

East Lindsey: Wellbeing and Community Leadership							
Key Performance indicators (KPIs)	Performance					Target	Status
	2022/23 Q1	2022/23 Q2	2022/23 Q3	2022/23 Q4	2023/24 Q1	2023/24 Q1	2023/24 Q1
Percentage of cases opened at homelessness prevention stage (i.e. before they have become homeless)	67%	71%	50%	57%	55.71%	70%	
Commentary: High number of cases closed due to no response/lost contact with client, therefore outcome not known.							
Percentage of homelessness cases that were opened at homelessness prevention stage that resulted in the customer not becoming homeless	81%	75%	68%	79%	77.63%	70%	
Number of verified rough sleepers	5	4	43	35	33	Tr	Tr
Number of families with children placed into Bed & Breakfast (B&B) for more than 6 weeks	0	0	1	0	0	0	
Number of properties improved through Council intervention	40	33	21	20	34	Tr	Tr
Wellbeing Lincs contractual - Service users supported to achieve an overall improvement in self-reported outcomes	99.22%	99.20%	99.00%	99.10%	99.36%	98%	
Wellbeing Lincs contractual - Overall improvement in all outcome scores across all service users leaving the service	332.58%	324.86%	310.00%	345.16%	342.29%	200%	
Percentage of Customer Contact Calls Answered	88.97%	84.75%	86.84%	90.45%	84.47%	90%	
Commentary: A further 12.22% improvement in June. Ongoing increases in footfall, 541, compared to 277 in June last year, with front facing providing lengthier contacts for this area. Call back in queue continues to be utilised with 473 in June (7.69% of calls). Average call duration 292 seconds. The focus continues by responding to demand and performance needs and where we forecast ongoing improvements in Q2. June saw 12.29% chase enquires for ELDC Services and an answer rate off 15.41% off back-office services.							
Average speed of answer – Customer Contact (Seconds)	117	132	107	112	207	120	
Commentary: As above							
Customer Satisfaction	99.66%	99.74%	99.74%	99.71%	99.72%	90%	
Quality of Service	96.02%	98.42%	97.74%	97.79%	94.77%	90%	

East Lindsey: Regulatory							
Key Performance indicators (KPIs)	Performance					Target	Status
	2022/23 Q1	2022/23 Q2	2022/23 Q3	2022/23 Q4	2023/24 Q1	2023/24 Q1	2023/24 Q1
Land Charges - Average number of days taken to process Local Authority searches (working days)	7.84	7.57	3.28	3.18	6.04	6	
Commentary: Performance is still meeting the statutory timeline of 10 days. 6 working days is a stretch target compared to 10 working days last year. It is recommended to review the target in light of the migration project work across the Partnership and change it to 8 working days for the rest of the financial year.							
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.	99%	98%	98%	98%	97.58%	98%	
Commentary: This slight drop in standards is a legacy from businesses not being inspected during COVID pandemic and we are still working to drive standards up. This has recently included specific intervention within the Chinese takeaway sector.							
Kingdom Contract: Number of Fixed Penalty Notices (FPNs) Issued – Litter	New measure for reporting in 2023/24				134	Tr	Tr
Kingdom Contract: Number of FPNs Issued - Fly Tipping	New measure for reporting in 2023/24				0	Tr	Tr
Kingdom Contract: Number of FPNs Issued - other (e.g. PSPO etc.)	New measure for reporting in 2023/24				12	Tr	Tr
Kingdom Contract: Number FPN's paid	New measure for reporting in 2023/24				85	Tr	Tr
Commentary: This is payments made within the quarter, and does not necessarily correlate with the FPNs issued in quarter.							
Kingdom Contract: Number FPN's Outstanding payment	New measure for reporting in 2023/24				52	Tr	Tr
Kingdom Contract: % payment rate	New measure for reporting in 2023/24				59%	Tr	Tr
Kingdom Contract: Number of prosecutions completed to sentencing.	New measure for reporting in 2023/24				0	Tr	Tr
Commentary: Offenders are given a period of time to make representations and/or pay FPNs before prosecution.							

