

## Delivery of GROWTH of our ECONOMY

	Action	Cabinet Member	Director	What does success look like?	Key Performance Indicator (s)	Indicator type	Target April 2021	Target April 2022	Target April 2023
1	Delivery of the St Martins Park development scheme in Stamford.	The Leader of the Council	Director of Growth and Culture	Secure the redevelopment of the Cummins site to develop new employment opportunities and much-needed for homes for Stamford in a high-quality setting	Number of jobs created	KPIs and monitoring improvement	Zero- non likely in the first year	100 minimum through the construction phases	500 between 2023 and the end of the project (5 years) - will be developer led
					Brownfield land brought back into use	Milestones – series of project milestones	Sale of land to complete by April 2021	Start of phased works- construction period upto 5 years	Completion of construction for commercial land, ongoing work for residential homes and retirement living area.
					Number of dwellings	Milestones – series of project milestones	Zero	50 - but will be developer led and not in the Councils control	190 homes (with the 30% affordable properties) - will be developer led.
					Financial return to Council	Milestones followed by KPI	Commercially confidential	Commercially confidential	Commercially confidential
2	Regeneration of Grantham town centre, supported by the Future High Street (FHSF) bid and delivery of the Heritage Action Zone programme (HAZ).	The Deputy Leader of the Council / Cabinet Member for Culture and Visitor Economy	Director of Growth and Culture	Delivery of approved HAZ scheme in partnership with Historic England; secure Future High Streets Funding	HAZ: amount of public sector grant spent	KPIs and monitoring improvement	Grant spend identified within Year 1 of HAZ programme design: £150,400. Following Treasury spend profile guidance	Grant spend identified within Year 2 of HAZ programme design: £242,000. Following Treasury spend profile guidance	Grant spend identified within Year 3 of HAZ programme design: £371,000. Following Treasury spend profile guidance
					HAZ: amount of private sector investment leveraged	KPIs and monitoring improvement	£15,000. Based on Minimum 20% contribution to building regeneration grant	£65,000. Based on Minimum 20% contribution to building regeneration grant	£45,000. Based on Minimum 20% contribution to building regeneration grant
					HAZ: number of buildings improved	KPIs and monitoring improvement	1 : 'Key building project ' as outlined in HAZ programme design ( 71 HighStreet)	6: 2 'Key building projects and 4 'Shopfront ' Grant projects, as outlined in HAZ programme Design	Completion of 'Key Building' projects plus 5 'Shopfront' Grant projects, as outlined in HAZ programme Design
					FHSF: amount of FHSF secured	KPIs and monitoring improvement	Secure funding of up to £5.58 m from Government	Secure co-funding target of £1.2m to achieve the FHSF objectives	Secure co-funding target of £1.2m to achieve the FHSF objectives
					FHSF: amount of public realm improved	KPIs and monitoring improvement	Working towards 13,100 sqm of public realm created or improved - improvements to the Market Place and Station Road Approach	Working towards 13,100 sqm of public realm created or improved - improvements to Market Place and Station Approach	Working towards 13,100 sqm of public realm created or improved.
					FHSF: amount of vacant space converted	KPIs and monitoring improvement	Identification of a total of 22 upper floor conversion with property owners and co-funders	Development and delivery of 8 upper floor conversions per year	Development and delivery of 8 upper floor conversions per year

