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# Working in partnership

## July to September 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 Equans Service Ltd, in the third quarter of 2022 (July to September 2022).

## 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 45 indicators were assessed as on trend or likely to meet the annual target. A further 2 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, 21 were assessed as performing on trend. Seven were assessed as below trend in this quarter. Combined, this gives 66 of the revised performance measures showing on trend performance and seven 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) due to changes in the processes needed to extract the information from the database used to produce the report. However, average performance on this indicator over the previous years 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 2022/2023 annual Local Transport Plan (LTP) is £3.849m and will fund a programme of over 40 projects (HT1a) across highway maintenance, traffic & road safety, public transport, and active travel programmes.

At the end of Quarter 2 (September 2022), 32.9% of the budget allocation had been spent with a total of 16 schemes complete to the end of the quarter. Work is progressing well across the other projects and it is anticipated that the programme will be delivered on schedule by the end of the year. The current anticipated year end expenditure is £4.017m which equates to an overspend of around 4.5%, this is in line with the LTP governance arrangements agreed between the Council and Equans.

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 of performance or direction of travel. The LTP programme is reviewed monthly, with regular highlight reports being presented to the Portfolio Holder for Environment and Transport.

During Quarter 2 a grant application was submitted to the Department of Transport (DfT) for the Local Electrical Vehicle Infrastructure (LEVI) pilot scheme. This sought grant funding for the introduction of an additional 44 EV charge points in the Borough. Of the 1,000 grant applications, only nine were successful and unfortunately, the Council's grant application was not included amongst them. 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 remained consistent 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 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 September 2022, streetlights have taken on average 1.15 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 September 2022, the revenue from Penalty Charge Notices remained aligned to budget expectations. The percentage of PCNs unpaid in the quarter after they were issued was 45% this quarter (HT10c), which is showing an upward trend. This maybe likely to be due to the cost-of-living crisis resulting in reduced available income.

Pay and display revenue is returning to levels seen prior to the pandemic, and we expect to exceed the budget set by over £200,000. Sales of season tickets have also increased during this quarter, and we expect the outturn forecast to also exceed the budget set.

The proposed new Order 'The Borough of North East Lincolnshire Council (Off-Street Parking Places) Order 2022' is scheduled for presentation at the October Portfolio Holder meeting for approval to make the Order. This is required to be in place to accommodate the new pay by phone option and the increase to business permits, and other agreed items.

During this quarter Equans have assisted the Council's Education and Inclusion team who approached the service and requested if they were able to use the Parking Team's new procured enforcement software. The use of the system has been achieved with no additional cost for the Education and Inclusion team. The project is due to start and be completed in Quarter 1 2023.

### 3.1.5. Traffic Regulation Orders (TRO)

The percentage of TROs processed within the agreed timeframe (HT2) remains on target. The 2022/23 TRO work programme, including 28 TRO projects, was approved by Cabinet in March 2022 as part of the LTP. The team continue to progress projects in support of the Council's LTP programme and those resulting from public and Councillor requests. During Quarter 2 the team has been focussing on progressing TROs in support of the forthcoming School Street project which will support sustainable and safe travel to school for pupils at Reynolds Academy, Ormiston South Parade Academy, Pilgrim Academy and Macaulay Academy. These projects will be launched during Quarter 3.

### 3.1.6. Demand Responsive Transport

The Phone n Ride service has seen continued passenger growth over the last three months (HT9a) with passenger numbers increasing from 5,329 (in Q1) to 6,113 in the three months between July and September 2022. The team have been working through a tender exercise to secure an operator for the service from October 2022. The new contract includes a new booking and scheduling software package encompassing text reminders and updates for passengers and an improved user interface for online booking. Further reviews of this service and captured in the next quarter's report.

### 3.1.7. Flood Risk Management

In the period July to September 2022, a total of eleven 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, had been submitted to the Environment Agency (EA) in April and confirmation of the funding was received on 17th August. Detailed design work for the project is now underway.

Part of the Innovation project involves the installation of sustainable drainage at schools in the flood risk areas covered by the project. Meetings were held with these schools in September and the Department for Education gave provisional confirmation of £100k supplementary funding for the delivery of drainage works in 22/23. All the necessary site surveys and investigations will be conducted in the October half term with a view to delivering the works in February 2023 half term.

Tenders for the review of the Local Flood Risk Management Strategy were received back in September. A quality and cost assurance exercise has been completed on the tenders with the award of the contract imminent.

