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# Working in partnership

## **October to December 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 fourth quarter of 2022 (October to December 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 46 indicators were assessed as on trend or likely to meet the annual target. A single indicator was assessed as below trend or unlikely to meeting the annual target. The remainder do not have trend data available in this quarter due to the period for which data is available. In addition, of the 31 service volumes presented, 24 were assessed as performing on trend. Four were assessed as below trend in this quarter. Combined, this gives 70 of the revised performance measures showing on trend performance and five 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.

### 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 3 (December 2022), 88% of the budget allocation had been spent with a total of 28 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 £3.929m which equates to an overspend of around 1.9%, this is in line with the LTP governance arrangements agreed by the Council.

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.

The report to seek Cabinet approval for next year's LTP capital programme has been drafted and will be considered by Portfolio Holder for Environment and Transport and Economy Scrutiny before being reviewed by Cabinet in March 2023.

##### 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.

The percentage of maintenance carried out as identified from surveys (principal, non-principal, unclassified roads) (HT8b1) shows an improvement from Q3 in 2022/23. The percentage of maintenance carried out as identified from surveys (footways) (HT8b2) also shows an improvement for the period.

### 3.1.3. Street Lighting

To the end of December 2022, streetlights have taken on average 1.74 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

As part of the six-month pilot school enforcement scheme, the first camera enforcement for school “keep clear” restrictions became operational at Hardy’s Road outside Signhills School. The strategic parking team has sent 52 PCNs during the period 15 September to the 14 December. The introduction of enforcement cameras, as an additional enforcement tool, have demonstrated to be beneficial with supporting how enforcement of parking contravention is undertaken. A review of the pilot scheme will be undertaken by the end of March 2023.

Pay and display revenue is returning to levels seen prior to the pandemic in the resort. Sales of season tickets have also increased during this quarter, and we expect the outturn forecast to also exceed the budget set by 52%.

The ‘The Borough of North East Lincolnshire Council (Off-Street Parking Places) Order 2022’ was made operational on the 12 December. This was the first revision of the Order since 2013. This also enabled a review of various aspects of parking provision across the borough and a number of additions which were required to enable effective operational management and enforcement of Council car parks.

The new Order made a provision for an alternative method of payment by the introduction of ‘Cashless’ parking as an additional option for payment (pay by phone or mobile application). The project went live on 12 December. This saw 1547 customers use the service in 20 days.

### 3.1.5. Traffic Regulation Orders (TRO)

The percentage of TROs processed within the agreed timeframe (HT2) remains on target. The 2022/24 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 3, the team has been focussing on progressing TROs in support of road safety projects at various locations around the Borough as well as progressing orders to manage on street parking and speed limits. TROs completed in Q2 are now supporting the School Street project at Reynolds Academy, Ormiston South Parade Academy, Pilgrim Academy and Macaulay Academy.

In addition, the team has also processed 40 Temporary or Emergency TROs in support of either the Council's own capital programme or essential utility works around the Borough.

### 3.1.6. Demand Responsive Transport

The Phone n Ride tender was awarded to Stagecoach East Midlands in October 2022, the contract which will run for three years will also see a review of the booking system and potential introduction of a new app-based booking system in early 2023. The app-based booking system will give passengers greater access to service information and will allow them to track their journeys and pay before they board. Passenger numbers (HT9) are slightly down on Q2 due to the reduced number of service operational days over Christmas and the impact of the colder weather on people's travel habits.

### 3.1.7. Flood Risk Management

In the period October to December 2022, a total of thirty-two 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.

Detailed design work for the Innovation Funding Project is underway with the installation works at schools, planned for February 2023, being the main point of focus. The £100k supplementary funding has been confirmed by the Department for Education and all the necessary site surveys and investigations have now been completed.

The contract for the review of the Local Flood Risk Management Strategy Review has now been awarded. The review will ensure the strategy complies with the National Flood and Coastal Erosion Risk Management Strategy for England and other relevant legislation and good practice. It will also ensure that all existing, new, and emerging flood risk issues are addressed.

The Grimsby Strategic Surface Water study got underway with a consultant appointed. Anglian Water have provided the drainage simulation model and the study will run for another 9 months and make recommendations for the future management of surface water in Grimsby.

