



## Performance Framework

1 April 2022 – 31 March 2023

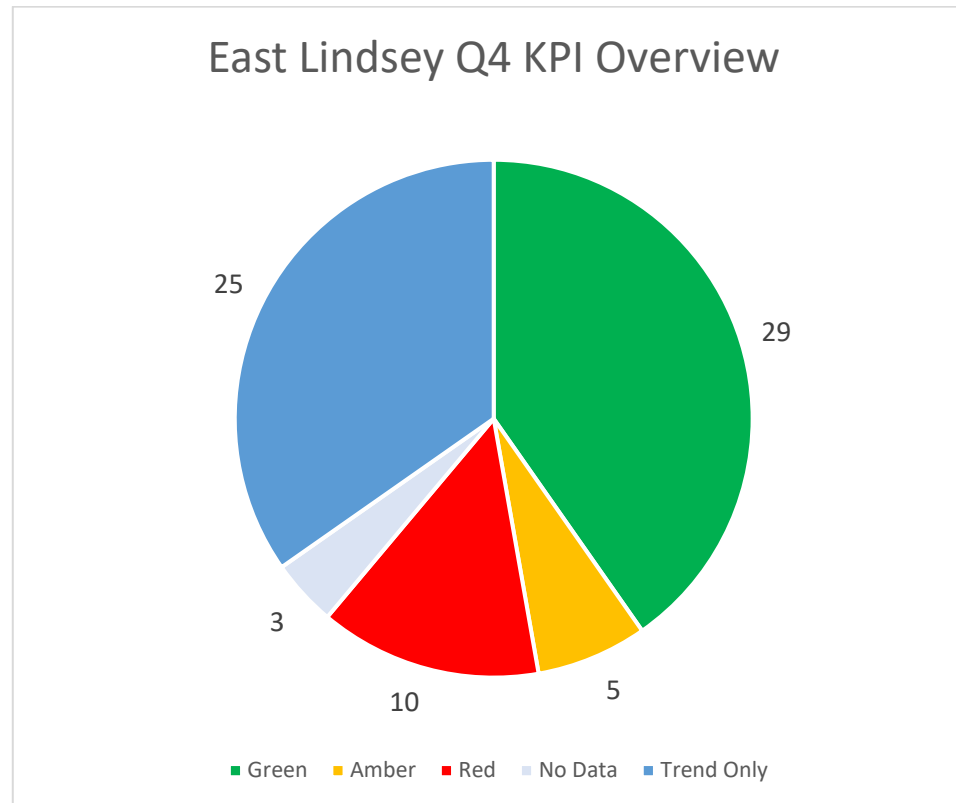
(Quarter 4 and End of Year)

The report provides the Quarter 4/End of Year Performance Update.

In total there are: 72 KPIs, of which 25 are trend only.

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 4/End of Year 2022/23.



**East Lindsey: Wellbeing and Community Leadership**

| <b>KPIs 2022/23</b>  | <b>Target</b> | <b>Performance</b> | <b>Status</b> |
|--|---------------|--------------------|---------------|
| Percentage of cases opened at homelessness prevention stage (i.e. before they have become homeless)                                    | 70%           | 57.00%             |               |
| Percentage of homelessness cases that were opened at homelessness prevention stage that resulted in the customer not becoming homeless | 70%           | 78.76%             |               |
| Number of verified rough sleepers  | Tr            | 35                 | Tr            |
| Number of families with children placed into B&B for more than 6 weeks   | 0             | 0                  |               |
| Number of properties improved through Council intervention   | Tr            | 20                 | Tr            |
| Number of long term empty properties brought back into use through council support and intervention                                    | TBC           | 0                  | Tr            |
| Wellbeing Lincs contractual - Service users supported to achieve an overall improvement in self-reported outcomes                      | 98%           | 99.10%             |               |
| Wellbeing Lincs contractual - Overall improvement in all outcome scores across all service users leaving the service                   | 200%          | 345.16%            |               |
| Wellbeing Lincs contractual - Percentage of service users who go on to receive long term support from adult care                       | 5%            |                    |               |
| Percentage of Revenues & Benefits Calls Answered   | 90%           | 86.96%             |               |
| Percentage of CC Calls Answered  | 90%           | 90.45%             |               |
| Combined Customer Satisfaction - Monthly   | 90%           | 99.71%             |               |
| Quality of Service - Combined  | 90%           | 97.79%             |               |
| Average speed of answer - CC (Seconds)   | 120           | 112                |               |
| Average speed of answer – Revenue and Benefits (Seconds)   | 240           | 217                |               |
| Percentage tax base vs DD Sign up  | 60%           | 64.74%             |               |