For the Humberston Fitties scheme, Natural England had advised that they require a full year of bird surveys before a decision on scheme consent can be made. The contract for the bird survey was awarded in September and the survey is underway.

### 3.2. Current challenges

- The number of work orders created from safety inspections for principal, non-principal, and unclassified roads and footways (HT8a1 and HT8a2) show a reduction in Q2. This reflects expected seasonal trend.
- The Percentage of maintenance carried out as identified from surveys (principal, non-principal, unclassified roads) (HT8b1) shows a reduction from Q2 in 2022/23. The percentage of maintenance carried out as identified from surveys (footways) (HT8b2) also shows a reduction for the period. This reflects the temporary staffing resource pressures in the operational highways maintenance delivery team. To mitigate this, we have an active programme of recruitment, and we are seeing an increase in applications come through.
- The delivery of 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.
- The business case for the introduction of charging for skips and scaffold licences has been approved. Equans are in the process of recruiting the additional staff to deliver the scheme and introduction of charging via the Council's online payment platform is likely winter 2022/23.

## 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, 729 new homes were supported through Equans interventions, by receiving planning approval (Dev2a), which is an increase on the same reporting period last year. See paragraph 5.1.2.

#### 4.1.2. Home Improvement

The Home Improvement team have completed 57 interventions to bring homes to a decent standard, in the period July to September 2022. These interventions take place where landlords are not complying with their statutory duties to undertake repairs, such as to resolve issues with boilers, damp, and mould. The Housing team plan to implement a winter campaign to raise awareness of condensation and mould, offering advice on how to reduce the effects in the home and signposting people to access assistance if landlords are not complying.

#### 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 arrangements for the Partnership reflected in today's staffing resource. During the last period July to September 2022, the team have returned a further 11 properties back into use, which is a running total of 25 so far this year.

Long Term Empty Home (LTEH) has seen an increase since March 2022. LTEH properties are defined as those that have been empty for six months or more. In Quarter 1, there was an increase to 2018 LTEH in North East Lincolnshire. At the end of this reporting period, LTEH had increased to 2147. This includes: -

- An increase for Charity owned / Register Social Landlord (RSL) properties of 20,
- An increase of those awaiting probate of 4,
- An increase of second homes of 6,
- An increase in LTEH over 6+1 month of 40.

The team are working with the Council tax team to target homes that can be returned into use.

The team are currently working with the Homeless Housing team to assist with two local housing charities to access grant funding bids to bring five empty properties back into use. A further project is underway to CPO three long term problematic properties. It is proposed the three properties will be used, subject to successful CPO, for move-on accommodation to support our homeless clients.

#### 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. Further to this we have introduced 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 and this is regularly being reviewed to look for further opportunities for improvement.

The Council have provided additional DFG funding to allow Equans to recruit four additional technical case officers to introduce greater technical capacity to the team and reduce the current waiting list. Three officers joined the organisation in this first quarter of 2022/23 and once fully trained we expect to see a reduction in the waiting list through increased response time, as the new officers gain experience and independence. In addition to this we have also recruited a 0.5 FTE admin role to support this service.

In this reporting period we have experienced a decrease in the number of client referrals accepted at PANEL for DFGs (Ops21a). There have been 49 new cases

compared to 78 in the previous period. However, there continues to be an increase in the number of feasibility requests from the Occupational Therapy (OT) service. The team have received 44 feasibility requests this period which is a 100% increase from the previous reporting period.

Review of DFG policy/process and challenge of performance is due for presentation at the Scrutiny Health Panel in November 2022.

The percentage of referrals that are waiting to commence contractors work (Ops21b) has increased from 6.9% to 12.8%. The team have worked well in this period to move cases forward and the additional staff is a contributing factor in this. In this period, we continue to receive an increased number of priority 1 larger schemes, which take more time to develop before going to contractors. We are also seeing many more cases that require property extensions coming through Panel, which could be a consequence of the increasing cost of moving home, meaning that relocation is not financially viable. We will 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. This indicator remains on trend, with potentially greater performance than in previous years, with completions going from 43 at the end of last period to 73 at the end of this reporting period.

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 trends for these indicators and will continue to do so.

The team have contributed a great deal of time within this quarter to continuous improvement and have been proactive in the implementation of the Council's new ARCUS system (for use across all enforcement services including the DFG), writing up process flows to allow the platform to be configured.