In support of the Humberston Fitties scheme, Natural England have 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 2022 and the survey is progressing. The Outline Business Case (OBC) to be submitted to the Environment Agency (EA) for the scheme funding is 95% complete. Submission of the OBC to the EA will be made early in 2023.

### 3.2. Current challenges

The business case for the introduction of charging for skips and scaffold licences has been approved. Equans have recently completed the process of recruiting additional staff to the Streetworks Team to deliver this new function. Letters will soon be sent to skip and scaffold companies advising them of the Council's intention to introduce a charge for the administration of skips and scaffolding licences.

## 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. Home Improvement

The Home Improvement team have completed 66 interventions to bring homes to a decent standard in the period October to December 2022. These interventions take place where landlords are not complying with their statutory duties to undertake repairs. In the same period the Housing enforcement officers received 111 referrals compared to 84 in July to September 2022. A high proportion of these complaints involved reports of damp and mould which is often a result of tenants not heating or ventilating their properties due to the high increase in energy prices. There were also a number of reports of boiler and heating issues which is normal in the winter months.

#### 4.1.2. Empty Homes

The Empty Homes team have a performance target to bring back into use a minimum of 40 properties per annum. During the period October to December 2022, the team have returned a further 14 properties back into use, which is a running total of 34 so far this year.

Long Term Empty Homes (LTEH) has seen an increase in 2022 with numbers returning to pre-pandemic levels. This trend is in line with national increases in LTEH which rose by 11,293 an overall 5% increase. LTEH properties are defined as those that have been empty for six months or more. At the end of the reporting period October to December the number of LTEH in North East Lincolnshire was 2098.

The Housing team are working closely with colleagues in the Council Tax team to integrate LTEH data to check its accuracy to enable us to target the top 100 longest empty homes. The completion of Impact Assessments will help to identify and priorities the most problematic LTEH and return them back into use.

The team are also working on a project with colleagues in the Homeless Housing team and a local charity to bring a number of empty properties on the East Marsh back into use. The project to compulsorily purchase three long term problematic properties is progressing and subject to Cabinet approval in February, the aim is to return them back in to use and repurposed for move-on accommodation to support our homeless clients.

New measures captured in the revised Housing Assistance Policy (HAP) due to be implemented in April 2023 will provide the Housing team with additional tools, such as providing loans to assist in bringing empty homes back into use.

#### 4.1.3. Disability Facility Grant (DFG)

DFG performance remains a priority for the Partnership. Equans regularly monitors 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.

In this reporting period we have experienced an Increase in the number of client referrals accepted at PANEL for DFGs (Ops21a). There have been 77 new cases compared to 49 in the previous period. The team have received 28 feasibility requests this period from the Occupational Therapy (OT) service.

The percentage of referrals that are waiting to commence contractors work (Ops21b) has decreased from 12.8% to 11.7. The team have worked well in this period to move cases forward and pick up additional cases in the transition to staff departure, which explains the slight reduction in this period. In this period, we also continued 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. This trend is on-going, and we are working with the OT Service to try and prioritise works accordingly. Looking at elements of the referral to see if sections can be delivered quicker to overcome some of the challenges and support families whilst the cases are developed.

The total number of DFG referrals completed (Ops22) continues to increase in this quarter. This indicator remains on trend, with potentially greater performance than in previous years, with completions going from 60 at the end of last period to 91 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 continued in this quarter to contribute a great deal of time 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). The team have defined process flows, testing processes, advised on the configuration of the database, tested data input, revised business processes, defined picklists, and action planes and have worked with the wider ARCUS group to allow the platform to be configured. All of this activity has impacted on their workload, with officers going over and above to ensure that they continue to deliver cases to the best of their ability.

In this quarter Equans have implemented an improvement within the professional services team by bringing together Building control and DFG to offer opportunity for greater access to technical advice and guidance for officers and create opportunity for them to extend their knowledge of the legislative building control service.

In this quarter the DFG manager and Head of Service have been supporting the Council on the review of the HADAP and the contractual requirements of implementation of change. This support will continue to be required as the new HADAP is brought forward for implementation in April 23.

The team also continue to work with the Occupation Therapy service, undertaking regular reviews to look for continued ways to improve the service and introduce new processes. A Local Operating Procedure (LOP) has been written to support staff, which will be amended in line with the new HAP once it has been considered.

