



**SOUTH
KESTEVEN
DISTRICT
COUNCIL**

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

19 July 2022

Report of: Councillor Kelham Cooke

The Leader of the Council




Corporate Plan Key Performance Indicators 2021/22 Year-End Report.

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

As part of the ongoing review cycle all KPIs will be reviewed at the end of Q2 2022/23 to account for any changes that need to be made to the existing measures as well as any additions or removals that are deemed necessary.

Report Author

Robert Warburton, Performance Analyst

 Robert.Warburton@southkesteven.gov.uk

Corporate Priority:	Decision type:	Wards:
A high performing Council	Administrative	All Wards

Reviewed by:	Debbie Roberts, Organisation Development Manager	7 July 2022
Approved by:	Alan Robinson, Deputy Chief Executive	8 July 2022
Signed off by:	Cllr Kelham Cooke, Leader of the Council	11 July 2022

Recommendation (s) to the decision maker (s)

- 1. Note the contents of the 2021/22 year-end performance report.**
- 2. Members to consider if any concerns highlighted by the report require additional investigation to be added to the work programme.**

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 17 November 2020.
- 1.2 The Mid-Year report for 2021/22 was presented to the Committee on 3 December 2021 and outlined the performance against the Corporate Plan for the financial year to date and included the first annual review of all Corporate KPIs and contained recommendations for changes, additions, and removals.
- 1.3 This report builds on these historical reports to provide an update on performance to the end of the 2021/22 financial year. It incorporates the changes recommended by the last KPI review to outline areas of the council's performance which are successful and to advise where challenges may lay. From these results this committee may need to pay additional attention either through questions to senior officers during the session or more detailed investigations to be added to the committee work programme.
- 1.4 A further review of actions is due to be carried out to coincide with the Quarter 2 report.

2 Corporate Plan Actions – Year-End Update

- 2.1 Appendix 1 outlines the overall performance against the 16 actions, as well as specific performance against the 40 sub measures contained within those. Specific commentary is provided for each action, but the summary is as follows:
 1. 9 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. 0 actions are rated Red. These are those falling significantly below target or overdue with no specific resolution date planned.
- 2.2 There have been no areas of significant under performance identified in this report, this is a positive improvement from the last report which had 1 action rated as Red.

3 Financial Implications

- 3.1 The financial considerations where appropriate are referenced throughout this report.

Financial Implications reviewed by: Richard Wyles, Chief Finance Officer

4 Legal and Governance Implications

- 4.1 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, Assistant Director of Governance

5 Equality and Safeguarding Implications

- 5.1 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.

6 Risk and Mitigation

- 6.1 No significant risks have been identified.

7 Community Safety Implications

- 7.1 No significant implications have been identified.

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

- 8.1 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.

9 Appendices

- 9.1 Appendix 1 - Corporate Plan Key Performance Indicators Year-End Update