



Performance Framework

1 April 2022 – 31 March 2023

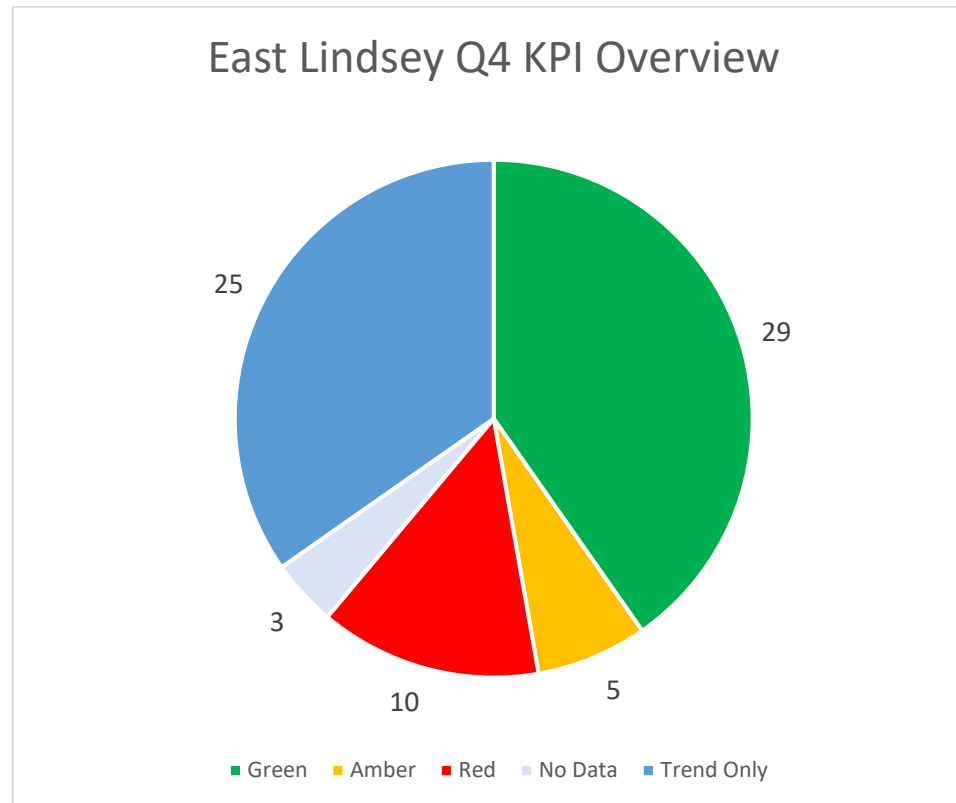
(Quarter 4 and End of Year)

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

KPIs 2022/23	Target	Performance	Status
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

KPIs 2022/23	Target	Performance	Status
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

KPIs 2022/23	Target	Performance	Status
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

KPIs 2022/23	Target	Performance	Status
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

KPIs 2022/23	Target	Performance	Status
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%	