

Out of the 361 public-facing and remote site CCTV cameras, on average, 341 were monitored continually in 2021/2022, which equates to having 95% of CCTV operational (Ops1) and demonstrates a consistently high level of performance by the service. On average, 35 RDCs were monitored between January and March 2022 which has decreased compared to the previous quarter (Ops2). This was due to a loss of connectivity, which is now been resolved by the provider. Throughout 2021/2022, 89% of RDC's were monitored which is consistent with the previous year 2020/2021 of 90%.

During January to March 2022, a further 52 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 19 from the previous period. A total of 187 pieces of imagery were shared in 2021/2022 which is an increase of 26 from the previous year.

The number of third-party properties with intruder alarms that are monitored by the Security Service has remained consistent at 91 over the period (Ops4). The number of Council properties with intruder alarms which are monitored (Ops3) is 62.

## 7.2. Current challenges

- The percentage of cameras brought back into service within 30 days (Ops8) performance has seen a small increase on the previous quarter, although the annual result remains low. However, this is a very low value indicator, and the results are disproportionately impacted by the overall low number of instances. This result 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 compared to the previous 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, we are still seeing 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 2 – Results



**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	2021-22 Apr-Jun	2021-22 Jul-Sep	2021-22 Oct-Dec	2021-22 Jan-Mar	2021-22 Annual Percentage	2021-22 Annual Volume	Risk
HT3	Highways & Transport	Average number of days to repair street lights	1.26	1.53	1.38	1.03	1.04	N/A	1.22	★
HT4a	Highways & Transport	Percentage reduction in people killed or seriously injured in RTIs	-43%	14	14	18	4	-61%	50	★
HT4b	Highways & Transport	Percentage reduction in children killed or seriously injured in RTIs	-55%	1	2	5	2	-55%	10	★
HT5	Highways & Transport	Percentage of repairs to dangerous highways within 24 hours of notification	100%	100%	100%	100%	98%	100%	210	★
HT6a	Highways & Transport	Percentage of principal roads where maintenance should be considered	2.75%	2.75%	2.75%	2.75%	2.02%	2.02%	N/A	★
HT6b	Highways & Transport	Percentage of non-principal roads where maintenance should be considered	3.55%	3.55%	3.55%	3.55%	3.20%	3.20%	N/A	★
HT6c	Highways & Transport	Percentage of unclassified roads where maintenance should be considered	20.37%	20.37%	20.37%	21.75%	21.75%	21.75%	N/A	★
HT7	Highways & Transport	Percentage of footways where maintenance should be considered	45.0%	45.0%	45.0%	41.7%	41.7%	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	2021-22 Apr-Jun	2021-22 Jul-Sep	2021-22 Oct-Dec	2021-22 Jan-Mar	2021-22 Annual Percentage	2021-22 Annual Volume	Risk
HT1b	Highways & Transport	Percentage spend of LTP allocation	100%	12.6%	50.8%	55.9%	100.0%	100.0%	£3.2m	★
HT2	Highways & Transport	Percentage of TROs processed within agreed times on delivery timeframe	65%	35.5%	48.4%	48.4%	48.4%	48.4%	29	★
HT12	Highways & Transport	Percentage of residents parking schemes implemented and delivered within agreed timelines	100%	N/A	50%	50%	50%	50%	1	★
HT10b	Highways & Transport	Percentage of PCN appeals upheld (original decision upheld)	48%	76%	81%	72%	89%	80%	386	★
HT10c	Highways & Transport	Percentage of PCNs unpaid in quarter after they were issued	41%	36%	56%	37%	38%	42%	1604	★
HT13a1	Highways & Transport	Number of highways services projects delivered	49	5	14	22	33	N/A	33	★
HT13a2	Highways & Transport	Number of highways services projects delivered on time	49	80%	100%	100%	100%	97%	33	★
HT13a3	Highways & Transport	Number of highways services projects delivered on budget	49	80%	100%	100%	100%	97%	33	★
HT13a4	Highways & Transport	Number of highways services projects delivered to agreed outcomes as defined in the business case	49	100%	100%	100%	100%	100%	33	★
HT13b1	Highways & Transport	Number of drainage schemes approved	5	3	1	1	0	N/A	5	★
HT13b2	Highways & Transport	Number of drainage projects delivered on time	144	100%	100%	100%	100%	100%	100	★
HT13b3	Highways & Transport	Number of drainage projects delivered on budget	144	100%	100%	100%	100%	100%	100	★
HT13b4	Highways & Transport	Number of drainage projects delivered to agreed outcomes as defined in the business case	144	100%	100%	100%	100%	100%	100	★
HT13c1	Highways & Transport	Capital spend on Road Safety	£ 86,542	£ 14,566	£ 33,019	£ 36,206	£ 70,468	N/A	£70,468	★
HT13c2	Highways & Transport	Number of Road Safety projects delivered on time	7	N/A	100%	100%	100%	N/A	6	★
HT13c3	Highways & Transport	Number of Road Safety projects delivered on budget	2	N/A	100%	100%	100%	N/A	6	★
HT13c4	Highways & Transport	Number of Road Safety projects delivered to agreed outcomes as defined in the business case	7	N/A	100%	100%	100%	N/A	6	★
HT14a	Highways & Transport	Total CO <sup>2</sup> emissions from transport (tonnes)	194.7 kTon	N/A	N/A	N/A	216.3 kTon	N/A	216.3 kTon	●
HT14b	Highways & Transport	Percentage reduction of CO <sup>2</sup> emission from transport	-4.1kTon	N/A	N/A	N/A	+21.6 kTon	11%	+21.6 kTon	●