East Lindsey: Leisure and Culture					
Key Performance indicators (KPIs)	Performance Trends				
	2022/23 Q1	2022/23 Q2	2022/23 Q3	2022/23 Q4	2023/24 Q1
Visitor numbers	119,873	153,802	114,473	152,361	151,855
Number of swims	46,238	66,648	30,808	46,917	45,789
Number of swimming lessons	27,325	28,241	28,091	30,084	32,226
Number of gym members	3,044	3,343	3,349	3,705	3,940
Market stall occupancy rate	70.00%	79.50%	59.80%	47.00%	71.50%

East Lindsey: Neighbourhoods							
Key Performance indicators (KPIs)	Performance					Target	Status
	2022/23 Q1	2022/23 Q2	2022/23 Q3	2022/23 Q4	2023/24 Q1	2023/24 Q1	2023/24 Q1
Percentage of successful waste collections per 100,000 households	New measure for reporting in 2023/24				99.93%	Tr	Tr
Percentage of fly-tips (hazardous and standard) collected within 10 working days of being reported	96%	96%	91%	93%	89.76%	95%	
Percentage of Danfo repairs carried out within 24hours	69%	No data	80%	84%	83%	75%	
Percentage of streets graded b and above for litter	No data	99%	97%	99.00%	96%	95%	
Percentage of streets graded b and above for detritus	97%	96%	90%	100%	93%	90%	

East Lindsey: Corporate					
Key Performance indicators (KPIs)	Performance Trends				
	2022/23 Q1	2022/23 Q2	2022/23 Q3	2022/23 Q4	2023/24 Q1
Percentage of Partnership workforces (surveyed collectively) who said 'Yes' when asked if they felt valued at work	69%	74%	72%	80%	78%
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	77%	75%	70%	80%	82%
Percentage of the Partnership workforces (surveyed collectively) who said 'Yes' they feel the Partnership recognises and supports positive mental health in the workplace	75%	79%	74%	81%	80%
Percentage of the Partnership workforces (surveyed collectively) who feel informed about the Partnership and what decisions it is making	44%	47%	38%	55%	50%
Staff Turnover	3.00%	1.13%	0.25%	1.23%	3.11%
Number of working days lost to sickness per FTE	1.86	2.63	2.14	2.15 (Q4) 8.78 (YE)	1.18

East Lindsey: Finance							
Key Performance indicators (KPIs)	Performance Trends					Target	Status
	2022/23 Q1	2022/23 Q2	2022/23 Q3	2022/23 Q4	2023/24 Q1	2023/24 Q1	2023/24 Q1
Business Rate collection rate (Cumulative)	34.92%	59.27%	74.25%	86.59%	34.35%	34.25%	
Council Tax collection rate (Cumulative)	26.80%	54.63%	80.74%	95.92%	26.89%	26.89%	

East Lindsey: Finance							
Key Performance indicators (KPIs)	Performance Trends					Target	Status
	2022/23 Q1	2022/23 Q2	2022/23 Q3	2022/23 Q4	2023/24 Q1	2023/24 Q1	2023/24 Q1
Time to process new Council Tax Support and Housing Benefit claims (days)	30.11	31.66	28.71	27.58	32.03	25	
Commentary: We have experienced an increase in new claims received and continue to deal generally with high volumes of work and increased demand. While making progress clearing the oldest work, this will have an impact on speed of processing in the short term. Workload and performance are managed closely.							
Time to process Council Tax Support and Housing Benefit change events (days)	15.02	16.54	14.04	8.47	13.94	12	
Commentary: We continue to deal with high volumes of work, and as we make progress clearing the oldest work this does have an impact on speed of processing. Workload and performance is managed closely. We anticipate seeing improved performance against this indicator over the coming weeks.							
Percentage Tax Base vs Direct Debit Sign up	65.26%	65.34%	65.13%	64.74%	64.96%	60%	
Percentage of Revenues & Benefits Calls Answered	83.01%	82.44%	84.56%	86.96%	90.74%	90%	
Average speed of answer – Revenue and Benefits (Seconds)	294	215	219	217	282	240	
Commentary: A 4.04% improvement in June. A reduction in call volume compared to June last year, 3969 vs 4326 in June 2022, recognising the increase last year was the start of the Energy Rebate driving up demand. There are however ongoing increases in footfall, 541, compared to 277 in June last year, with front facing providing lengthier contacts for this area, the increase being for R&B related enquiries in the main. Call back in queue continues to be utilised with 406 in June (10.69% of calls). Average call duration 382 seconds. The focus continues by responding to demand and performance needs. Q1 position shows a better position than 2022/23 by 7.73% and where we forecast ongoing improvements in Q2.							
% of planned procurement work completed according to agreed response times and agreed timescales	New measure for reporting in 2023/24				100%	100%	
Procurement savings / benefits achieved	New measure for reporting in 2023/24				£63,307	Tr	Tr