#### 4.1.4. Home Energy

The Home Energy Promotions officer has spoken to 752 residents so far this year managing general enquiries and providing energy advice and assistance. The period between October to December 2022, has been a very busy quarter for the Energy Officer who has assisted 194 residents in this period. The rise in the number of enquires is in line with the seasonal trends and the current additional pressures with energy price increases for residents.

The number of residential energy efficiency measures implemented between October and December has remained consistent with 31 measures completed. The number of affordable warmth scheme applications processed in this period significantly increased again, with 192 applications.



The Home Energy officer has processed 23 Health grants since April 2022 with a further nine in the pipeline. There has been an additional £24,000 funding spent working with the National Energy Action on educational and assistance for local residents.

The Green Homes Local Authority Delivery (LAD) 2 project ended in September 2022 which resulted in 36 properties and 45 energy efficiency improvements installed in properties within the borough suffering from fuel poverty. The Home Energy officer has continued to deliver the LAD 3 and Home Upgrade Grant (HUG) 1 scheme since they were launched in April 2022. The scheme includes the installation of external wall insulation, loft insulation, solar and electric storage heating improvements. A total of £352,950.57 has been committed in LAD 3 assisting 30 properties and HUG 1 has committed £81,507, assisting 6 properties so far.

The team continue to progress the opportunity to secure two further grant funded schemes which are available to North East Lincolnshire Council. The ECO4 Flex scheme, which is the Energy Company Obligation Scheme, and HUG 2 a £1.5M scheme, the extension from HUG 1 which is currently being delivered.

#### 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. The increase in referrals due to the seasonal challenges with damp and mould and boiler and heating complaints has seen officer case numbers increase. The current resource and workload prioritisation is being reviewed to identify opportunities to manage the service delivery and increased caseloads.
- To achieve the full committed spend of £1m on LAD 3 and HUG 1 funding schemes within the allocated deadline of 31<sup>st</sup> March is challenging. The scheme has experienced a high number of referrals from D rated properties, which do not currently meet the funding criteria. The scheme has also experienced a high level of resident dropout rates. However, the funders are reviewing the criteria and there may be an opportunity for the D rated threshold to rise, allowing more of these properties to be included under the scheme. Many authorities have found the short delivery timeframe challenging and it is understood the funders are considering extending the delivery of the project to June or September 2023, although this is still to be determined.
- 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), which has impacted on their work time.

## 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).

### 5.1. Achievements to date

#### 5.1.1. Planning Policy

To the end of the last year, there were a total of 524 net house completions (i.e., new build properties minus demolitions) in North East Lincolnshire, which was a significant improvement on the previous year which was 244. This demonstrates confidence in the market and the commitment to realising planning permissions on site. This year however, completions to date have seen a reduction, a reflection of changes to the housing market as cost-of-living increases have influenced purchasing decisions. The 2022 Five Year Housing Land Supply has been prepared and will be published shortly. This again identified that the Council is unable to identify a five-year supply, currently calculated at 3.9 years. This position may change when the Local Plan tips over five years old, and when the methodology for calculation switches to the use of the standard methodology and the allowance for past shortfall is removed.

Work is continuing on the Local Plan review, following the engagement on the scoping and issues paper. Work is progressing on the key evidence required to support the review. This is currently focused on establishing the overall requirements for housing and employment, establishing available sites to outline future housing and employment options; and progressing work on the sustainability appraisal. One of the main challenges is the recruitment to fill the Principal Planning Policy Officer role. Filling this post has been unsuccessful despite further extensive advertising. It has now been decided to move forward on a more integrated approach to policy work, adopting a 'one team approach.' Thus, the role is now to be advertised for a Principal Town Planner which will include both Development Management and Policy work.

#### 5.1.2. Development Management

Planning applications are continuing to maintain a high level of approvals at 90% (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.

In the last quarter, 15 new homes were supported through Equans interventions, by receiving planning approval (Dev2a), the majority of major approvals this quarter were commercial (Renewable energy and holiday accommodation).

Planning decisions made under delegated authority (Dev9a) have remained constant at around 94%, 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: -

- Aylesby Solar Farm. Major renewable energy scheme with an export capacity of 49.9MW.
- Mauxhall Farm Solar Farm. Variation to approved solar farm to allow for delivery. Export capacity of 49.9MW.
- Manor Golf Course. Laceby. Amended application for further holiday accommodation. Scheme now being implemented.

