



SOUTH
KESTEVEN
DISTRICT
COUNCIL



Finance, Economic Development and Corporate Services Overview and Scrutiny Committee


22nd November 2022

Report of Councillor Kelham Cooke
The Leader of the Council

Corporate Plan Key Performance Indicators 2022/23 Mid-Year Report

Report Author

Robert Warburton, Performance Analyst

 Robert.warburton@southkesteven.gov.uk

This Mid-Year update report outlines South Kesteven District Councils performance against the Corporate Plan Key Performance Indicators (KPIs) for the year of 2022/23.

Recommendations To The Committee

1. Note the contents of the 2022/23 Mid-Year performance report.
2. Members to consider if any concerns highlighted by the report require additional investigation to be added to the work programme.

Decision Information

Does the report contain any exempt or confidential information not for publication?

No

What are the relevant corporate priorities?

Growth and our economy
Housing that meets the needs of all residents
Healthy and strong communities

Clean and sustainable environment
High performing Council

Which wards are impacted? All

1. Implications

Taking into consideration implications relating to finance and procurement, legal and governance, risk and mitigation, health and safety, diversity and inclusion, staffing, community safety, mental health and wellbeing and the impact on the Council's declaration of a climate change emergency, the following implications have been identified:

Finance and Procurement

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

Richard Wyles, Chief Finance Officer

Legal and Governance

- 1.2 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.

- 1.3 Alan Robinson, Monitoring Officer

2. Background to the Report

- 2.1 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.
- 2.2 The Year End report for 2021/22 was presented to the Committee on 19 July 2022 and outlined the performance against the Corporate Plan for the previous financial year.
- 2.3 This report builds on these historical reports to provide an update on performance to the mid-year point of the 2022/23 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.

3. Key Considerations

3.1 Appendix 1 outlines the overall performance against the 15 actions being presented in this session, as well as specific performance against the sub measures contained within those. Specific commentary is provided for each action, but the summary is as follows:

1. 11 of the actions are rated Green. These are actions which are on or above target as planned.
2. 3 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.
4. 1 action is listed as unreportable as the action is currently under review and an update will be presented as part of the year end reporting process.

3.2 There have been no areas of significant under performance identified in this report. There is commentary for each of the KPIs with an appropriate update from each area.

4. Appendices

4.1 Appendix 1 - FEDCS Mid-Year KPI Report 2022-23