The team continue to work with the Occupation Therapy service, undertaking regular reviews to look for continued ways to improve the service and introduce new processes. Additional guidance has been written to support staff, which will be amended in line with the new HADAP once it has been considered.

#### 4.1.5. Home Energy

The Home Energy Promotions officer has spoken to 558 residents so far this year managing general enquiries and providing energy advice. The number of residential energy efficiency measures implemented between July and September 2022 has

increased from the previous period with thirty measures completed, which is a running total of sixty-four so far this year. The number of affordable warmth scheme applications processed in July to September 2022 has increased again, with 165 applications. The Home Energy officer has processed 16 Health grants since April 2022 with a further eight in the pipeline. Further assistance has been provided supporting the Councils Household Support Scheme, which has seen households benefit from boiler replacements and insulation schemes totalling £82,660. There has been a further £40,000 spent on educational assistance and financial support for families across the Borough experiencing fuel poverty.

The Home Energy Team have completed the delivery of the Green Homes Local Authority Delivery (LAD) 2 project, which totalled £308,026 of energy improvement measures provided to properties within the borough suffering from fuel poverty. Examples of the measures include external wall insulation, loft insulation and electric storage heating improvements. LAD2 was extended until September 2022 which overlapped with the LAD3 and Home Upgrade Grant (HUG) 1 scheme, which commenced in April 2022 and runs until March 2023. This scheme has seen £340,996 worth of home energy improvements to properties across the borough so far, and there are further properties in the pipeline.

Two new grant schemes and funding opportunities have become available to North East Lincolnshire Council and are being progressed by the Home Energy team. These are the ECO4 Flex scheme, which is the Energy Company Obligation Scheme, and HUG2. The Council have been provisionally allocated funding of £1,050,500 subject to a Midlands Net Zero Hub (MNZH) successful application for regional funding totalling £143m. Both schemes are planned to commence in April 2023.

#### 4.2. Current Challenges

- The Home Improvement team continue to experience a higher number of category 1 cases with vulnerable households who have complex needs such as people with mental health, drug addiction or hoarding issues. Such cases can take much longer to process and often requires a multi-agency approach, which can impact on the timescale to close cases. The Council's strategic housing team are working with hoarding focus groups to tackle the problem.
- The DFG team have contributed a great deal of time within this quarter to continuous improvement and have been proactive in the implementation of the Council's new ARCUS system (for use across all enforcement services including the DFG), writing up process flows to allow the platform to be configured.

#### 5. Service Performance – Development Management

The Development Management Team has maintained a high level of performance over this reporting period, with 99% 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. Public consultation has ended on this, and the responses will be collated. Work is also progressing on the evidence required to support the review. The main challenge is the recruitment to fill the Principal Planning Policy Officer role. It is hopeful that further extensive advertising of the role will result in successful recruitment.

### 5.1.2. Development Management

Planning applications are continuing to maintain a high level of approvals at 96% (Dev8a), with the measure of applications determined on time and within nationally defined timescales (Dev8b) achieving 99%. 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 some major planning approvals in this reporting period including: -

- Residential led scheme at Ladysmith Road, Grimsby for 184 houses, 76 apartments and approximately 1000m<sup>2</sup> of commercial
- Residential scheme at Louth Road, New Waltham for 227 dwellings
- Residential scheme at Scartho Top, Grimsby for 225 dwellings
- Permission for a major Training Centre for HETA at the Stallingborough SHIP site.

### 5.1.3. Planning Enforcement

A total of 96% of enforcement cases were processed within the agreed timelines (Dev10b), which is in line with established performance trends. In addition, 69% of enforcement cases were resolved with a positive outcome (Dev10a). The remaining cases continue to be investigated and actioned.

### 5.1.4. Building Control

We have continued to achieve 100% of responses within an hour to dangerous structure callouts out of hours (Dev14a), with a decrease to 1 received in this quarter. The team continue to support the Council in inspecting Eleanor Street, Former Art College daily which will continue until such a time as instructed. We have achieved 100% of responses within 4 hours during working hours (Dev14b), with a decrease to 5 received in this quarter. We achieved 100% of responses within 24 hrs for non-urgent callouts (Dev14c), which is a continuation of the improvement from the previous reporting period, with 14 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 1 application 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 realised, 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 remain few.
- 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 an increase in market share from local authority to approved inspector (Dev12) within this reporting period. However, the trend of a low market share continues and is being experienced by other neighbouring authorities and is a consequence of approved inspectors working in partnership with national developers, denying the local authority teams the opportunity to work on these developments.

