



SOUTH
KESTEVEN
DISTRICT
COUNCIL



Rural and Communities
Overview Scrutiny Committee

5 July 2023

Report of Debbie Roberts, Head of
Corporate Projects, Policy and
Performance

Corporate Plan Key Performance Indicators 2022/2023 Year-End Report

This year-end update report outlines South Kesteven District Council's performance against the Corporate Plan Key Performance Indicators (KPIs) for the year of 2022/2023. The end of year data represents information up to 31 March 2023.

Report Author

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Recommendations

It is recommended Members of the Rural and Communities Overview and Scrutiny Committee:

1. **Review and scrutinise the performance against the Corporate Plan Key Performance Indicators in relation to the delivery of the Corporate Plan priorities and outcomes.**
2. **Use this report to inform and support their ongoing work programme.**

Decision Information

Does the report contain any
exempt or confidential
information not for publication? No

What are the relevant corporate
priorities? 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, safeguarding, 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.

Completed by Richard Wyles, Deputy Chief Executive and S151 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.

Completed by: Graham Watts, Assistant Director of Governance and Monitoring Officer

Risk and Mitigation

- 1.3 No significant risks have been identified.

Climate Change

- 1.4 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.

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 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 then presented to this Committee and agreed on 12 November 2020.

2.2 The Mid-Year report for 2022/2023 was presented to the Committee on 8 December 2022 and outlined the performance against the Corporate Plan for the financial year to date and included the annual review of all Corporate KPIs and contained recommendations for changes, additions and removals.

2.3 This report builds on these historical reports to provide an update on performance to the end of the 2022/2023 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.

2.4 Given the changes to the scrutiny committee structure and new Members on them, it is worth noting that questions to senior officers during the agenda item or more detailed investigations can be added to the committee work programme as agreed.

2.5 A further review of actions is due to be carried out to coincide with the Quarter 2 report. It should be noted 2023/2024 is the final year of monitoring these existing KPIs and all Members will have the opportunity to engage in the new Corporate Plan.

2.6 **Appendix A** outlines the overall performance against the original actions, as well as specific performance against the sub measures contained within those. Specific commentary is provided for each action, which is summarised as follows:

- 4 of the actions are rated Green. These are actions which are on or above target as planned.
- 1 action 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.
- 1 action is rated as Red, this is falling significantly below target.

2.7 As part of the final KPI report for the financial year of 2022/2023, it is beneficial to review the work carried out against those actions being reported over the year in its entirety, as opposed to just the most recent quarter. With that in mind, the following actions, grouped by corporate priority, have had a brief summary provided:

2.8 **Healthy And Strong Communities 2** - Embed the work of the SK Community Hub to support volunteering and the Voluntary & Community Sector

- Providing support to voluntary and community groups across the District is a key function of the Community Engagement Team. This year saw the development and introduction of a Community Grants & Funding Officer role within the team. This Officer offers specialist support to groups to help them become 'funding ready'. This includes working with groups to help them put in place appropriate and necessary governance arrangements, advising on volunteer recruitment in the development of required management committees, searching out and signposting to external funding to support the development and delivery of projects and providing guidance on bid writing to improve chances of success.
- On 9 February 2023, Members supported a change to the parameters of the SK Volunteers Awards to incorporate the Best Kept Village competition into the awards from financial year 2023/2024, rebranded as the Best Kept Village Community Award.
- On 16 March 2023, Members considered the key themes and objectives suggested for inclusion in a Communities Strategy and endorsed the commencement of a consultation exercise and the subsequent development of a Communities Strategy for the District.

2.9 **Healthy And Strong Communities 4** - Continue to work in partnership with the police and the community in tackling crime, investing in the CCTV service

- The Council has continued to monitor activity over 190 cameras across South Kesteven District 24 hours a day and 7 days a week, which covers 365 days a year. In the last year the team have worked together to ensure the control room has continued to be staffed and operational throughout the whole year. The team works very well with the Police and have received regular positive feedback regarding the positive impact of the CCTV team. The team have had numerous successes, chief amongst them being providing assistance, leading to close to 400 arrests.
- The UK Shared Prosperity Fund is also helping to make our District a safer and more secure place. A £284,000 project will see ageing CCTV technology upgraded, with a digital line installed and existing analogue cameras replaced with digital equipment. This upgrade will result in much clearer imaging and better picture and video sharing capabilities, far superior to analogue, and the new functionality could also allow the deployment of mobile CCTV in the future.