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	2021-22 Apr-Jun	2021-22 Jul-Sep	2021-22 Oct-Dec	2021-22 Jan-Mar	2021-22 Annual Percentage	2021-22 Annual Volume	Risk
HT1a	Highways & Transport	Number of LTP schemes delivered	49	5	14	22	33	N/A	33	★
HT8	Highways & Transport	Number of inspection surveys due	10423	2507	2595	2672	2465	100%	10239	★
HT8a1	Highways & Transport	Number of work orders created from safety inspections (principal, non-principal and unclassified roads)	458	107	64	91	156	N/A	418	★
HT8a2	Highways & Transport	Number of work orders created from safety inspections (footways)	2058	573	414	580	546	N/A	2113	★
HT8b1	Highways & Transport	Percentage of maintenance carried out as identified from surveys (principal, non-principal and unclassified roads)	98%	100%	97%	99%	80%	94%	333	●
HT8b2	Highways & Transport	Percentage of maintenance carried out as identified from surveys (footway)	96%	97%	98%	100%	87%	96%	1820	●
HT9a	Highways & Transport	Number of passenger trips on Phone N Ride bus service	9501	4050	4627	4740	5176	N/A	18593	★
HT9b	Highways & Transport	Number of passenger trips on mainstream bus service	2,765,010	1,106,282	1,294,311	1,232,822	1,208,536	N/A	4,841,951	★
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	1084	1547	1306	1628	N/A	5565	★
HT11a	Highways & Transport	Percentage of highways and transport fees considered to improve cost recovery for the Council	N/A	1	N/A	N/A	1	100%	2	★
HT11b	Highways & Transport	Completion review of fees for highways and transport to improve cost recovery for the Council	N/A	1	N/A	N/A	1	100%	2	★