## 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.

### 5.3. Achievements to date

#### 5.3.1. 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. Equans in this period have implemented a new Drone Services Team, which forms a part of the Professional services team. This will benefit the local authority through being able to access buildings at height, quickly and without the need for scaffold.

#### 5.3.2. Energy Management

These indicators are produced annually. As reported in Q4, 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.

#### 5.3.3. Property Management

The Business Centre portfolio occupancy has remained consistent at 88% in July to September 2022, the same as the last reporting period. The Market, occupancy has slightly increased to 44% in July to September from 43% in the previous period.

We are receiving enquiries from new businesses seeking space at the Grimsby Top Town Market, with one trader is returning to the Market having left last year. Due to the recent success in attracting new traders to the Cleethorpes Market we are planning to extend the Market for winter trading until December 2022.

The programme of events at Grimsby Top Town Market has taken place throughout the year which included an Easter event, the Platinum Jubilee, and summer holiday sessions. All experienced a higher footfall on those days.

Other progress in this service area include: -

- The Property team have supported the Councils Housing Support Grant scheme, processing 370 food vouchers that have been spent at the Market, equalling £1850. The scheme supports low-income families suffering from fuel poverty, access fresh food goods for the family. The scheme has been extended to offer the same assistance to the elderly and vulnerable.
- 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.
- Two improvement schemes have been delivered at Alexandra Dock Business Centre with the installation of a new boiler to improve efficiency and the installation of the 1<sup>st</sup> phase of the window replacement programme.
- Following the successful delivery of the Safer Streets alley gate scheme in the West Marsh, the FM team are now assisting the Council with the Safer Streets alley gate scheme in the East Marsh.
- Allotments continue to receive a high volume of enquires for plots across all seven Allotments, some of which have waiting lists for space. We currently have 668 allotment holders, 157 of which are new to the allotments this year.

#### 5.4. Current challenges

- The occupancy rates in the Grimsby Market (Ops13) have declined since last year. However, the recent enquiries and traders moving into the Market offers hope of a positive improvement for the offer at the Market in the run up to Christmas trading. The recent confirmation that Grimsby Market will remain operational during the development of the purpose-built market will see the vacant possession of the Foodhall. This currently attracts a lot of customers to the hot food stands. The removal of the busy Freshney Place entrance will impact the accessibility into the market and represents a risk of further reduction in footfall from the shopping centre. It will be necessary to carry out a rigorous marketing communication plan to ensure customers know how to access the Market and that we are still open to trade during the duration of the works.
- The anchor tenant at the Humber Seafood Institute (H.S.I.), Seafish Authority, will be vacating from the large office accommodation they have inhabited since the centre opened in 2008. The business centre team have worked with the Seafish management team to secure their presence at the H.S.I. in a smaller office footprint. This is a positive result, retaining a long-standing tenant who has considered alternative office accommodation outside the Council's portfolio. However, there will be a challenge to identify an alternative business that meets the grant restriction of the service sector criteria of Food, Seafood and Agriculture. The team are working with a local agent to market and promote the space.

## 6. 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.

### 6.1. Achievements to date

The improvement works to create a state-of-the-art Public Space infrastructure and new CCTV control room which commenced in June, has seen the completion of the new control room two weeks ahead of schedule. The infrastructure works are continuing at pace with the removal of old CCTV cameras and the installation of new CCTV cameras. The upgrading of the current broadband line and the installation of one of the two planned additional broadband lines have now been completed and will greatly improve resilience. The overall project is on track to meet its completion date 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. Current work includes the addition of six RDC’s in the East Marsh ward as part of the Safer Street 4 project.

In the reporting period July to September 2022, we have attended 193 intruder alarm activations within 30 minutes which is a 92% response rate (Ops6), this has been an increase of 30 activations compared to the last reporting period.

Due to the improvements to the infrastructure, we have seen an increase of 23 public-facing and remote site CCTV cameras, on average, 354 were monitored continually in July to September 2022, which equates to having 86% of CCTV operational (Ops1). With the completion of the CCTV infrastructure improvement project in December 2022, this should further increase.

During July to September 2022, six sets of CCTV imagery were provided to the Police to assist them in their investigation and prosecution against crime and ASB (Ops5). This figure represents the imagery used and does not include other CCTV imagery captured that was not collected by the regulatory services.