#### 5.1.3. Planning Enforcement

A total of 87% of enforcement cases were processed within the agreed timelines (Dev10b), which is in line with established performance trends. In addition, 56% 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). Building Control have achieved 100% of responses within 4 hours during working hours (Dev14b), with an increase to 6 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 16 call outs received in the quarter. 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.

The Building Control team and DFG service have been brought together in this quarter, which has seen the DFG manager transfer from a surveying role in to a Building Control officer role to provide the additional member of staff required in to the service. They will start university with LABC funding in January 23.

Building Control have received 100% customer satisfaction in this quarter with 67 reports received. This we continue to monitor to look for opportunity for improvement as we begin to prepare for the LABC ISO9001 audit in Q 4 22/23.

## 5.2. Current challenges

- 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 further small increase in market share from local authority to approved inspector (Dev12) within this reporting period, which is good news for LABC generally. However, this is still lower than in previous years and this trend is being experienced by other neighbouring authorities. It is ever more important that LABC is promoted through development of schemes wherever possible.
- Indicator Dev11 has recently been re-established and as such, we are currently establishing a performance baseline for 2022-23. Building Control is undergoing LABC Audit for ISO9001 between January and April 2023, early indication is that performance in this area is in line with the national average.

## 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) with two completed within this reporting period. The results of these surveys are used to help inform and prioritise backlog maintenance spend across the Council's property estate, necessary to maintain property condition to an acceptable level. The Equans drone service is providing valuable information to Equans on condition, and this once adopted will benefit the local authority through being able to access buildings at height, quickly and without the need for scaffold.

#### 6.1.2. Energy Management

These indicators are produced annually. As last reported, 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.

### 6.1.3. Property Management

The business centre portfolios average occupancy in 2022-2023 is 86.2%. However, the current occupancy has declined in the period of October to December 2022 and is currently 82%, which is a 6% decrease from July to September 2022. In this period a tenant located at Alexandra Dock Business Centre occupying four offices expanded and relocated to a large commercial office on the Europarc estate. We continue to experience high occupancy in the light industrial workshops which are all currently 100% occupied. The team continue to market the vacant office space and are currently managing five live enquires.

The Grimsby Top Town Market, saw an increase in occupancy during October to December 2022 with occupancy levels at 49.4%, which is a 5% increase on the year's average occupancy levels. The increase was due to the addition of Christmas traders and will fall in the early part of 2023, with four traders due to leave the Market in January. The closure of the butchers in the food hall at the end of December leaves an additional three vacant units that will not be re-let due to the Future High Street Fund project. The two remaining food hall tenants will hopefully be relocated into the Market footprint once vacant possession has been instructed, further impacting the occupancy levels.

Other progress in this service area include: -

- The Property team have supported the Councils Housing Support Grant scheme, processing 761 food vouchers that have been spent at the Market, equalling £3,805. The scheme supports low-income families suffering from fuel poverty, to 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.
- The FM team continue to support the Council with the Safer Streets alley gate scheme in the East Marsh. A schedule of works has been agreed and we are currently sourcing costings for contractors to carry out the installation of the gates.
- Allotments continue to receive a high volume of enquires for plots with some sites fully occupied and hold a waiting list. Across all seven allotments the occupancy levels remain high at 85%.

## 6.2. Current challenges

- The occupancy rates in the Grimsby Market (Ops13) have declined since last year and despite the brief increase experienced during the Christmas trading period. As the Future High Street Project (FHSP) progresses with the vacant possession of the remaining food hall units required, securing the traders relocation into the market hall footprint is key.
- The removal of the busy Freshney Place entrance later in 2023 will impact the accessibility into the market and reduce footfall from the shopping centre. A clear communication plan is required to ensure customers know the Market remains open during the works and how to access the Market from our alternative entrance points from Victoria Street and Devonshire House.
- Following the anchor tenant at the Humber Seafood Institute (H.S.I.), vacating the large office accommodation to downsize within the centre, the property team are working with colleagues in the Estates department to engage with a local commercial agent to market the space to food, seafood, and agricultural sectors.