Housing										
Indicators with target		These indicators have an historic target set.								
Title	Service Area	Description	2020-21 Annual Result	2021-22 Apr-Jun	2021-22 Jul-Sep	2021-22 Oct-Dec	2021-22 Jan-Mar	2021-22 Annual Percentage	2021-22 Annual Volume	Risk
Dev 1	Housing	Number of empty properties returned to use with ENGIE intervention	43	7	9	12	17	N/A	45	★
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	2021-22 Apr-Jun	2021-22 Jul-Sep	2021-22 Oct-Dec	2021-22 Jan-Mar	2021-22 Annual Percentage	2021-22 Annual Volume	Risk
Ops 21b	Housing	Percentage of referrals which are waiting to commence contractors work	N/A	24%	9%	10%	6.6%	6.6%	13	★
Ops 22	Housing	Total number of DFG referrals completed	62	32	46	60	62	N/A	62	★
Ops 23	Housing	Shortest time from panel referral to practical completion	29	32	22	22	22	N/A	22	★
Ops 24	Housing	Longest time from panel referral to practical completion	286	197	197	197	317	N/A	317	★
Ops 25	Housing	Mean time from panel referral to practical completion	135	86	78	88	86	N/A	86	★
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	2021-22 Apr-Jun	2021-22 Jul-Sep	2021-22 Oct-Dec	2021-22 Jan-Mar	2021-22 Annual Percentage	2021-22 Annual Volume	Risk
Dev 2a	Housing	Number of new homes via council/Engie intervention or enablement	647	409	20	4	190	N/A	623	★
Dev 3	Housing	Total CO <sup>2</sup> emissions across households in NELC (tonnes)	267.8 kTon	N/A	N/A	N/A	260.4 kTon	N/A	260.4 kTon	★
Dev 4	Housing	Number of energy efficiency measures implemented	46	10	16	20	11	N/A	57	★
Dev 5	Housing	Number of affordable warmth scheme applications processed	498	116	89	195	242	N/A	642	★
Ops 21a	Housing	Total number of client referrals accepted at panel for DFGs	283	92	60	80	68	N/A	300	★

Development										
Indicators with target		These indicators have an historic target set.								
Title	Service Area	Description	2020-21 Annual Result	2021-22 Apr-Jun	2021-22 Jul-Sep	2021-22 Oct-Dec	2021-22 Jan-Mar	2021-22 Annual Percentage	2021-22 Annual Volume	Risk
Dev 8b	Planning	Number of planning applications determined within nationally defined timescales	100%	98%	100%	100%	100%	100%	623	★
Dev 9b	Planning	Number of appeal decisions	7	4	0	0	7	29%	11	★
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	2021-22 Apr-Jun	2021-22 Jul-Sep	2021-22 Oct-Dec	2021-22 Jan-Mar	2021-22 Annual Percentage	2021-22 Annual Volume	Risk
Dev 8a	Planning	Number of planning applications approved	96%	96%	94%	94%	93%	94%	589	★
Dev 9a	Planning	Percentage of planning applications decided under delegated powers, compared to national average	91%	90%	86%	89%	92%	89%	564	★
Dev 10a	Planning	Percentage of planning and highway enforcement cases closed resulting in a positive outcome	32%	44%	39%	71%	58%	49%	623	★
Dev 10b	Planning	Percentage of enforcement cases processed within agreed timelines and delivered in accordance with policy	82%	85%	88%	89%	90%	88%	944	★
Dev 11	Building Control	Percentage of Building Control applications processed within agreed timelines	97%	N/A	N/A	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%	74.6%	83.3%	69.0%	70.2%	70.2%	N/A	●
Dev 16a	Planning	Percentage customer satisfaction rate on planning process	95%	100%	100%	N/A	100%	100%	24	★
Dev 16b	Building Control	Percentage customer satisfaction rate on building control processes	98.1%	100.0%	100.0%	93.5%	87.9%	94.2%	306	★
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	2021-22 Apr-Jun	2021-22 Jul-Sep	2021-22 Oct-Dec	2021-22 Jan-Mar	2021-22 Annual Percentage	2021-22 Annual Volume	Risk
Dev 7	Planning	Local Plan review will be commenced in accordance with Government timescales	YES	YES	YES	YES	YES	N/A	YES	★
Dev 14a	Building Control	Number of dangerous structure call outs responded to within 1 hr (out of hours)	100%	100%	100%	100%	100%	100%	32	★
Dev 14b	Building Control	Number of dangerous structure call outs responded to within 4 hours (during working hours)	100%	100%	100%	100%	100%	100%	15	★
Dev 14c	Building Control	Number of dangerous structure call outs responded to within 24 hrs (non urgent)	98%	88%	100%	82%	94%	90%	35	●
Dev 15	Building Control	Number of demolition applications responded to within statutory timescales	100%	100%	100%	N/A	100%	100%	9	★