The number of third-party properties with intruder alarms that are monitored by the Security Service has remained consist at 93 during July to September 2022. The number of Council properties with intruder alarms which are monitored (Ops3) is 60.

We have overcome the challenges to recruit to the vacant security posts. Having successfully recruited two patrol officers, a control room officer, and a security supervisor with 20 years' experience in the field. This will enable us to continue to deliver a high-level service to our clients. In addition, we have recruited a security apprentice who will shortly be joining the team. This follows previous successes in training two security apprentices, which led to future employment in full time positions and one officer promoted to supervisor.

## 6.2. Current challenges

- We have been unable to monitor the percentage of cameras brought back into service within 30 days (Ops8) between July to September 2022 due to the ongoing removal of the old cameras and the installation of the new cameras as this has been a daily changing position. However, once the project is completed in December, we will be able to accurately provide this data as the technical improvements will see the automated capture of this information.
- The ongoing phased approach delivery of the new CCTV system will require the existing system to remain live until the new system is fully commissioned. This may see some disruption to coverage for limited times. However, the project team are working closely with the Security manager to minimise any impact to service during the remainder of the installation. The completion of the project will see an improved position with a higher percentage of CCTV cameras monitored consistently across the borough.
- On-going issues with connectivity and damaged RDC's (Ops2) due to targeted vandalism has continued to impact on the number of RDC's monitored. The decommissioning of the ineffective IC2 cameras will see them switched off in November. However, the project to decommission the IC2 cameras and replace them with new WCCTV 5G cameras is on target for December. The upgraded system will offer improved coverage, access to imagery and reliability of coverage.



**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	2021-22 Annual Result	2021-22 Jul-Sep	2021-22 Oct-Dec	2021-22 Jan-Mar	2022-23 Apr-Jun	2022-23 Jul-Sep	2022-23 Jul-Sep Number	Risk
HT3	Highways & Transport	Average number of days to repair street lights	1.22	1.38	1.03	1.04	1.04	1.09	85	★
HT4a	Highways & Transport	Percentage reduction in people killed or seriously injured in RTIs	-57%	14	18	4	6	N/A	19	★
HT4b	Highways & Transport	Percentage reduction in children killed or seriously injured in RTIs	-45%	2	5	2	4	N/A	2	★
HT5	Highways & Transport	Percentage of repairs to dangerous highways within 24 hours of notification	100%	100%	100%	98%	99%	100%	51	★
HT6a	Highways & Transport	Percentage of principal roads where maintenance should be considered	2.02%	2.75%	2.75%	2.02%	2.02%	2.02%	N/A	★
HT6b	Highways & Transport	Percentage of non-principal roads where maintenance should be considered	3.20%	3.55%	3.55%	3.20%	3.20%	3.20%	N/A	★
HT6c	Highways & Transport	Percentage of unclassified roads where maintenance should be considered	21.75%	20.37%	21.75%	21.75%	21.75%	21.75%	N/A	★
HT7	Highways & Transport	Percentage of footways where maintenance should be considered	41.7%	45.0%	41.7%	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	2021-22 Annual Result	2021-22 Jul-Sep	2021-22 Oct-Dec	2021-22 Jan-Mar	2022-23 Apr-Jun	2022-23 Jul-Sep	2022-23 Jul-Sep Number	Risk
HT1b	Highways & Transport	Percentage spend of LTP allocation	100%	50.8%	55.9%	100%	11.9%	32.9%	N/A	★
HT2	Highways & Transport	Percentage of TROs processed within agreed times on delivery timeframe	48%	48.4%	48.4%	48.4%	42.9%	46.7%	14	★
HT12	Highways & Transport	Percentage of residents parking schemes implemented and delivered within agreed timelines	50%	50%	50%	50%	50%	50%	1	★
HT10b	Highways & Transport	Percentage of PCN appeals upheld (original decision upheld)	37%	45%	29%	34%	43%	49%	132	★
HT10c	Highways & Transport	Percentage of PCNs unpaid in quarter after they were issued	42%	56%	37%	38%	37%	32%	454	★
HT13a1	Highways & Transport	Number of highways services projects delivered	33	14	22	33	6	N/A	11	★
HT13a2	Highways & Transport	Number of highways services projects delivered on time	32	100%	100%	100%	100%	100%	5	★
HT13a3	Highways & Transport	Number of highways services projects delivered on budget	32	100%	100%	100%	100%	100%	5	★
HT13a4	Highways & Transport	Number of highways services projects delivered to agreed outcomes as defined in the business case	33	100%	100%	100%	100%	100%	5	★
HT13b1	Highways & Transport	Number of drainage schemes approved	5	1	1	0	1	N/A	1	★
HT13b2	Highways & Transport	Number of drainage projects delivered on time	100	100%	100%	100%	100%	100%	11	★
HT13b3	Highways & Transport	Number of drainage projects delivered on budget	100	100%	100%	100%	100%	100%	11	★
HT13b4	Highways & Transport	Number of drainage projects delivered to agreed outcomes as defined in the business case	100	100%	100%	100%	100%	100%	11	★
HT13c1	Highways & Transport	Capital spend on Road Safety	£70,468	£ 33,019	£ 36,206	£ 70,468	£ 75,296	N/A	£181,789	★
HT13c2	Highways & Transport	Number of Road Safety projects delivered on time	6	100%	100%	100%	100%	100%	3	★
HT13c3	Highways & Transport	Number of Road Safety projects delivered on budget	6	100%	100%	100%	100%	100%	3	★
HT13c4	Highways & Transport	Number of Road Safety projects delivered to agreed outcomes as defined in the business case	6	100%	100%	100%	100%	100%	3	★
HT14a	Highways & Transport	Total CO <sup>2</sup> emissions from transport (tonnes)	216.3 kTon	N/A	N/A	216.3 kTon	N/A	N/A	N/A	×
HT14b	Highways & Transport	Percentage reduction of CO <sup>2</sup> emission from transport	+21.6 kTon	N/A	N/A	+21.6 kTon	N/A	N/A	N/A	×