2.10 **Healthy And Strong Communities 8** - Meet the Mental Health Challenge

- Over the last twelve months the Council's Mental Health Working Group (MHWG) has continued to work collaboratively with partners across the District to promote positive mental health in communities and to colleagues. Successes over the last year have included the externally focused Wellbeing Event held in Grantham on 25 February 2023. The event aimed to support residents with

concerns around the rising cost of living and provided information and advice about local mental health support and physical wellbeing activities. A wide range of agencies offered advice, information, demonstrations, and free provisions. Refreshments and a free raffle were provided. Feedback from both residents and organisations was extremely positive.

- The Safe Space continues to take place at Deepings Community Centre via Tonic Health.
- The Deepings Community Forum has resulted in a small group of local individuals meeting regularly to steer the future direction of the group alongside existing key stakeholders and support available in the Deepings.
- The MHWG has worked with local Bourne charity Don't Lose Hope to deliver a further First Aider for Mental Health training. Twenty-eight members of staff are now fully trained as First Aiders along with seven Councillors. First Aiders worked collaboratively with the MHWG on a new Mental Health & Wellbeing strategy for staff from which internal wellbeing support and initiatives have been continued to be provided. The MHWG has worked to reassess its existing structure to have a Member representative for each of our four market towns and one each to represent Rural North and Rural South. This enables Members to help develop localised projects that support health and wellbeing in their geographical area, whilst Officers continue the development of the five work streams. The Working Group looks forward to welcoming new Members to be involved and engaged with the Group's activities.
- On 9 February 2023, Members recommended the adoption of the Lincolnshire District Councils' Health and Wellbeing Strategy to provide a framework for improving health and wellbeing across Lincolnshire. A commitment was made to continue working with district partners to deliver a high-level action plan which had been developed to accompany the Strategy. It was agreed a bespoke local action plan, specific to South Kesteven district, was developed to maximise the impact of the Strategy on health and wellbeing outcomes at a local level.

2.11 **Healthy And Strong Communities 9** - Make best use of different funding sources to support the voluntary and cultural sector within the District.

- On 16 March 2023, Members considered proposed enhancements to the funding criteria of the SK Community Fund prior to the fund re-opening for applications in April 2023.
- The SK Community Fund is utilised by small, new and existing voluntary and community groups to fund projects and activities they are unable to fund themselves. The Fund is used to provide match funding for larger scale projects which require significant funding from national funders (National Lottery, Sport England etc). The funding provided through the SK Community Fund is, in these circumstances, used as a lever to gain the funding required to deliver community projects by community groups. Additional support for community groups this year has been provided by means of an additional funding round for the SK Community Fund focused specifically on Coronation Events taking place within

the District. Fifteen completed applications were received, resulting in funding of £13,500 being provided to groups to help mark this historic occasion.

2.12 Healthy And Strong Communities 10 - Protect our most vulnerable residents with robust safeguarding processes.

- Due to the high level of staff turnover we have not achieved our target for 3 this important strand of training, we have instructed managers to chase completion of the Safeguarding training course by their staff. We have included dedicated Member Safeguarding training as a part of the member induction process to ensure a consistent level of awareness for Members in line with officers and staff.