External funding achieved	2021/22 Total	2022/23 Total	2023/24 Q1
Boston Borough Council	£3,395,318	£17,653,782	£6,322,255
East Lindsey District Council	£5,068,169	£13,766,960	£22,038,914
South Holland District Council	£2,397,892	£22,234,304	£12,200,368
Partnership Total	£10,861,379	£53,655,046	£40,574,037

East Lindsey: Governance							
Key Performance indicators (KPIs)	Performance					Target	Status
	2022/23 Q1	2022/23 Q2	2022/23 Q3	2022/23 Q4	2023/24 Q1	2023/24 Q1	2023/24 Q1
Percentage of corporate complaints responded to within corporately set timescales	70%	52%	73%	76%	84%	95%	
Commentary: This relates to Stage 1 and Stage 2 complaints. 3 were between 1 to 3 days late, one exceeded by a larger amount by agreement of the complainant.							
Percentage of subject requests responded to within statutory timescales	100%	0%	100%	100%	100%	100%	
Percentage of information requests responded to within statutory timescales	91%	93%	99%	96%	98.99%	100%	
Commentary: 2 late were only by 1 or 2 days.							
Number of instances where service areas have failed to notify the Data Protection Officer (DPO) promptly of any identified data breaches	1	0	3	2	2	Tr	Tr
Number of late reports not made available to the DEMS teams at agenda publication	7	2	12	13	8	Tr	Tr
Percentage registering to vote by telephone/online vs paper	76%	90%	72%	81%	89%	Tr	Tr

East Lindsey: Planning and Strategic Infrastructure							
Key Performance indicators (KPIs)	Performance					Target	Status
	2022/23 Q1	2022/23 Q2	2022/23 Q3	2022/23 Q4	2023/24 Q1	2023/24 Q1	2023/24 Q1
Percentage of major planning applications determined within 13/16 weeks (or agreed extended period) – monitored over a 2 year rolling period in line with national monitoring	53%	68%	40%	67%	76%	65%	
Percentage of minor planning applications determined within 8 weeks (or agreed extended period) – monitored over a 2 year rolling period in line with national monitoring	82%	75%	70%	80%	74%	75%	
Commentary: Ongoing and fluctuating resource issues together with high individual officer caseloads have been experienced and provide a context for performance. However newer staff members progressing well and should soon fully relinquish, transitional role as support to the validation team, which should allow them increased caseloads to further aid team performance.							
Percentage of other planning applications determined within 8 weeks (or agreed extended period) – monitored over a 2 year rolling period in line with national monitoring	91%	90%	71%	79%	87%	75%	
Percentage of all planning decisions that were subject to extensions of time in period	32%	30%	25%	31%	27%	30%	
Percentage of decisions (major / minor / others) taken under delegation within period	97%	96%	96%	97%	97%	Tr	Tr
Percentage of major planning appeals allowed within the last 2 years (rolling period) against number of applications determined	0%	0%	0%	0%	0%	10%	