Highways & Transport										
Volumetrics		Volumetrics do not have a target and are not in themselves a direct measure of performance or entirely within the control of EQUANS. Volumetrics are included to show functions carried out that previously did not report performance measures.								
Title	Service Area	Description	2021-22 Annual Result	2021-22 Jul-Sep	2021-22 Oct-Dec	2021-22 Jan-Mar	2022-23 Apr-Jun	2022-23 Jul-Sep	2022-23 Jul-Sep Number	Risk
HT1a	Highways & Transport	Number of LTP schemes delivered	33	14	22	33	6	N/A	11	★
HT8	Highways & Transport	Number of inspection surveys due	10239	2595	2672	2465	2764	100%	2562	★
HT8a1	Highways & Transport	Number of work orders created from safety inspections (principal, non-principal and unclassified roads)	418	64	91	156	69	N/A	48	●
HT8a2	Highways & Transport	Number of work orders created from safety inspections (footways)	2113	414	580	546	589	N/A	373	●
HT8b1	Highways & Transport	Percentage of maintenance carried out as identified from surveys (principal, non-principal and unclassified roads)	94%	97%	99%	80%	43%	28%	13	●
HT8b2	Highways & Transport	Percentage of maintenance carried out as identified from surveys (footway)	96%	98%	100%	87%	45%	14%	63	●
HT9a	Highways & Transport	Number of passenger trips on Phone N Ride bus service	18593	4627	4740	5176	5329	N/A	6113	★
HT9b	Highways & Transport	Number of passenger trips on mainstream bus service	4,841,951	1,294,311	1,232,822	1,208,536	1,369,285	N/A	1,439,700	★
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	5565	1547	1306	1628	1688	N/A	1433	★
HT11a	Highways & Transport	Percentage of highways and transport fees considered to improve cost recovery for the Council	100%	N/A	N/A	1	N/A	N/A	0	★
HT11b	Highways & Transport	Completion review of fees for highways and transport to improve cost recovery for the Council	3	N/A	N/A	1	N/A	N/A	0	★

