



**SOUTH
KESTEVEN
DISTRICT
COUNCIL**

**Culture and Visitor Economy
Overview and Scrutiny Committee**

17 November 2020

Report of: Councillor Kelham Cooke
The Leader of the Council



Corporate Plan 2020-23 – Key Performance Indicators and Targets

The report proposes the key performance indicators and targets for the Corporate Plan 2020-23 to be monitored by this committee

Report Author

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Corporate Priority:	Decision type:	Wards:
Administrative	Budget and Policy Framework	All Wards

Reviewed by:	Shahin Ismail, Director of Law and Governance	6 November 2020
Approved by:	Karen Bradford, Chief Executive	9 November 2020
Signed off by:	Councillor Kelham Cooke, The Leader of the Council	9 November 2020

Recommendation (s) to the decision maker (s)

Rural Overview and Scrutiny Committee is asked to:

- i. Approve the proposed key performance indicators and targets associated with the actions in the South Kesteven Corporate Plan 2020-23.**
- ii. Note that key performance indicators and success criteria for each action will be reviewed and if necessary revised as part of the annual review process.**

1 Background

- 1.1 The Corporate Plan sets out the strategic vision and key priorities of the Council. The Corporate Plan underpins the Council's strategic activity and provides the performance framework for managing the delivery of the actions and priorities in the Plan. It is good practice for a public sector organisation seeking to deliver a wide set of aims and objectives to set out a Corporate Plan and regularly review the activity and achievements against it.
- 1.2 The South Kesteven Corporate Plan 2020-23 was adopted at Council on 1 October 2020 (see Appendix A), and is the delivery plan for the Corporate Strategy which was adopted in 2018. It was agreed by Council that actions, key performance indicators (KPIs) and targets would be developed by the relevant scrutiny committees, which would retain oversight of the performance management arrangements at a strategic level. Cabinet will receive performance reports on a quarterly basis. Scrutiny committees will also be able to take a deeper dive into any areas of concern.
- 1.3 The Corporate Plan 2020-23 sets out a clear vision for South Kesteven to "*Be the best district in which to live, work and visit*". The Plan has five priority areas:

1. Growth and our Economy
2. Housing that meets the needs of All Residents
3. Health and Strong Communities
4. A Clean and Sustainable Environment
5. A High Performing Council

The delivery of each priority is supported by a number of actions.

- 1.4 This report proposes KPIs and targets for the five actions that fall within the scope of the Culture and Visitor Economy Overview and Scrutiny Committee. Accountability for delivery of these actions fall within the remit of the Cabinet Member for Culture and Visitor Economy. A table of proposed KPIs and Annual Targets for the five actions is attached in Appendix B.

Approach – Setting the Priorities and Actions

- 1.5 An evidence-based approach has been undertaken to developing the priorities and actions within the Corporate Plan. A range of data sources were utilised to undertake an assessment of performance and benchmarking to form an analysis of strengths, weaknesses, opportunities and threats (SWOT) for the District. The SWOT also incorporated the likely impact on the District of Covid-19.
- 1.6 The SWOT was then analysed and used to inform three key areas of the Corporate Plan:
- **Vision** – an encompassing statement setting out succinctly the high-level aim for the District
 - **Priorities** – specific key areas of focus for the Council
 - **Actions** – the things that will, in combination seek to achieve the targets of the Council (primarily to address things found in the SWOT)

Performance Management and Annual Review

- 1.7 Once approved it is the intention that the performance against the Corporate Plan targets will form a regular part of the agenda of overview and scrutiny committees. A performance report will also be provided on a quarterly basis to Cabinet outlining the progress against the delivery of Corporate Plan targets.

- 1.8 An annual performance report that considers all aspects of the Corporate Plan 2020-23 will be presented to Cabinet in quarter 1 of each year. This report has been to the relevant scrutiny committee, to consider any changes required to the KPIs and targets in the Corporate Plan (noting that changes to the external environment or policy context may require changes to priorities and actions).
- 1.9 A 'golden thread' approach to the management of performance of the Corporate Plan is being embedded across the organisation – developing a clear link between activity at all levels and the Corporate Plan. To support this the following are being developed:
- **Service Plans** – setting out how each service will contribute to the delivery of SKDC's vision and priorities. These will also include KPIs and success criteria and be monitored by Senior Officers and Cabinet Members.
 - **Individual Performance Appraisals** – setting out how each individual contributes to the achievement of SKDC's vision and priorities. These will be monitored by Heads of Service.