East Lindsey: Planning and Strategic Infrastructure

Key Performance indicators (KPIs)	Performance					Target	Status
	2022/23 Q1	2022/23 Q2	2022/23 Q3	2022/23 Q4	2023/24 Q1	2023/24 Q1	2023/24 Q1
Percentage of minor & other planning appeals allowed within the last 2 years (rolling period) against number of applications determined	0.3%	0.3%	0.2%	0.1%	0.1%	10%	
Percentage of minor & other planning applications validated within 5 working days vs total received	99%	98%	96%	98%	94%	90%	
Percentage of major planning applications validated within 10 working days vs total received	100%	100%	100%	95%	100%	90%	

East Lindsey: General Fund Assets

Key Performance indicators (KPIs)	Performance					Target	Status
	2022/23 Q1	2022/23 Q2	2022/23 Q3	2022/23 Q4	2023/24 Q1	2023/24 Q1	2023/24 Q1
Business Centre occupation, Louth - Percentage of total gross internal area occupied	97%	97%	97%	100%	97%	95%	
Business Centre occupation, Mablethorpe - Percentage of total gross internal area occupied	74%	78%	85%	85%	78%	85%	
<p>Commentary: Occupation is under target as space previously used by ELDC following its move out of Tedder Hall was put back into our letting stock from 1 April. Of the three vacant spaces, two have received interest but as at the end of the quarter no formal agreements to take the space had been agreed.</p>							
Occupancy Rate at end of Quarter: Industrial Units	100%	100%	100%	100%	97%	93%	
Occupancy Rate at end of Quarter: Other investment property	100%	100%	100%	100%	100%	97%	
Percentage of car parking income received against agreed budget	124%	97%	93%	95%	88%	Tr	Tr
<p>Commentary: Car parking income for the period fell below the expected quarterly target due to reduced usage in the first quarter of the year. Parking income along the coast in particular is volatile in terms of bad weather with such weather in peak weeks having very significant impacts on income. There were no staffing issues or failure issues in the period so the income is purely a reflection of the use of all Council car parks, not just those throughout our coastal resorts. The annual target is 100% but we do not have profile targets for the quarters.</p>							
Repairs & Maintenance: Percentage committed spend against budget	78.30%	48.91%	84.80%	109.20%	17.31%	Tr	Tr
Percentage of Kingfisher Caravan Park income received against agreed budget – annual target 100%	100%	90%	No data	80%	83.61%	Tr	Tr
<p>Commentary: Income is cumulative throughout the financial year but income is split by calendar year as rents are charged 1 Jan to 31 December in any year. As at Q1, there is no action that can be taken to by ELDC.</p>							
Percentage of available pitches occupied on Kingfisher Caravan Park – annual target 55%	51%	50%	48%	48%	51.65%	Tr	Tr

East Lindsey: General Fund Assets							
Key Performance indicators (KPIs)	Performance					Target	Status
	2022/23 Q1	2022/23 Q2	2022/23 Q3	2022/23 Q4	2023/24 Q1	2023/24 Q1	2023/24 Q1
Commentary: The current operating climate for holiday parks is very difficult; despite the turnover of existing licensees leaving park at the end of 2022, Invest East Lindsey Limited have filled 25 pitches for the Council since 1 January 2023, primarily through 'bring on's' rather than sales, however, that push by the Company has helped sustain the Council's occupancy levels significantly.							
Invest East Lindsey: number of Caravan Sales completed - annual target 30	6	17	26	35	3	Tr	Tr
Commentary: As with many other parks in the locality, IEL Limited are finding selling caravans extremely difficult in the current economic climate.							
Invest East Lindsey: Percentage of available holiday lettings taken against occupancy target – annual target 55%	26%	33%	33%	59%	25.13%	Tr	Tr
Commentary: As with caravan sales, caravan holiday trading is extremely competitive and sales are down on last year as cost pressures on families continue to increase and the return of relatively affordable foreign package holidays have returned and stemmed the covid concept that similarly affordable 'staycations' were here for c. five years.							