



**SOUTH
KESTEVEN
DISTRICT
COUNCIL**

Environment Overview and Scrutiny Committee

30 November 2021

Report of: Councillor Kelham Cooke
The Leader of the Council



Corporate Plan Key Performance Indicators 2021/22 Mid-Year report & Review of Corporate Plan Actions

This mid-year update report outlines South Kesteven District Councils performance against the Corporate Plan Key Performance Indicators (KPIs) for the first half of 2021/22.

Following review of the Corporate Plan Actions and their associated KPIs, revised measures are proposed for the Overview and Scrutiny Committee's consideration.

Report Author

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Corporate Priority:	Decision type:	Wards:
A high performing Council	Administrative	All Wards
Reviewed by:	Ken Lyon (Assistant Chief Executive)	17 November 2021
Approved by:	Karen Bradford (Chief Executive)	19 November 2021
Signed off by:	Councillor Kelham Cooke (The Leader of the Council)	19 November 2021

Recommendation (s) to the decision maker (s)

1. Notes the contents of the 2021/22 mid-year performance report.
2. Supports amending the Corporate Plan Actions and Key Performance Indicators in line with the outcomes of the review.

1 Background

1.1 The South Kesteven Corporate Plan 2020-23 was approved by Council on 1 October 2020. It was agreed by Council that actions, key performance indicators (KPIs) and targets would be developed by the relevant overview and scrutiny committee, which would retain oversight of the performance management arrangements at a strategic level. These actions and indicators were presented to this committee and agreed on 26 January 2021.

1.2 The Year-end report for 2020/21 was presented to the Committee on 8 June 2021 and outlined the performance against the Corporate Plan for that financial year and also outlined the Council's performance management method and commitment to review the Actions and Key Performance Indicators on an annual basis. October 2021 was the first anniversary of the Corporate Plan and therefore a review has been undertaken.

2 Corporate Plan Actions – Mid-Year Update

2.1 Appendix 1 outlines the overall performance against 6 actions, as well as specific performance against the 12 sub measures contained within those. Specific commentary is provided for each action, but the summary is as follows:

1. 4 of the actions are rated Green. These are actions which are on or above target as planned.
2. 1 action is rated as Amber, these are those off target by less than 10% or their milestone achievement is delayed but with resolution in place to be achieved within a reasonable timeframe.
3. 0 actions are rated Red. These are those falling significantly below target or overdue with no specific resolution date planned.
4. 1 action has no status, this is due to limited or out of date information or where a measure is not due for collection in the reporting period.

2.2 **Actions unreportable for Q2** – Monitoring of Clean And Sustainable Environment Action 2, '*Deliver the 'Big Clean' programme and maintain higher street standards*' has been impacted by the reprioritisation of staff. The Big Clean team continue to operate across the district but data on the Council's achievement against the higher clean street standard is unavailable.

2.3 Members should be aware that Waste data (Clean And Sustainable Environment Action 6 '*Work with the Lincolnshire Waste Partnership to reduce waste and further improve recycling*') is consistently reported in arrears. This is due to data control resting in the hands of Lincolnshire County Council on behalf of the members of the Lincolnshire Waste Partnership. Appendix 3 provides in detail data of the collection figures up to the end of Q1 2021/22, the last complete period available at the current time. The Action card for this measure (Appendix 1, page 5) is adjusted to reflect this difference in time period.

3 Corporate Plan Actions – Review Outcomes

3.1 The Corporate Plan reached its first anniversary in October 2021. To ensure the actions and performance indicators remain fit for purpose, they have been reviewed. This review incorporates the lessons learned from collection in 2020/21 and the first half of 2021/22, along with any changes to the Council's priorities and the circumstances of service delivery within the district.

3.2 Consultation included communication with Directors, Members and Officers to improve the quality of the measures and report format, as well as the relevance of the measures to the Council's objectives.

3.3 Appendix 2 shows the new proposed actions and measures for 2021/22 onwards. The summary of changes are as follows:

Total Actions	Actions with No Changes	Revised Actions	New Actions	Removed Actions	Completed Actions
8	4	4	0	0	0

- (a) **Revised actions** include those with changes to the measures, targets, committee to which they are reported or wording of the action, on the whole these changes are relatively minor and represent changes proposed as a result of progress of actions and learning over the past 12 months.
- (b) **New actions** are actions created to merge older actions, clearly separate previously linked measures or entirely new actions where an important council priority was not included in the previous incarnation of the action list.
- (c) **Completed actions** are those where no further action is required or the activity is embedding into the business as usual activities of our services.
- (d) **Removed Actions** are those where the measures are placed under a different action, feedback from members is that the action is not relevant to performance reporting or where the Council no longer plans to deliver the action due to change of priority or circumstance.

3.4 Members are asked in this report to consider the proposed changes and to approve them for future monitoring. Feedback and suggestions are also welcomed to ensure the proposed Key Performance Indicators meet the needs of the Committee in their monitoring role.

3.5 Once approved the Scrutiny Committee will receive regular reports updating progress against the actions within the scope of the Committee, the next of which will be the end of year report for 2021/22.

4 Financial Implications

4.1 The financial considerations where appropriate are referenced throughout this report.

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

5 Legal and Governance Implications

5.1 Regular reporting on agreed actions and measures is to be welcomed from a governance point of view, as it provides a transparent mechanism for reporting on performance.

Legal Implications reviewed by: Graham Watts, Head of Democratic Services and Deputy Monitoring Officer

6 Equality and Safeguarding Implications

6.1 There are no issues relating to equality and diversity or safeguarding resulting from this report. Any issues that do arise relating to individual items will be addressed as required.

7 Risk and Mitigation

7.1 No significant risks have been identified.

8 Community Safety Implications

8.1 No significant implications have been identified.

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

9.1 The contents of this report do not have a direct impact on the council's carbon emissions or the carbon emissions of the wider district. However, the Council's carbon emissions and performance against targeted reductions are included in the Year End version of this report.

9.2 More detailed information on carbon impact of individual projects or activities is outlined within the relevant project documentation or service plans.

10 Appendices

10.1 Appendix 1 - Corporate Plan Key Performance Indicators Mid-Year Update

10.2 Appendix 2 – Corporate Plan Actions and Indicators Revised Proposals

10.3 Appendix 3 – Waste Dashboard (Latest Complete Report Period – to end of Q1 2021/22)