**East Lindsey: Regulatory**

| <b>KPIs 2022/23</b>  | <b>Target</b> | <b>Performance</b> | <b>Status</b> |
|--|---------------|--------------------|---------------|
| Land Charges - Average number of days taken to process Local Authority searches (working days)   | 10            | 3.18               |               |
| 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     | 152,361     | Tr     |
| Number of swims                                    | Tr     | 46,917      | Tr     |
| Number of swimming lessons                         | Tr     | 30,084      | Tr     |
| Number of gym members                              | Tr     | 3,705       | Tr     |
| Market stall occupancy rate                        | Tr     | 47.00%      | Tr     |

### East Lindsey: Neighbourhoods

| KPIs 2022/23   | Target | Performance | Status |
|--|--------|-------------|--------|
| Percentage of household waste collected for recycling and composting - annual measure              | 45%    |             |        |
| Percentage of recycling collected that is contaminated and unable to be recycled                   | 28%    |             |        |
| Number of requests for waste re-collection per 100,000 collections                                 | Tr     | 147.50      | Tr     |
| Percentage of fly-tips (hazardous and standard) collected within 10 working days of being reported | 95%    | 92.67%      |        |
| Percentage of Danfo repairs carried out within 24 hours (EL public toilets)                        | Tr     | 84.00%      | Tr     |
| Percentage of streets graded b and above - litter  | 95%    | 99.00%      |        |
| Percentage of streets grading c and above - detritus   | 90%    | 100.00%     |        |

### 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     | 80.00%      | 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     | 80.00%      | 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     | 81.00%      | Tr     |
| Percentage of the Partnership workforces (surveyed collectively) who feel informed about the Partnership and what decisions it is making   | Tr     | 55.00%      | Tr     |
| Staff Turnover (Percentage)  | Tr     | 1.23%       | Tr     |
| Number of working days lost to sickness per FTE  | Tr     | 8.78        | Tr     |

### East Lindsey: Governance

| KPIs 2022/23   | Target | Performance | Status |
|--|--------|-------------|--------|
| Percentage of corporate complaints responded to within corporately set timescales                              | 95%    | 76.00%      |        |
| Percentage of subject requests responded to within statutory timescales  | 100%   | 100.00%     |        |
| Percentage of information requests responded to within statutory timescales                                    | 100%   | 96.40%      |        |
| Number of instances where service areas have failed to notify the DPO promptly of any identified data breaches | Tr     | 2           | Tr     |
| Number of late reports not made available to the DEMS teams at agenda publication                              | Tr     | 13          | Tr     |
| Percentage registering to vote by telephone/online v paper   | Tr     | 81%         | Tr     |

### East Lindsey: Finance

| KPIs 2022/23  | Target | Performance | Status |
|---|--------|-------------|--------|
| Business rate collection rate (Percentage) (Cumulative)   | 97.10% | 86.59%      |        |
| <p>Commentary: This KPI was adversely affected by a single large assessment that was brought into the local rating list backdated prior to 1 April 2022. The assessment increased the annual collectable debit by over £3.5m. We have been liaising with the ratepayer and had anticipated that this would be received within the financial year, however the ratepayer has experienced unexpected issues in their processes that have caused the payment to be delayed. We fully anticipate payment will be received in early April. This payment equates to 9.62% of the annual collectable debit and had it been received within the year would have result in a collection rate of 96.21% (1% up on the previous year). This is a single point in time measure, and not an indication of final overall collection in relation to the financial year, after which collection, recovery and enforcement activities continue. This will remain under close management oversight.</p> |        |             |        |
| Council tax collection rate (Percentage) (Cumulative)   | 97.10% | 95.92%      |        |
| <p>Commentary: A stronger in-year collection result than last year. This is a single point in time measure, and not an indication of final overall collection in relation to the financial year, after which collection, recovery and enforcement activities continue. 97.1% was the pre-covid target for ELDC; whilst retaining this for 2022/23 the SLA did caveat that the service had not returned to pre-covid BAU and, therefore, the in-year target would need to be reviewed through the year with contributing factors being post covid catch up and the cost of living and energy crisis. There is a key focus on improvement of collection and recovery, and this will remain under close management in 2023/24. This will include monitoring the impact of external challenges on customers, and ensuring our staff are equipped to deal with those situations to maximise collection.</p>  |        |             |        |
| Time to process new Council Tax Support and Housing Benefit claims (days)   | 22     | 27.58       |        |
| <p>Commentary: Improved position in month in terms of days to process and YTD achieved 27.58 days which is within DWP threshold tolerance levels.</p>   |        |             |        |
| Time to process Council Tax Support and Housing Benefit change events (days)  | 9      | 8.47        |        |

