



Performance Framework

1 April 2022 – 31 December 2022

(Quarter 3)

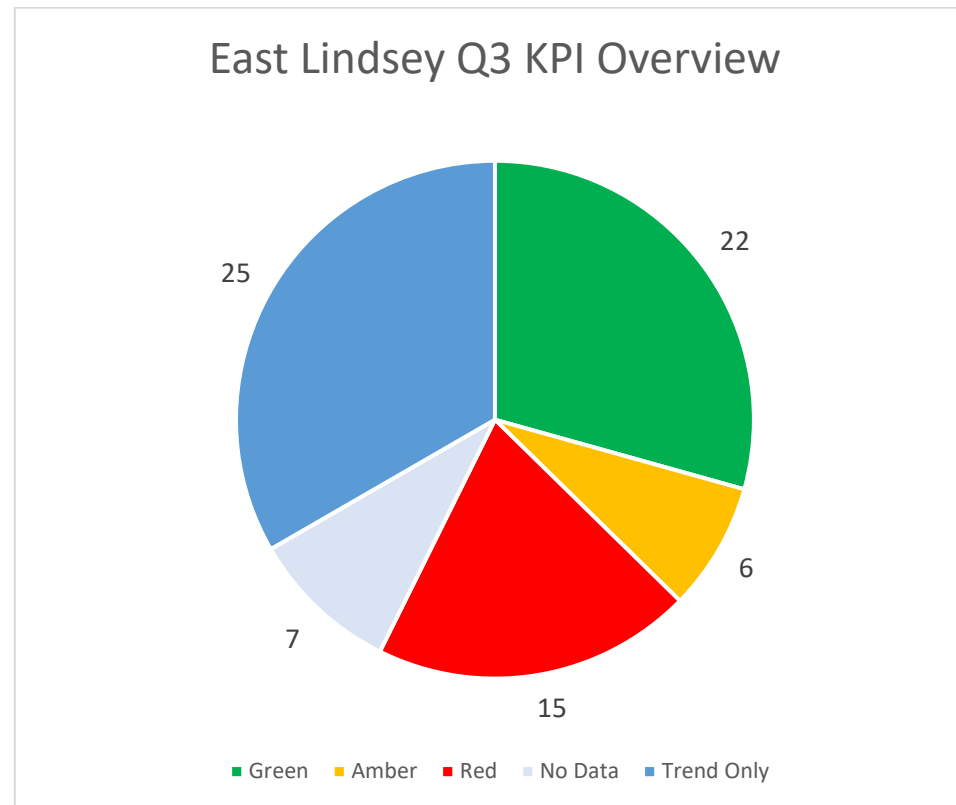
The report provides the Quarter 3 Performance Update.

In total there are: 75 KPIs, of which 25 are trend only. Additionally, there are finance KPIs still to be added pending the SLA with PSPS contracted services.

Where explanatory commentary has been received for under performance or missing KPI data, this is included below the relevant KPI in the report below.

The charts breakdown ELDC KPIs, showing the total number that are above target, within tolerance, below target, trend only and those that have not reported data for Quarter 3, 2022/23.

KPIs that are not due to report until year end, or where the KPIs have not been finalised, have been removed from this report.



East Lindsey: Wellbeing and Community Leadership

KPIs 2022/23	Target	Performance	Status
Percentage of cases opened at homelessness prevention stage (i.e. before they have become homeless)	70%	50.00%	
Commentary: Performance is being reviewed by the Service Manager with a view to bringing forward additional interventions in Q4.			
Percentage of homelessness cases that were opened at homelessness prevention stage that resulted in the customer not becoming homeless	70%	68.00%	
Number of verified rough sleepers	Tr	43	Tr
Number of families with children placed into B&B for more than 6 weeks	0	1	
Commentary: The cases continue to be reviewed with appropriate support provided.			
Number of properties improved through Council intervention	Tr	21	Tr
Number of long term empty properties brought back into use through council support and intervention	Tr	No data	
Wellbeing Lincs contractual - Service users supported to achieve an overall improvement in self-reported outcomes	98%	99.00%	
Wellbeing Lincs contractual - Overall improvement in all outcome scores across all service users leaving the service	200%	310.00%	
Wellbeing Lincs contractual - Percentage of service users who go on to receive long term support from adult care	5%	No data	
Percentage of Revenues & Benefits Calls Answered	90%	84.56%	
Commentary: Further improvement made since November, marginally missing target for Q3. Continued focus on performance measures through Q4.			
Percentage of CC Calls Answered	90%	86.84%	
Commentary: 6,514 calls in Dec 2022 vs 4,621 in Dec 2021 (+1,893). Despite a further 30% increase in demand when compared to last year, target achieved and also Q3 target achieved. Continuing to focus on performance measures through Q4.			
Combined Customer Satisfaction - Monthly	90%	99.74%	
Quality of Service - Combined	90%	97.74%	
Average speed of answer - CC (Seconds)	120	107	
Average speed of answer – Revenue and Benefits (Seconds)	240	219	
Percentage tax base vs DD Sign up	60%	65.13%	

