

Appendix A

| 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 | 3.30% (12) | 4.02% (15) | 1.50% (6) | 3.17% (13) | 3.11% (13) |
| 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% | |
| 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. | | | | | | | |

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 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 |

East Lindsey: Governance

| Key Performance indicators (KPIs) | Performance | | | | | Target | Status |
|---|-------------|---------|---------|---------|---------|---------|---------|
| | 2022/23 | 2022/23 | 2022/23 | 2022/23 | 2023/24 | 2023/24 | 2023/24 |
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q1 | Q1 |
| 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 | 2022/23 | 2022/23 | 2022/23 | 2023/24 | 2023/24 | 2023/24 |
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q1 | 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% | |
| 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% | |
| 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. | | | | | | | |
| 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 |
| 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. | | | | | | | |
| 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 |
| 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. | | | | | | | |
| Percentage of available pitches occupied on Kingfisher Caravan Park – annual target 55% | 51% | 50% | 48% | 48% | 51.65% | Tr | Tr |
| 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. | | | | | | | |