2 Consultation and Feedback Received

- 2.1 The draft KPIs and targets set out in Appendix B have been developed by senior officers in consultation with Cabinet Members and relevant officers. The attached report provides overview and scrutiny committee members with the opportunity to input on the development (and ongoing management) of relevant KPIs and targets.
- 2.2 Scrutiny committees will also be consulted as part of the annual review process and asked to consider the appropriateness of any changes proposed to KPIs and targets.

3 Available Options Considered

- 3.1 As Council has agreed that OSCs will lead on this invaluable work of agreeing targets and KPIs, there are no viable alternatives to doing so. An absence of success criteria would mean a Plan that was not measured, and its effectiveness could not be assessed in a transparent way.

4 Preferred Option

- 4.1 The preferred option is for the Committee to consider the proposed KPIs and targets as set out in Appendix B (subject to any changes agreed at the meeting), noting that the annual review process will provide an opportunity to refresh targets and indicators in quarter one of each financial year.

5 Reasons for the Recommendation(s)

- 5.1 The adoption of the KPIs and targets set out in the report (and encompassing any changes agreed by the scrutiny committee) will provide a basis for effective performance management of the Corporate Plan 2020-23 and enables the overview and scrutiny committee to input on the development of the targets.
- 5.2 The annual review process will ensure that Cabinet is provided with a clear overview of progress against targets for the previous financial year, while also providing the opportunity to ensure that the Councils activity is focussed on the highest priority areas (i.e. a refocussing based upon any changes to the external environment or policy context).

6 Next Steps – Communication and Implementation of the Decision

- 6.1 If approved by the Culture and Visitor Economy Overview and Scrutiny Committee the agreed KPIs and annual targets will form the basis of a quarterly performance report of the progress of these to Cabinet. The actions, KPIs and targets will also form the baseline for the annual review to be undertaken in quarter one of each financial year.
- 6.2 Once KPIs and targets have been approved they will also be embedded in service plans and performance appraisals to enable the development of the ‘golden thread’ approach to Performance Management at SKDC.

7 Financial Implications

- 7.1 There are no direct financial implications arising from this report. There will be financial implications for the delivery of some of the specific actions that are set out in the Corporate Plan, but the necessary resourcing will be considered as part of the annual budget setting cycle of the Council.

Financial Implications reviewed by: Richard Wyles, Interim Director of Finance

8 Legal and Governance Implications

- 8.1 A clear set of KPIs and targets is important to good governance. The KPIs and targets should follow SMART principles where possible: specific, measurable, achievable, realistic and timebound. Members should consider both quantitative and qualitative targets.

Legal Implications reviewed by: Shahin Ismail, Director of Law and Governance

9 Equality and Safeguarding Implications

- 9.1 An equality assessment has been carried out and is presented in Appendix C. The equality assessment indicates a potentially positive impact across all equality groups. It also notes that as this report seeks to provide a framework for delivery, individual projects or actions will require their own equality assessments.
- 9.2 In addition, both the Cultural Strategy and Sport and Physical Activity Strategy will include a focus on making activities available to residents across the range of equality groups.

Equality and Safeguarding Implications reviewed by: Carol Drury, Community Engagement and Policy Development Officer

10 Risk and Mitigation

Due to the strategic nature of the Corporate Plan, the core risks should align with the Corporate Risk Register. The periodic review of these documents should ensure that they remain aligned.

11 Community Safety Implications

- 11.1 There are no specific community safety implications within this report.

12 How will the recommendations support South Kesteven District Council’s declaration of a climate emergency?

There is opportunity for the Sports and Physical Activity Strategy, detailed in one of the KPIs, to explicitly consider the role of active travel (walking and cycling) to both promote healthier lifestyles and tackle carbon emissions from everyday travel.

Investment in and improvement of arts and cultural venues across the District can also embed the need for greater energy efficiency of the buildings, contributing towards a reduction in the Council's own carbon footprint.

Carbon implications reviewed by: Serena Brown, Sustainability and Climate Change Officer

13 Other Implications (where significant)

13.1 All significant implications are highlighted above.

14 Appendices

Appendix A – Adopted Corporate Plan

Appendix B – Draft Key Performance Indicators and Targets for Rural Overview and Scrutiny Committee

Appendix C – Equality Impact Assessment