Property & Assets										
Indicators with target		These indicators have an historic target set.								
Title	Service Area	Description	2020-21 Annual Result	2021-22 Apr-Jun	2021-22 Jul-Sep	2021-22 Oct-Dec	2021-22 Jan-Mar	2021-22 Annual Percentage	2021-22 Annual Volume	Risk
Ops 12	Property	Percentage of Business Centre Units occupied	79%	85%	87%	87%	88%	87%	230	★
Ops 13	Property	Percentage of Market stalls occupied	61%	58%	58%	57%	49%	56%	47	●
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	2021-22 Apr-Jun	2021-22 Jul-Sep	2021-22 Oct-Dec	2021-22 Jan-Mar	2021-22 Annual Percentage	2021-22 Annual Volume	Risk
Ops 17a	Property & Assets	Percentage of commercial sites communicated with on an annual frequency	100%	100%	100%	100%	100%	100%	213	★
Ops 17b	Property & Assets	Percentage of tenant satisfaction from site visits	100%	100%	100%	98%	100%	100%	950	★
Ops 18a	Property & Assets	Percentage of quinquennial condition surveys completed	100%	100%	100%	100%	100%	100%	14	★
Ops 19a	Property & Assets	Percentage of Capital Backlog Maintenance projects delivered on time	100%	N/A	100%	100%	100%	100%	8	★
Ops 19b	Property & Assets	Percentage of Capital Backlog Maintenance projects delivered on budget	100%	N/A	100%	100%	100%	100%	8	★
Ops 20a	Property & Assets	Total CO <sup>2</sup> e emissions across Council Assets (tonnes)	1.09 kTon	N/A	N/A	N/A	1.07 kTon	N/A	1.07 kTon	★
Ops 20b	Property & Assets	Energy consumption across Council Assets (KWh)	10.72m kWh	N/A	N/A	N/A	10.78m kWh	N/A	10.78m kWh	★
Ops 20c	Property & Assets	Cost of energy across Council Assets (£)	£1.241m	N/A	N/A	N/A	£1.384m	N/A	£1.384m	●
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	2021-22 Apr-Jun	2021-22 Jul-Sep	2021-22 Oct-Dec	2021-22 Jan-Mar	2021-22 Annual Percentage	2021-22 Annual Volume	Risk
Ops 14	Property & Assets	Number of businesses accommodated at BCs/Markets	220	221	218	216	213	N/A	216	★
Ops 15	Property & Assets	Cost of the service minus the income achieved to improve cost recovery. (Year-end profile)	£2.47m	£3.00m	£3.00m	£3.10m	£3.10m	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	2021-22 Apr-Jun	2021-22 Jul-Sep	2021-22 Oct-Dec	2021-22 Jan-Mar	2021-22 Annual Percentage	2021-22 Annual Volume	Risk
Ops 6	Security	Percentage of intruder alarm activations attended in 30 minutes	94%	96%	90%	92%	93%	92%	785	★
Ops 8	Security	Number of cameras brought back into service within 30 days	34%	8	5	2	37%	25%	59	●
Ops 9	Security	Percentage of issues/tasks managed within 2 week period between the RDC stakeholder meetings	75%	60%	83%	50%	100%	73%	19	★
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	2021-22 Apr-Jun	2021-22 Jul-Sep	2021-22 Oct-Dec	2021-22 Jan-Mar	2021-22 Annual Percentage	2021-22 Annual Volume	Risk
Ops 1	Security	Number of CCTV cameras monitored	95%	343	351	348	323	95%	341	★
Ops 2	Security	Number of RDCs monitored	90%	27	31	41	35	89%	33	★
Ops 3	Security	Number of council properties with intruder alarms which are monitored	61	62	61	62	62	N/A	62	★
Ops 4	Security	Number of third party properties with intruder alarms which are monitored	95	91	92	92	91	N/A	91	★
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	30	72	33	52	33%	187	★
Ops 7	Security	Cost of the service minus the income achieved to improve cost recovery (Year-end profile)	£190,000	£206,000	£215,000	£215,000	£222,000	N/A	£222,000	★