**East Lindsey: Economic Growth and Strategic Growth and Development**

| <b>KPIs 2022/23</b>                                 | <b>Target</b> | <b>Performance</b> | <b>Status</b> |
|---|---------------|--------------------|---------------|
| Inward Investment: number of events attended/hosted | Tr            | 5                  | Tr            |
| Inward Investment: enquiries/leads responded to     | Tr            | 4                  | Tr            |
| Inward Investment: jobs created/new businesses      | Tr            | 0                  | Tr            |
| Inward Investment: external funding achieved        | Tr            | 0                  | Tr            |

**East Lindsey: Planning and Strategic Infrastructure**

| <b>KPIs 2022/23</b>   | <b>Target</b> | <b>Performance</b> | <b>Status</b> |
|---|---------------|--------------------|---------------|
| Percentage of major planning applications determined within 13/16 weeks (or agreed extended period)                     | 65%           | 67.00%             |               |
| Percentage of minor planning applications determined within 8 weeks (or agreed extended period)                         | 75%           | 80.00%             |               |
| Percentage of other planning applications determined within 8 weeks (or agreed extended period)                         | 75%           | 79.00%             |               |
| Percentage of all planning decisions that were subject to extensions of time in period                                  | 30%           | 31.00%             |               |
| Percentage of decisions (major / minor / others) taken under delegation within period                                   | Tr            | 97%                | Tr            |
| Percentage of major planning appeals allowed within the last 2 years (rolling period) against number determined         | 10%           | 0.00%              |               |
| Percentage of minor & other planning appeals allowed within the last 2 years (rolling period) against number determined | 10%           | 0.10%              |               |
| Percentage of minor & other planning applications validated within 5 working days against total received                | 90%           | 98.00%             |               |
| Percentage of major planning applications validated within 10 working days against total received                       | 90%           | 95.00%             |               |

**East Lindsey: General Fund Assets**

| <b>KPIs 2022/23</b>   | <b>Target</b> | <b>Performance</b> | <b>Status</b> |
|---|---------------|--------------------|---------------|
| Business Centre occupation, Louth - Percentage of total gross internal area occupied  | 85%           | 100.00%            |               |
| 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%          | 95.00%             |               |
| <p>Commentary: Following further end of year postings since the information deadline, the 2022/23 car parking income outturn has increased to 98.47%. The target of 100% is based on collecting the full value of the budget set by the Council. The 98.27% outturn represents a shortfall in income of £47,936.09 against the budget of £3,123,200. Other than the seasonal nature of car park income, the relationship between the weather and visitors to the coast particularly, and the general nature of the visitor economy, there are no identified trends or reasons for the shortfall to readily address.</p> |               |                    |               |
| Percentage of commercial rent received against agreed budget  | 100%          | 95.00%             |               |
| <p>Commentary: The target of 100% is based on collecting the full value of the budget set by the Council by 31 March 2023. There are two identifiable issues which saw a 5% under collection; a change in the payment period of a significant debtor and an error with a large direct debit, both of which were addressed post the submission deadline of the data. Together with late payment issues, this meant that 100% was not collected by 31 March 2023 but all will subsequently be collected.</p>  |               |                    |               |
| Percentage of commercial rent collected against that due  | 93%           | 95.00%             |               |
| Repairs & Maintenance: Percentage committed spend against budget  | Tr            | 109.20%            | Tr            |
| Percentage of Kingfisher Caravan Park income received against agreed budget   | 100%          | 80.00%             |               |
| <p>Commentary: The shortfall relates to an outstanding billing issue to Invest East Lindsey Limited that is in hand and will be resolved.</p>   |               |                    |               |
| Percentage of available pitches occupied on Kingfisher Caravan Park   | 60%           | 48.00%             |               |
| <p>Commentary: Trading by Invest East Lindsey Limited at Kingfisher Caravan Park, as the sole selling agent onto the Park, significantly underachieved against its targets resulting in the Council letting less new licences than forecast. The company largely puts its challenges down to the cost of living crisis born by unprecedented change in food prices, fuel prices and energy prices during the year limiting the sale of the type of stock it holds and sells.</p>  |               |                    |               |
| Invest East Lindsey: number of Caravan Sales completed - annual target 45   | 45            | 35                 |               |
| <p>Commentary: Trading by Invest East Lindsey Limited at Kingfisher Caravan Park significantly underachieved against its caravan sales targets during the year. The company largely puts its challenges down to the cost of living crisis born by unprecedented change in food prices, fuel prices and energy prices during the year limiting the sale of the type of stock it holds and sells.</p>   |               |                    |               |
| Invest East Lindsey: Percentage of available holiday lettings taken against occupancy target  | 65%           | 59.00%             |               |