East Lindsey: Regulatory

KPIs 2022/23	Target	Performance	Status
Land Charges - Average number of days taken to process Local Authority searches (working days)	10	3.28	
Food Safety – percentage of rateable food businesses with a rating of 3 (generally satisfactory) or above as a Percentage of the total number of rateable food businesses.	98%	98.00%	
Food Standards Agency Local Authority Food Safety Inspections Recovery Plan milestones achieved	100%	100%	

East Lindsey: Leisure and Culture

KPIs 2022/23	Target	Performance	Status
Visitor numbers / number of tickets sold, by venue	Tr	114,473	Tr
Number of swims	Tr	30,880	Tr
Number of swimming lessons	Tr	28,091	Tr
Number of gym members	Tr	3,349	Tr
Market stall occupancy rate	Tr	59.80%	Tr

East Lindsey: Neighbourhoods

KPIs 2022/23	Target	Performance	Status
Percentage of household waste collected for recycling and composting - annual measure	45%	Not available	
Commentary: Data not currently available from Lincolnshire County Council.			
Percentage of recycling collected that is contaminated and unable to be recycled	28%	Not available	
Commentary: Data not currently available from Lincolnshire County Council.			
Number of requests for waste re-collection per 100,000 collections	Tr	106.00	Tr
Percentage of fly-tips (hazardous and standard) collected within 10 working days of being reported	95%	91.33%	
Commentary: So far in Q3 91.33% of fly-tips were collected within 10 working days. Total of 316/346.			
Percentage of Danfo repairs carried out within 24 hours (EL public toilets)	Tr	80.00%	Tr
Percentage of streets graded b and above - litter	95%	97.00%	
Percentage of streets grading c and above - detritus	90%	90.00%	

East Lindsey: Corporate

KPIs 2022/23	Target	Performance	Status
Percentage of Partnership workforces (surveyed collectively) who said 'Yes' when asked if they felt valued at work?	Tr	72.00%	Tr
Percentage of the Partnership workforces (surveyed collectively) who said 'yes' they feel there are opportunities in the Partnership to learn and develop their skills and expertise	Tr	70.00%	Tr
Percentage of the Partnership workforces (surveyed collectively) who said 'yes' they feel the Partnership recognises and supports positive mental health in the workplace	Tr	74.00%	Tr
Percentage of the Partnership workforces (surveyed collectively) who feel informed about the Partnership and what decisions it is making	Tr	38.00%	Tr
Staff Turnover (Percentage)	Tr	0.25%	Tr
Number of working days lost to sickness per FTE	Tr	0.6	Tr

East Lindsey: Governance

KPIs 2022/23	Target	Performance	Status
Percentage of corporate complaints responded to within corporately set timescales	95%	73.00%	
Commentary: The four late responses to the complainant are a result of receiving the response from the department after the deadline.			
Percentage of subject requests responded to within statutory timescales	100%	100.00%	
Percentage of information requests responded to within statutory timescales	100%	99.00%	
Number of instances where service areas have failed to notify the DPO promptly of any identified data breaches	Tr	3	Tr
Number of late reports not made available to the DEMS teams at agenda publication	Tr	12	Tr
Percentage registering to vote by telephone/online v paper	Tr	72%	Tr