Housing										
Indicators with target		These indicators have an historic target set.								
Title	Service Area	Description	2021-22 Annual Result	2021-22 Jul-Sep	2021-22 Oct-Dec	2021-22 Jan-Mar	2022-23 Apr-Jun	2022-23 Jul-Sep	2022-23 Jul-Sep Number	Risk
Dev 1	Housing	Number of empty properties returned to use with EQUANS intervention	45	9	12	17	9	N/A	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	2021-22 Annual Result	2021-22 Jul-Sep	2021-22 Oct-Dec	2021-22 Jan-Mar	2022-23 Apr-Jun	2022-23 Jul-Sep	2022-23 Jul-Sep Number	Risk
Ops 21b	Housing	Percentage of referrals which are waiting to commence contractors work	13	5.0%	14.0%	6.6%	6.9%	12.8%	33	★
Ops 22	Housing	Total number of DFG referrals completed	62	46	60	62	43	N/A	60	★
Ops 23	Housing	Shortest time from panel referral to practical completion	22	22	22	22	42	N/A	37	★
Ops 24	Housing	Longest time from panel referral to practical completion	317	197	197	317	153	N/A	154	★
Ops 25	Housing	Mean time from panel referral to practical completion	86	78	88	86	78	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 EQUANS. Volumetrics are included to show functions carried out that previously did not report performance measures.								
Title	Service Area	Description	2021-22 Annual Result	2021-22 Jul-Sep	2021-22 Oct-Dec	2021-22 Jan-Mar	2022-23 Apr-Jun	2022-23 Jul-Sep	2022-23 Jul-Sep Number	Risk
Dev 2a	Housing	Number of new homes via council/EQUANS intervention or enablement	623	20	4	190	27	N/A	729	★
Dev 3	Housing	Total CO <sup>2</sup> emissions across households in NELC (tonnes)	260.4 kTon	N/A	N/A	260.4 kTon	N/A	N/A	N/A	×
Dev 4	Housing	Number of energy efficiency measures implemented	57	16	20	11	19	N/A	30	★
Dev 5	Housing	Number of affordable warmth scheme applications processed	642	89	195	242	141	N/A	165	★
Ops 21a	Housing	Total number of client referrals accepted at panel for DFGs	300	60	80	68	82	N/A	49	★

Development										
Indicators with target		These indicators have an historic target set.								
Title	Service Area	Description	2021-22 Annual Result	2021-22 Jul-Sep	2021-22 Oct-Dec	2021-22 Jan-Mar	2022-23 Apr-Jun	2022-23 Jul-Sep	2022-23 Jul-Sep Number	Risk
Dev 8b	Planning	Number of planning applications determined within nationally defined timescales	623	100%	100%	100%	99%	99%	164	★
Dev 9b	Planning	Number of appeal decisions	29%	0	0	7	0	N/A	1	★
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	2021-22 Annual Result	2021-22 Jul-Sep	2021-22 Oct-Dec	2021-22 Jan-Mar	2022-23 Apr-Jun	2022-23 Jul-Sep	2022-23 Jul-Sep Number	Risk
Dev 8a	Planning	Number of planning applications approved	94%	94%	94%	93%	95%	96%	158	★
Dev 9a	Planning	Percentage of planning applications decided under delegated powers, compared to national average	89%	86%	89%	92%	93%	92%	152	★
Dev 10a	Planning	Percentage of planning and highway enforcement cases closed resulting in a positive outcome	49%	39%	71%	58%	59%	69%	246	★
Dev 10b	Planning	Percentage of enforcement cases processed within agreed timelines and delivered in accordance with policy	88%	88%	89%	90%	88%	96%	238	★
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	74.3%	83.3%	69.0%	70.2%	75.4%	77.6%	N/A	★
Dev 16a	Planning	Percentage customer satisfaction rate on planning process	100%	100%	N/A	100%	N/A	100%	6	★
Dev 16b	Building Control	Percentage customer satisfaction rate on building control processes	94.2%	100%	93.5%	87.9%	100%	76.1%	67	●
Volumetrics		Volumetrics do not have a target and are not in themselves a direct measure of performance or entirely within the control of EQUANS. Volumetrics are included to show functions carried out that previously did not report performance measures.								
Title	Service Area	Description	2021-22 Annual Result	2021-22 Jul-Sep	2021-22 Oct-Dec	2021-22 Jan-Mar	2022-23 Apr-Jun	2022-23 Jul-Sep	2022-23 Jul-Sep 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)	32	100%	100%	100%	100%	100%	1	★
Dev 14b	Building Control	Number of dangerous structure call outs responded to within 4 hours (during working hours)	15	100%	100%	100%	100%	100%	5	★
Dev 14c	Building Control	Number of dangerous structure call outs responded to within 24 hrs (non urgent)	35	100%	82%	94%	100%	100%	14	★
Dev 15	Building Control	Number of demolition applications responded to within statutory timescales	9	100%	N/A	100%	100%	100%	1	★