2.13 Healthy And Strong Communities 12 - Promote and make progress against the Council's Equality Objectives

- This year saw the release of data from Census 2021, providing an opportunity for the Council to review how representative its workforce is in relation to the demographics of South Kesteven. The data shows the District's population identifies as 48% male and 52% female, the Council's workforce identifies at 52% male and 48% female, making it representative of the residents. Data also shows the Council's workforce is representative by age group. Census data provides information on languages spoken within the District. Information is always available on request in alternative formats for people with disabilities. Identifying the top ten spoken languages (excluding English) in South Kesteven means the Council can communicate information to those whose first language is not English. In support of our ongoing commitment to equality, diversity and inclusion the Community Engagement Team and its partners have delivered workshops for women and families exploring themes of Domestic Abuse, Prevent, Modern Slavery and Cyber Safety.
- On 8 December 2022, Members were provided with an update on the new Armed Forces Act and the Armed Forces Covenant, implications of those for the Council and aspirations under the Council's Defence Employer Recognition Scheme Gold Award. A copy of the Armed Forces Covenant Action Plan 2022-2023 was reviewed (see Background Papers section).
- It is the responsibility of all Officers and Elected Members to implement the principles of equality, diversity and inclusion. On 9 February 2023, the draft 2022 Equality, Diversity and Inclusion Annual Position Statement was considered by the Rural and Communities OSC. Members welcomed the inclusion of staff demographics and suggested Councillors demographics could be included in the 2023 Statement, along with tribunal case numbers and police figures on reported hate crimes. The Equality, diversity and Inclusion Annual Position Statement 2022 is available online on the Council's website (see Background Papers section).

3 Key Considerations

- 3.8 The KPIs are produced and presented to each relevant scrutiny committee twice a year. These are the mid-year Q2 data and Q4 year end data.
- 3.9 The new Corporate Plan is due to be adopted in Autumn 2023. At that point, new KPIs will be approved by each Committee and collection of outcomes will commence from 1 April 2024.

4. Reasons for the Recommendations

- 4.1 This is a regular report where Members are invited to scrutinise and comment on performance.

5. Background Papers

- 5.1 *Corporate Plan Key Performance Indicators 2022/23 Mid-Year Report* – Report to Rural and Communities Overview and Scrutiny Committee, Published 8 December 2022, available online at:
<http://moderngov.southkesteven.gov.uk/documents/s36332/Mid-term%20performance%20indicators.pdf>
- 5.2 *Armed Forces Covenant Update* - Report to Rural and Communities Overview and Scrutiny Committee, Published 8 December 2022, available online at:
<http://moderngov.southkesteven.gov.uk/documents/s36329/Armed%20Forces%20-%20Advocacy%20and%20Community%20Engagement.pdf>
 - Armed Forces Covenant Action Plan 2022-2023, available to access online at:
<http://moderngov.southkesteven.gov.uk/documents/s36330/Appendix%20A%20-%20Armed%20Forces%20Covenant%20Action%20Plan.pdf>
- 5.3 *Best Kept Village Competition* - Report to Rural and Communities Overview and Scrutiny Committee, Published 9 February 2023, available online at:
<http://moderngov.southkesteven.gov.uk/documents/s36873/Best%20Kept%20Village.pdf>
- 5.4 *Lincolnshire District Councils' Health and Wellbeing Strategy* - Report to Rural and Communities Overview and Scrutiny Committee, Published 9 February 2023, available online at:
<http://moderngov.southkesteven.gov.uk/documents/s36876/Lincolnshire%20Health%20and%20Wellbeing%20Strategy.pdf>
- 5.5 *Equality Diversity and Inclusion Annual Position Statement* - Report to Rural and Communities Overview and Scrutiny Committee, Published 9 February 2023, available online at:

<http://moderngov.southkesteven.gov.uk/documents/s36874/Equality%20Diversity%20and%20Inclusion%20Annual%20Position%20Statement.pdf>

- Equality, Diversity and Inclusion Annual Position Statement 2022 - available to access on the Equality and Diversity dedicated page on the Council's website: <http://www.southkesteven.gov.uk/index.aspx?articleid=8479>

5.6 *Development of a Communities Strategy* – Report to Rural and Communities Overview and Scrutiny Committee, Published 16 March 2023, available online at: <http://moderngov.southkesteven.gov.uk/documents/s37182/Development%20of%20a%20Communities%20Strategy.pdf>

5.7 *SK Community Fund – Proposed Amendments March 2023*, Report to Rural and Communities Overview and Scrutiny Committee, Published 16 March 2023, available online at: <http://moderngov.southkesteven.gov.uk/documents/s37180/SK%20Community%20Fund.pdf>

6. Appendices

6.1 Appendix A: End of year KPIs