East Lindsey: Finance

KPIs 2022/23	Target	Performance	Status
Business rate collection rate (Percentage) (Cumulative)	79.50%	74.25%	
Commentary: Performance has been adversely affected this month by a single large assessment that has been brought in the local rating list backdated prior to 1 April 2023. The assessment has increased the annual collectable debit by over 10% (£3.5m). It is anticipated that this liability will be collected (as billed) over the remainder of the financial year.			
Council tax collection rate (Percentage) (Cumulative)	81.20%	80.74%	
Commentary: In month performance reflects the deferred start to statutory recovery. The collection rate is also affected by the large increase in direct debit and subsequent reprofiling of instalments due to the energy rebate scheme. We anticipate collection and recovery to be challenging in 2022/23 as a result of the cost of living and energy cost crises.			
Time to process new Council Tax Support and Housing Benefit claims (days)	22	28.71	
Commentary: Improved performance in comparison to previous month in days to process. Backlog of work is impacting upon days to process as high volume of CTS claims received, continue to target these on a daily basis to reduce the outstanding volume.			
Time to process Council Tax Support and Housing Benefit change events (days)	9	14.04	
Commentary: Reduction of the backlog of work continued in December, which impacted on days to process in month, however improved performance in comparison to previous month.			

East Lindsey: Economic Growth and Strategic Growth and Development

KPIs 2022/23	Target	Performance	Status
Inward Investment: number of events attended/hosted	Tr	8	Tr
Inward Investment: enquiries/leads responded to	Tr	5	Tr
Inward Investment: jobs created/new businesses	Tr	0	Tr
Inward Investment: external funding achieved	Tr	£4.4million	Tr
High Street Regeneration: number of businesses supported and improved through Town Centre Transformation / Healing the High Street / Towns Fund projects	Tr	No data	
High Street Regeneration: footfall	Tr	No data	

East Lindsey: Strategic Growth and Development

KPIs 2022/23	Target	Performance	Status
Number of new homes built by the authority - Partnership target of 80	Tr	11	Tr

East Lindsey: Planning and Strategic Infrastructure

KPIs 2022/23	Target	Performance	Status
Percentage of major planning applications determined within 13/16 weeks (or agreed extended period)	65%	40.00%	
Commentary: Slight drop in performance owing to clearance of some older cases where extensions of time could not be agreed. Performance over the rolling 2year period remains good.			
Percentage of minor planning applications determined within 8 weeks (or agreed extended period)	75%	70.00%	
Commentary: Marginally below target, reflective of some decisions taken where extensions of time could not be agreed. Overall performance remains good.			
Percentage of other planning applications determined within 8 weeks (or agreed extended period)	75%	71.00%	
Commentary: Marginally below target, reflective of some decisions taken where extensions of time could not be agreed. Overall performance remains good.			
Percentage of all planning decisions that were subject to extensions of time in period	30%	25.00%	
Percentage of decisions (major / minor / others) taken under delegation within period	Tr	96%	Tr
Percentage of major planning appeals allowed within the last 2 years (rolling period) against number of applications determined	10%	0.00%	
Percentage of minor & other planning appeals allowed within the last 2 years (rolling period) against number of applications determined	10%	0.20%	
Percentage of minor & other planning applications validated within 5 working days against total received	90%	96.00%	
Percentage of major planning applications validated within 10 working days against total received	90%	100.00%	

East Lindsey: General Fund Assets

KPIs 2022/23	Target	Performance	Status
Business Centre occupation, Louth - Percentage of total gross internal area occupied	85%	97.00%	
Business Centre occupation, Mablethorpe - Percentage of total gross internal area occupied	68%	85.00%	
Occupancy Rate at end of Quarter: Industrial Units	90%	100.00%	
Occupancy Rate at end of Quarter: Other investment property	95%	100.00%	
Percentage of car parking income received against agreed budget	100%	93.42%	
Commentary: Income in the last quarter is down on forecast; this is primarily due to less use of a number of key Skegness car parks with a £50k gap in income from budget being the biggest difference.			
Percentage of commercial rent received against agreed budget	100%	85.57%	
Commentary: This is the cumulative figure of all rent due in year against all rent paid to the end of the quarter 3. ELDC have reported but there is a query over the calculation.			
Percentage of commercial rent collected against that due	93%	91.00%	
Repairs & Maintenance: Percentage committed spend against budget	Tr	84.80%	Tr
Percentage of Kingfisher Caravan Park income received against agreed budget	100%	No data	
Percentage of available pitches occupied on Kingfisher Caravan Park	60%	48.20%	
Invest East Lindsey: number of Caravan Sales completed - annual target 45	11	9	
Invest East Lindsey: Percentage of available holiday lettings taken against occupancy target	65%	33.00%	