3	Identify funding & other opportunities to support the development of the town centres of Bourne, The Deepings and Stamford, and apply lessons learnt from the Future High Street Fund & other initiatives.	The Deputy Leader of the Council	Director of Growth and Culture	Historic and Regeneration funding secured for locally-supported, targeted, schemes in The Deepings, Bourne and Stamford.	Amount of regeneration funding secured for each town	KPIs and action plan	Work with external partners to identify other key priorities for funding in SK. Open discussions with Historic England regarding Partnership Scheme in Conservation Area (PSiCA) in Bourne, subject to available match funding	Deliver actions, KPIs against plan.	Deliver actions, KPIs against plan.
					Amount of historic funding secured for each town	KPIs and action plan	Work with external partners to identify other key priorities for funding in SK. Open discussions with Historic England regarding PSiCA Scheme in Bourne, subject to available match funding	Number of bids in development and funding secured either led or supported by SKDC	Number of bids in development and funding secured either led or supported by SKDC
4	Develop a package of measures to support the recovery of the local economy to safeguard local jobs wherever possible.	The Deputy Leader of the Council	Director of Growth and Culture	One Team approach across the Council, InvestSK and other public and private sector agencies to provide South Kesteven's businesses with accessible and relevant support.	Number of businesses supported	KPIs and monitoring improvement	40 business receiving direct support	80 businesses receiving direct support	100 business receiving direct support
					Number of partners/agencies engaged	KPIs and monitoring improvement	Scope out a Local Economic Forum of all key local partners and agencies relevant to business support, skills and economic growth	For the LEF to be established and operating as a co-ordinated support unit for all business support needs	LEF fully embedded in local support infrastructure and for ISK to be clearly identified as lead body
					Number of jobs safeguarded	KPIs and monitoring improvement	50 jobs safeguarded through retention on business in SK	100 jobs safeguarded through retention of business in SK	100 jobs safeguarded through retention of business in SK
5	Review the scope and focus of InvestSK to maximise the support to local businesses and attract inward investment.	The Deputy Leader of the Council	Director of Growth and Culture	Restructure of InvestSK to focus on economic support. Revised business plan.	Proportion of iSK funding allocation focussed on business support	KPIs and monitoring improvement	Minimum of 50% of funding	Minimum of 50% of funding	Minimum of 50% of funding
					Amount of inward investment attracted into the district	KPIs and monitoring improvement	To have an offer fully supported by local land owners and developers and recognised by the Department for International Trade and Team Lincolnshire	2 new inward investors supported in to the District	2 new inward investors supported in to the District
6	Continue to attract investment and encourage diverse businesses to the District and ensure appropriate land and property is available.	The Deputy Leader of the Council	Director of Growth and Culture	New businesses attracted to the district utilising existing building stock and bringing allocated employment land to market	Increase in Economic Value (GVA) of the district	KPIs and monitoring improvement	Maintain 2% increase year on year	Maintain 2% increase year on year	Maintain 2% increase year on year
					Amount of land available for employment use (and amount developed)	KPIs and monitoring improvement	Baseline of 20.2ha new allocated employment land (B1/B2/B8) identified in the Local Plan	Amount of employment land developed per use class against the allocated employment land identified in the Local Plan.	Amount of employment land developed per use class against the allocated employment land identified in the Local Plan.
7	Work with the education providers to increase opportunities for local learning	The Deputy Leader of the Council	Director of Growth and Culture	Opening of University Centre in Grantham with strong through-put of learners.	Number of training courses (Higher Education (HE), Further Education (FE) and vocational) offered in the district	Milestones - series of project milestones	Work with FE/HE providers to establish targets	Targets to be met	Targets to be met

	and apprenticeships in the District.			Supporting an increase in new learners and apprenticeships in the Council and across the district.	Number of residents taking new training courses (within and outside the district)	KPIs and monitoring improvement	Additional 5% per annum increase in learner numbers at L2 and above	Additional 7% increase in learner numbers at L2 and above	Additional 10% increase in learner numbers at L2 and above
					Number of apprenticeships provided by the Council	KPIs and monitoring improvement	10 new apprenticeships provided by the Council per annum	10 new apprenticeships provided by the Council per annum	10 new apprenticeships provided by the Council per annum
					Number of courses (and students) at new University Centre	Milestones – series of project milestones	60 learners accessing skills provision	80 learners accessing skills provision	85 learners accessing skills provision
8	In partnership with LCC bring forward housing and employment opportunities linked to the delivery of the Grantham Southern Relief Road.	The Deputy Leader of the Council / Cabinet Member for Housing and Planning	Director of Growth and Culture	Opening of Grantham Southern Relief Road and considered and comprehensive development of residential and commercial opportunities unlocked by the relief road.	Opening of relief road	Yes/No – single milestone with an end date	Relief Road in progress	Phase 2 estimated completion Aug 2021	Phase 3 estimated completion by April 2023
					Amount of housing and employment land developed	KPIs and monitoring improvement	Relief Road in progress	50 dwellings	150 dwellings
10	Support the roll out of improved broadband and other key infrastructure to support local businesses and rural areas.	The Deputy Leader of the Council	Director of Growth and Culture	Increased broadband coverage across the district	Broadband coverage across the district	KPIs and actions	97%	97%	98%
					Average line speed	KPIs and actions	20mbps	25mbps	30mbps