Property & Assets										
Indicators with target		These indicators have an historic target set.								
Title	Service Area	Description	2021-22 Annual Result	2021-22 Jul-Sep	2021-22 Oct-Dec	2021-22 Jan-Mar	2022-23 Apr-Jun	2022-23 Jul-Sep	2022-23 Jul-Sep Number	Risk
Ops 12	Property	Percentage of Business Centre Units occupied	87%	87%	87%	88%	88%	88%	228	★
Ops 13	Property	Percentage of Market stalls occupied	56%	58%	57%	49%	43%	44%	37	●
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	2021-22 Annual Result	2021-22 Jul-Sep	2021-22 Oct-Dec	2021-22 Jan-Mar	2022-23 Apr-Jun	2022-23 Jul-Sep	2022-23 Jul-Sep Number	Risk
Ops 17a	Property & Assets	Percentage of commercial sites communicated with on an annual frequency	100%	100%	100%	100%	100%	100%	206	★
Ops 17b	Property & Assets	Percentage of tenant satisfaction from site visits	100%	100%	98%	100%	N/A	N/A	N/A	×
Ops 18a	Property & Assets	Percentage of quinquennial condition surveys completed	100%	100%	100%	100%	100%	100%	3	★
Ops 19a	Property & Assets	Percentage of Capital Backlog Maintenance projects delivered on time	100%	100%	100%	100%	100%	100%	3	★
Ops 19b	Property & Assets	Percentage of Capital Backlog Maintenance projects delivered on budget	100%	100%	100%	100%	100%	100%	3	★
Ops 20a	Property & Assets	Total CO <sup>2</sup> e emissions across Council Assets (tonnes)	1.07 kTon	N/A	N/A	1.07 kTon	N/A	N/A	N/A	×
Ops 20b	Property & Assets	Energy consumption across Council Assets (kWh)	10.78m kWh	N/A	N/A	10.78m kWh	N/A	N/A	N/A	×
Ops 20c	Property & Assets	Cost of energy across Council Assets (£)	£1.384m	N/A	N/A	£1.384m	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 EQUANS. Volumetrics are included to show functions carried out that previously did not report performance measures.								
Title	Service Area	Description	2021-22 Annual Result	2021-22 Jul-Sep	2021-22 Oct-Dec	2021-22 Jan-Mar	2022-23 Apr-Jun	2022-23 Jul-Sep	2022-23 Jul-Sep Number	Risk
Ops 14	Property & Assets	Number of businesses accommodated at BCs/Markets	216	218	216	213	207	N/A	206	●
Ops 15	Property & Assets	Cost of the service minus the income achieved to improve cost recovery. (Year-end profile)	£3.100m	£3.00m	£3.10m	£3.10m	£3.318m	N/A	£3.249m	★

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	2021-22 Annual Result	2021-22 Jul-Sep	2021-22 Oct-Dec	2021-22 Jan-Mar	2022-23 Apr-Jun	2022-23 Jul-Sep	2022-23 Jul-Sep Number	Risk
Ops 6	Security	Percentage of intruder alarm activations attended in 30 minutes	92%	90%	92%	93%	95%	92%	193	★
Ops 8	Security	Number of cameras brought back into service within 30 days	59	5	2	44	11	N/A	N/A	✘
Ops 9	Security	Percentage of issues/tasks managed within 2 week period between the RDC stakeholder meetings	73%	83%	50%	100%	0%	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 EQUANS. Volumetrics are included to show functions carried out that previously did not report performance measures.								
Title	Service Area	Description	2021-22 Annual Result	2021-22 Jul-Sep	2021-22 Oct-Dec	2021-22 Jan-Mar	2022-23 Apr-Jun	2022-23 Jul-Sep	2022-23 Jul-Sep Number	Risk
Ops 1	Security	Number of CCTV cameras monitored	95%	351	348	323	331	86%	354	★
Ops 2	Security	Number of RDCs monitored	89%	31	41	35	30	29%	12	●
Ops 3	Security	Number of council properties with intruder alarms which are monitored	62	61	62	62	59	N/A	60	★
Ops 4	Security	Number of third party properties with intruder alarms which are monitored	91	92	92	91	93	N/A	93	★
Ops 5	Security	Number of CCTV imagery provided to Police and NELC Regulatory Services to assist with the prosecution of criminals within 5 days	33%	72	33	52	37	9%	6	●
Ops 7	Security	Cost of the service minus the income achieved to improve cost recovery (Year-end profile)	£222,000	£215,000	£215,000	£222,000	£183,900	N/A	£184,400	★