## 7. Service Performance – Security

The Security Service continues to contribute to the Council’s framework of ‘People live in a safe environment and have their say about things that are important to them and participate fully in their communities.’ 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

The improvement works to create a £2.2m state-of-the-art public space CCTV infrastructure and control centre in North East Lincolnshire reached its completion at the end of December. The successful delivery of the project on time and within budget is a great achievement and has been well received. The infrastructure improvements have seen the removal of old CCTV cameras and the installation of 148 new public facing CCTV cameras across the Borough now being monitored 24/7 from the new control room.

The improved capability of the CCTV system has assisted with roll out of a number of days of action events held in the Town Centre and Freeman Street. The multi-agency events have taken place with the support of Humberside Police, LA support officers, Homeless Housing and Civil Enforcement teams targeting littering, ASB, homelessness and parking offenses. The control room team have provided crucial

intelligence using the public facing CCTV cameras to target offenders and direct and support those on the ground.

The safer streets project continues to see an increase in the use of Rapid Deployment Cameras (RDC) to support the delivery of Safer NEL. The six new RDC's with 5G streaming capability are now operating in the East Marsh ward as part of the Safer Street 4 project. There are currently 43 RDC's in operation borough wide and work continues to upgrade the RDC stock.

In the reporting period October to December 2022, we have attended 152 intruder alarm activations within 30 minutes which is a 97.8% response rate (Ops6).

In December 2022 98.5% of CCTV cameras were being monitored compared to 86.7% at the beginning of the reporting period. The increase is due to the improvement works to the infrastructure as old cameras were replaced.

During this period, 12 sets of CCTV imagery were provided to Humberside Police and other agencies to assist them in a criminal investigation, prosecution against crime and other ASB (Ops5). This is an increase of six from the previous reporting period.

The number of third-party properties with intruder alarms that are monitored by the Security Service has remained consistent at 93 during October to December 2022. The number of Council properties with intruder alarms which are monitored (Ops3) has also remained consistent at 60.




## 7.2. Current challenges

- We have been unable to monitor the percentage of cameras brought back into service within 30 days (Ops8) between July to December 2022 due to the on-going removal of the old cameras and the installation of the new cameras, which has been a daily changing position. Now the project has been completed we will be able to accurately provide this data as the technical improvements will see the automated capture of this information from the beginning of 2023.
- On-going issues with ASB and criminal damage at the Abbey Walk car park has seen the security patrol team continue to conduct daily patrols of the car park to increase security presence.





