



**SOUTH
KESTEVEN
DISTRICT
COUNCIL**

Rural and Communities Overview and Scrutiny Committee

08 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 Council's 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)	22 November 2021
Approved by:	Karen Bradford (Chief Executive)	25 November 2021
Signed off by:	Councillor Kelham Cooke (The Leader of the Council)	25 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 12 November 2020.
- 1.2 The Year-end report for 2020/21 was presented to the Committee on 1 July 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 16 actions that fall within the scope of this committee, as well as specific performance against the 31 sub measures contained within those. Specific commentary is provided for each action, but the summary is as follows:
 1. 8 of the actions are rated Green. These are actions which are on or above target as planned.
 2. 7 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 'The delivery of new Council Homes that meet the relevant (Code for Sustainable Homes), and reduce overall CO2 emissions' (Housing that meets the needs of all residents Action 3, Appendix 1, page 12) is rated red based on the high target for building new Council homes within this financial year. At current no Council houses have been completed in 2021/22 but there are expected to be 15 completions by the end of the year. However, despite these completions the Target of 95 homes within the financial year will not be achieved. In the review it is proposed that this target is reduced (and the target for 2022/23) in line with the Council's budgeted housebuilding plans rather than the previous target, which due to the need to direct funding towards the improvement of existing stock is now undeliverable.

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
18	8	7	0	3	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 Actions proposed to be removed.

- a) Healthy And Strong Communities 3 *'Improve performance in IMD data for areas in most deprived 20% nationally- Earlsfield and Harrowby'* (Appendix 2, page 4). It is not possible to track success against this measure owing to the infrequent nature of Indices of Multiple Deprivation (IMD) reports and the pending changes to the statistical geography units which make up these area following the 2021 census. It should be noted however that the desire to address inequalities in the District remains and ongoing activity will be reported to this committee.
- b) Healthy And Strong Communities Action 9b *'Make best use of different funding sources to support the voluntary and cultural sector within the District.'* (Appendix 2, page 8). Part A of this action (Page 7 of appendix 2) is recommended to continue but Action 9b is to be removed and a new single action created that focuses on the Arts review and its outcomes for service delivery. This new action will be reported to the Culture and Visitor Economy Overview and Scrutiny Committee.
- c) Housing That Meets The Needs Of All Residents Action 8, *'Work with Homes England, the Ministry of Defence and other partners to develop holistic masterplans for the delivery of Grantham's Southern Urban Extension'*, (Appendix 2, page 18). Member feedback on the Corporate Plan actions suggested limiting the report of actions over which the outcomes are not controlled by the Council. The outputs for the Southern Urban Extension are not within the Councils gift to deliver, however they would be reported in other actions focusing on the amount of employment land developed within and the volume of housing completed across the district. Therefore it is proposed to remove this specific action.

3.5 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.

- 3.6 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

Report Timeline:	Date of Publication on Forward Plan (if required)	N/A
	Previously Considered by: Rural and Communities Overview and Scrutiny Committee	1 July 2021
	Final Decision date	N/A