



**SOUTH  
KESTEVEN  
DISTRICT  
COUNCIL**

**Finance, Economic Development and  
Corporate Services Overview and Scrutiny  
Committee**

3 December 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**

Ben Russell (Performance Lead)



01476 406394



Ben.Russell@southkesteven.gov.uk

<b>Corporate Priority:</b>	<b>Decision type:</b>	<b>Wards:</b>
<b>A high performing Council</b>	<b>Administrative</b>	<b>All Wards</b>

<b>Reviewed by:</b>	Ken Lyon (Assistant Chief Executive)	11 November 2021
<b>Approved by:</b>	Karen Bradford (Chief Executive)	15 November 2021
<b>Signed off by:</b>	Councillor Kelham Cooke (The Leader of the Council)	15 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 that fall within the scope of this Committee 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 23 February 2021.
- 1.2 The Year-end report for 2020/21 was presented to the Committee on 29 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 the 13 actions due for report, as well as specific performance against the 35 sub measures contained within those. Specific commentary is provided for each action, but the summary is as follows:
1. 6 of the actions are rated Green. These are actions which are on or above target as planned.
  2. 2 actions are rated as Amber, these are those off target by less than 10% or where milestone achievement is delayed but with resolution in place to be achieved within a reasonable timeframe.
  3. 1 action is rated Red. These are those falling significantly below target or overdue with no specific resolution date planned.
- 2.2 **Action Rated as Red** – The Action *“Work with the education providers to increase opportunities for local learning and apprenticeships in the District”* action 7 under the priority *“Delivery of growth of our Economy”* is rated as red and is not likely to be delivered as planned. The primary reason for the non-delivery of this action is changes to the delivery model of Universities action 7 is red due to changes brought about by the pandemic. Therefore, it is now unlikely that a University will occupy this space full time and options are being explored as to how the space can be utilised at capacity. Discussions with the Greater Lincolnshire Local Enterprise Partnership are ongoing to reframe the delivery objectives linked to their funding of the site. It should be noted that as this action is no longer relevant it is proposed to remove it as part of the Corporate Plan review.

## 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 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. It also included an informal session with the Finance, Economic Development and Corporate Services Members.

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

<b>Total Actions</b>	<b>Actions with No Changes</b>	<b>Revised Actions</b>	<b>New Actions</b>	<b>Removed Actions</b>	<b>Completed Actions</b>
<b>25</b>	0	16	2	4	3

- (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** New Actions Proposed.

- (a) Delivery of Growth of Our Economy 2b (Page 8 of appendix 2) is a new action created by splitting the Heritage Action Zone and Future High Street Fund projects. The outcomes of these projects are not dependent on each other and so reporting them individually better reflects the separate deliverables planned by each project.
- (b) High Performing Council Action 13, “Ensure that support packages are in place for ensuring the welfare of the districts most vulnerable residents and to enable small businesses to flourish in the district.” (Appendix 2, page 28). Is a new measure introduced to reflect the significant role the Council plays in supporting residents and businesses through a range of financial initiatives.

**3.5** Actions proposed to be removed.

- (a) High Performing Council Action 6, “Develop and implement commercial and transformation strategies to deliver additional net revenue benefit” (Appendix 2, page 21) is proposed for removal as the measures within it are to be merged with High Performing Council Action 2 (Appendix 2, page 17), “Deliver a balanced, sustainable financial plan over the medium term”. This creates a single overall financial health measure for the Council.
- (b) Delivery of Growth of Our Economy 7, Work with the education providers to increase opportunities for local learning and apprenticeships in the District (Appendix 2, page 13) is proposed for removal as the action can no longer be completed in its current format. The measure of Council Delivered apprenticeships is however proposed to be moved to A High Performing Council Action 5.
- (c) Delivery of Growth of Our Economy Actions 8 “In partnership with LCC bring forward housing and employment opportunities linked to the delivery of the Grantham

Southern Relief Road” and 10 “Support the roll out of improved broadband and other key infrastructure to support local businesses and rural areas” (pages 14 and 15 of Appendix 2) are removed following member feedback concerning the reporting of outputs beyond the Councils control.

**3.6** 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.

**3.7** 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 and s151 Officer**

## **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. More detailed information on carbon impact of individual projects or activities are 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