**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 Oct-Dec	2021-22 Jan-Mar	2022-23 Apr-Jun	2022-23 Jul-Sep	2022-23 Oct-Dec	2022-23 Oct-Dec Number	Risk
HT3	Highways & Transport	Average number of days to repair street lights	1.22	1.03	1.04	1.04	1.09	1.74	134	★
HT4a	Highways & Transport	Percentage reduction in people killed or seriously injured in RTIs	-61%	18	4	6	19	N/A	20	★
HT4b	Highways & Transport	Percentage reduction in children killed or seriously injured in RTIs	-55%	5	2	4	2	N/A	3	★
HT5	Highways & Transport	Percentage of repairs to dangerous highways within 24 hours of notification	100%	100%	98%	99%	100%	98%	45	★
HT6a	Highways & Transport	Percentage of principal roads where maintenance should be considered	2.02%	2.75%	2.02%	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%	3.20%	3.20%	3.20%	3.20%	N/A	★
HT6c	Highways & Transport	Percentage of unclassified roads where maintenance should be considered	21.75%	21.75%	21.75%	21.75%	21.75%	21.75%	N/A	★
HT7	Highways & Transport	Percentage of footways where maintenance should be considered	41.7%	41.7%	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 Oct-Dec	2021-22 Jan-Mar	2022-23 Apr-Jun	2022-23 Jul-Sep	2022-23 Oct-Dec	2022-23 Oct-Dec Number	Risk
HT1b	Highways & Transport	Percentage spend of LTP allocation	100%	55.9%	100%	12%	32.9%	84.6%	N/A	★
HT2	Highways & Transport	Percentage of TROs processed within agreed times on delivery timeframe	48%	48.4%	48.4%	42.9%	46.7%	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%	29%	34%	43%	49%	42%	128	★
HT10c	Highways & Transport	Percentage of PCNs unpaid in quarter after they were issued	42%	37%	38%	37%	32%	42%	617	★
HT13a1	Highways & Transport	Number of highways services projects delivered	33	22	33	6	5	N/A	16	★
HT13a2	Highways & Transport	Number of highways services projects delivered on time	32	100%	100%	100%	100%	100%	16	★
HT13a3	Highways & Transport	Number of highways services projects delivered on budget	32	100%	100%	100%	100%	100%	16	★
HT13a4	Highways & Transport	Number of highways services projects delivered to agreed outcomes as defined in the business case	33	100%	100%	100%	100%	100%	16	★
HT13b1	Highways & Transport	Number of drainage schemes approved	5	1	0	1	1	N/A	1	★
HT13b2	Highways & Transport	Number of drainage projects delivered on time	100	100%	100%	100%	100%	100%	32	★
HT13b3	Highways & Transport	Number of drainage projects delivered on budget	100	100%	100%	100%	100%	100%	32	★
HT13b4	Highways & Transport	Number of drainage projects delivered to agreed outcomes as defined in the business case	100	100%	100%	100%	100%	100%	32	★
HT13c1	Highways & Transport	Capital spend on Road Safety	£70,468	£ 36,206	£ 70,468	£ 75,296	£ 181,789	N/A	£293,675	★
HT13c2	Highways & Transport	Number of Road Safety projects delivered on time	6	100%	100%	100%	100%	100%	4	★
HT13c3	Highways & Transport	Number of Road Safety projects delivered on budget	6	100%	100%	100%	100%	100%	4	★
HT13c4	Highways & Transport	Number of Road Safety projects delivered to agreed outcomes as defined in the business case	6	100%	100%	100%	100%	100%	4	★
HT14a	Highways & Transport	Total CO <sup>2</sup> emissions from transport (tonnes)	216.3 kTon	N/A	216.3 kTon	N/A	N/A	N/A	N/A	×
HT14b	Highways & Transport	Percentage reduction of CO <sup>2</sup> emission from transport	+21.6 kTon	N/A	+21.6 kTon	N/A	N/A	N/A	N/A	×

Highways & Transport										
Volumetrics		Volumetrics do not have a target and are not in themselves a direct measure of performance or entirely within the control of 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 Oct-Dec	2021-22 Jan-Mar	2022-23 Apr-Jun	2022-23 Jul-Sep	2022-23 Oct-Dec	2022-23 Oct-Dec Number	Risk
HT1a	Highways & Transport	Number of LTP schemes delivered	33	22	33	6	5	N/A	16	★
HT8	Highways & Transport	Number of inspection surveys due	10239	2672	2465	2764	2562	100%	2641	★
HT8a1	Highways & Transport	Number of work orders created from safety inspections (principal, non-principal and unclassified roads)	418	91	156	69	48	N/A	80	★
HT8a2	Highways & Transport	Number of work orders created from safety inspections (footways)	2113	580	546	589	373	N/A	473	★
HT8b1	Highways & Transport	Percentage of maintenance carried out as identified from surveys (principal, non-principal and unclassified roads)	94%	99%	80%	43%	28%	59%	37	●
HT8b2	Highways & Transport	Percentage of maintenance carried out as identified from surveys (footway)	96%	100%	87%	45%	14%	57%	366	●
HT9a	Highways & Transport	Number of passenger trips on Phone N Ride bus service	18593	4740	5176	5329	6113	N/A	6121	★
HT9b	Highways & Transport	Number of passenger trips on mainstream bus service	4,841,951	1,232,822	1,208,536	1,369,285	1,439,700	N/A	1,393,529	★
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	1306	1628	1688	1433	N/A	1467	★
HT11a	Highways & Transport	Percentage of highways and transport fees considered to improve cost recovery for the Council	100%	N/A	1	N/A	N/A	N/A	N/A	★
HT11b	Highways & Transport	Completion review of fees for highways and transport to improve cost recovery for the Council	3	N/A	1	N/A	N/A	N/A	N/A	★