## Healthy and Strong COMMUNITIES

	Action	Cabinet Member	Director	What does success look like?	Key Performance Indicator (s)	Indicator type	Target April 2021	Target April 2022	Target April 2023
1	Invest in sustainable, high quality leisure facilities across the District.	The Deputy Leader of the Council	Director of Growth and Culture	Agreement of a programme of new-build and refurbished leisure centres meeting the needs of the district.	Decision on leisure programme	Yes/No – single milestone with an end date	Phased programme of improvement in place for leisure centres.	Service improvements adopted and achievement of business plan targets.	Facility improvements commenced
					Establish and successfully manage LeisureSK Ltd	Yes/No – single milestone with an end date	Successful transfer of leisure service to LeisureSK Ltd and adoption of business plan.	Successful delivery of LeisureSK Ltd business plan	Successful delivery of LeisureSK Ltd business plan

## A CLEAN and SUSTAINABLE ENVIRONMENT

	Action	Cabinet Member	Director	What does success look like?	Key Performance Indicator (s)	Indicator type	Target April 2021	Target April 2022	Target April 2023
9	Build a new, modern depot which is fit for the future.	Cabinet Member for Commercial and Operations	Director of Commercial and Operations	New depot.	Budget & programme approval.	Milestones – series of project milestones	Develop financial case to secure funding and agree programme	Deliver Programme milestones	Deliver Programme milestones

## A high performing COUNCIL

	Action	Cabinet Member	Director	What does success look like?	Key Performance Indicator	Indicator type	Target April 2021	Target April 2022	Target April 2023
1	Implement the Covid-19 Recovery Plan.	The Leader of the Council	Chief Executive	Agree Covid recovery plan once 'response' phase is finished	Implement actions from recovery plan	Milestones – series of project milestones	Interim recovery plan in place June 2020.	Review Lessons Learnt from 2020 recovery plan and develop refreshed recovery plan, with partners - with new milestones.	Deliver against milestones.
2	Deliver a balanced, sustainable financial plan over the medium term.	Cabinet Member for Finance and Resources	Interim Director of Finance	Development of a medium term balanced financial plan	Balanced financial plan without reliance of reserves	Milestones to track progress of the development of the financial plan	Approval by Council on an annual basis.	Approval by Council on an annual basis.	Approval by Council on an annual basis.
6	Develop and implement commercial and transformation strategies to deliver additional net revenue benefit.	The Leader of the Council / Cabinet Member for Commercial and Operations	Deputy Chief Executive/Director of Commercial and Operations	Agreed strategies and action plans for Commercial and Transformation activities, delivering a net revenue benefit.	% shift in net position	KPIs and monitoring improvement, subject to market fluctuations.	Service plans March 2021 to identify and develop targets for future years	To be set by 2021/22 service plans	To be set by 2022/23 service plans
8	Support the implementation of an IT investment roadmap to align future solutions with the Councils ambitions.	Cabinet Member for Commercial and Operations	Deputy Chief Executive	Agreed roadmap in place  Modern, sustainable and reliable IT provision	Milestone for roadmap in place  Operational KPI's - Server downtime - Average ticket time - Projects delivered on budget - % reduction in IT cost (delivered through procurement)	Operational KPI's	Roadmap in place	Projects delivered on time and on budget	Projects delivered on time and on budget
10	Deliver the ambitions of the Customer Experience Strategy.	Cabinet Member for Communities	Deputy Chief Executive	1. Delivery of the Customer Experience Strategy to achieve a modern customer experience to customers, businesses and visitors. 2. Consistency of experience across all channels, with consistently good level of service quality	Customer Engagement / Satisfaction Score (complaints, compliments and engagement scores / ratings)	KPIs and monitoring improvement	1. Introduction of measures to achieve baseline 2. Reduction in number and volumes of repeat complaints compared to 19/20	1. Baseline +5% 2. Reduction in number and volumes of repeat complaints compared to 19/20	1. Baseline +10% 2. Reduction in number and volumes of repeat complaints compared to 19/20

11	Maximise the value of the Council's own spend by using local suppliers wherever practical.	Cabinet Member for Finance and Resources	Interim Director of Finance	Procurement activity incorporating the Council's approved contract procedure rules requirement of utilising local supply chains where possible	Measures to be developed in order to monitor procurement activity	KPIs and monitoring improvement	60%	62%	64%
12	Undertake an Asset Management Review.	The Leader of the Council	Director of Housing and Property	Review of all of the Council's non-HRA assets in order to assist on a considered programme of disposal, investment and acquisition	Review of Council's assets	Yes/No – single milestone with an end date	Yes - between February and April - prior to 2021 financial year	Yes - between February and April - prior to 2022 financial year	Yes - between February and April - prior to 2023 financial year
					Financial return from property / asset disposals	Milestones – series of project milestones	1) Annual review of surplus assets - c£500k disposal value	1) Annual review of surplus assets - c£50k disposal value	1) Annual review of surplus assets - c£50k disposal value.