Housing										
Indicators with target		These indicators have an historic target set.								
Title	Service Area	Description	2021-22 Annual Result	2021-22 Oct-Dec	2021-22 Jan-Mar	2022-23 Apr-Jun	2022-23 Jul-Sep	2022-23 Oct-Dec	2022-23 Oct-Dec Number	Risk
Dev 1	Housing	Number of empty properties returned to use with EQUANS intervention	45	12	17	9	11	N/A	14	★
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 Oct-Dec	2021-22 Jan-Mar	2022-23 Apr-Jun	2022-23 Jul-Sep	2022-23 Oct-Dec	2022-23 Oct-Dec Number	Risk
Ops 21b	Housing	Percentage of referrals which are waiting to commence contractors work	13	14.0%	6.6%	6.9%	12.8%	11.7%	43	★
Ops 22	Housing	Total number of DFG referrals completed	62	60	62	43	60	N/A	91	★
Ops 23	Housing	Shortest time from panel referral to practical completion	22	22	22	42	37	N/A	37	★
Ops 24	Housing	Longest time from panel referral to practical completion	317	197	317	153	154	N/A	159	★
Ops 25	Housing	Mean time from panel referral to practical completion	86	88	86	78	86	N/A	87	★
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 Oct-Dec	2021-22 Jan-Mar	2022-23 Apr-Jun	2022-23 Jul-Sep	2022-23 Oct-Dec	2022-23 Oct-Dec Number	Risk
Dev 2a	Housing	Number of new homes via council/EQUANS intervention or enablement	623	4	190	27	723	N/A	15	★
Dev 3	Housing	Total CO <sup>2</sup> emissions across households in NELC (tonnes)	260.4 kTon	N/A	260.4 kTon	N/A	N/A	N/A	N/A	×
Dev 4	Housing	Number of energy efficiency measures implemented	57	20	11	19	30	N/A	31	★
Dev 5	Housing	Number of affordable warmth scheme applications processed	642	195	242	141	165	N/A	192	★
Ops 21a	Housing	Total number of client referrals accepted at panel for DFGs	300	80	68	82	49	N/A	77	★

Development										
Indicators with target		These indicators have an historic target set.								
Title	Service Area	Description	2021-22 Annual Result	2021-22 Oct-Dec	2021-22 Jan-Mar	2022-23 Apr-Jun	2022-23 Jul-Sep	2022-23 Oct-Dec	2022-23 Oct-Dec Number	Risk
Dev 8b	Planning	Number of planning applications determined within nationally defined timescales	623	100%	100%	99%	99%	100%	149	★
Dev 9b	Planning	Number of appeal decisions	29%	0	7	0	1	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 Oct-Dec	2021-22 Jan-Mar	2022-23 Apr-Jun	2022-23 Jul-Sep	2022-23 Oct-Dec	2022-23 Oct-Dec Number	Risk
Dev 8a	Planning	Number of planning applications approved	94%	94%	93%	95%	96%	90%	134	★
Dev 9a	Planning	Percentage of planning applications decided under delegated powers, compared to national average	89%	89%	92%	93%	92%	94%	140	★
Dev 10a	Planning	Percentage of planning and highway enforcement cases closed resulting in a positive outcome	49%	71%	58%	59%	69%	56%	143	★
Dev 10b	Planning	Percentage of enforcement cases processed within agreed timelines and delivered in accordance with policy	88%	89%	90%	88%	96%	87%	164	★
Dev 11	Building Control	Percentage of Building Control applications processed within agreed timelines	97%	N/A	N/A	N/A	80%	70%	107	★
Dev 12	Building Control	Percentage market share Local Authority Building Control compared to Approved Inspectors	74.3%	69.0%	70.2%	75.4%	77.6%	79.7%	N/A	★
Dev 16a	Planning	Percentage customer satisfaction rate on planning process	100%	N/A	100%	N/A	100%	N/A	N/A	×
Dev 16b	Building Control	Percentage customer satisfaction rate on building control processes	94.2%	93.5%	87.9%	100%	76%	100%	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 Oct-Dec	2021-22 Jan-Mar	2022-23 Apr-Jun	2022-23 Jul-Sep	2022-23 Oct-Dec	2022-23 Oct-Dec Number	Risk
Dev 7	Planning	Local Plan review will be commenced in accordance with Government timescales	YES	YES	YES	YES	YES	YES	N/A	★
Dev 14a	Building Control	Number of dangerous structure call outs responded to within 1 hr (out of hours)	32	100%	100%	100%	100%	N/A	0	★
Dev 14b	Building Control	Number of dangerous structure call outs responded to within 4 hours (during working hours)	15	100%	100%	100%	100%	100%	6	★
Dev 14c	Building Control	Number of dangerous structure call outs responded to within 24 hrs (non urgent)	35	82%	94%	100%	100%	100%	16	★
Dev 15	Building Control	Number of demolition applications responded to within statutory timescales	9	N/A	100%	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 Oct-Dec	2021-22 Jan-Mar	2022-23 Apr-Jun	2022-23 Jul-Sep	2022-23 Oct-Dec	2022-23 Oct-Dec Number	Risk
Ops 12	Property	Percentage of Business Centre Units occupied	87%	87%	88%	88%	88%	83%	215	★
Ops 13	Property	Percentage of Market stalls occupied	56%	57%	49%	43%	44%	49%	42	●
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 Oct-Dec	2021-22 Jan-Mar	2022-23 Apr-Jun	2022-23 Jul-Sep	2022-23 Oct-Dec	2022-23 Oct-Dec Number	Risk
Ops 17a	Property & Assets	Percentage of commercial sites communicated with on an annual frequency	100%	100%	100%	100%	100%	100%	201	★
Ops 17b	Property & Assets	Percentage of tenant satisfaction from site visits	100%	98%	100%	N/A	N/A	N/A	N/A	×
Ops 18a	Property & Assets	Percentage of quinquennial condition surveys completed	100%	100%	100%	100%	100%	100%	2	★
Ops 19a	Property & Assets	Percentage of Capital Backlog Maintenance projects delivered on time	100%	100%	100%	100%	100%	100%	8	★
Ops 19b	Property & Assets	Percentage of Capital Backlog Maintenance projects delivered on budget	100%	100%	100%	100%	100%	100%	8	★
Ops 20a	Property & Assets	Total CO <sup>2</sup> e emissions across Council Assets (tonnes)	1.07 kTon	N/A	1.07 kTon	N/A	N/A	N/A	N/A	×
Ops 20b	Property & Assets	Energy consumption across Council Assets (KWh)	10.78m kWh	N/A	10.78m kWh	N/A	N/A	N/A	N/A	×
Ops 20c	Property & Assets	Cost of energy across Council Assets (£)	£1.384m	N/A	£1.384m	N/A	N/A	N/A	N/A	×
Volumetrics		Volumetrics do not have a target and are not in themselves a direct measure of performance or entirely within the control of 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 Oct-Dec	2021-22 Jan-Mar	2022-23 Apr-Jun	2022-23 Jul-Sep	2022-23 Oct-Dec	2022-23 Oct-Dec Number	Risk
Ops 14	Property & Assets	Number of businesses accommodated at BCs/Markets	216	216	213	207	206	N/A	201	●
Ops 15	Property & Assets	Cost of the service minus the income achieved to improve cost recovery. (Year-end profile)	£3.100m	£3.10m	£3.10m	£3.318m	£3.249m	N/A	£3.195m	★

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 Oct-Dec	2021-22 Jan-Mar	2022-23 Apr-Jun	2022-23 Jul-Sep	2022-23 Oct-Dec	2022-23 Oct-Dec Number	Risk
Ops 6	Security	Percentage of intruder alarm activations attended in 30 minutes	92%	92%	93%	95%	92%	96%	152	★
Ops 8	Security	Number of cameras brought back into service within 30 days	59	2	44	11	N/A	N/A	N/A	✘
Ops 9	Security	Percentage of issues/tasks managed within 2 week period between the RDC stakeholder meetings	73%	50%	100%	0%	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 Oct-Dec	2021-22 Jan-Mar	2022-23 Apr-Jun	2022-23 Jul-Sep	2022-23 Oct-Dec	2022-23 Oct-Dec Number	Risk
Ops 1	Security	Number of CCTV cameras monitored	95%	348	323	331	354	91%	352	★
Ops 2	Security	Number of RDCs monitored	89%	41	35	30	12	74%	23	★
Ops 3	Security	Number of council properties with intruder alarms which are monitored	62	62	62	59	60	N/A	60	★
Ops 4	Security	Number of third party properties with intruder alarms which are monitored	91	92	91	93	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%	33	52	37	9%	26%	12	●
Ops 7	Security	Cost of the service minus the income achieved to improve cost recovery (Year-end profile)	£222,000	£215,000	£222,000	£183,900	£184,400	N/A	£184,400	★