



11 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 Environment 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information not for publication?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 26<sup>th</sup> January 2021.

2.2 The Mid-Year report for 2022/2023 was presented to the Committee on 23<sup>rd</sup> November 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:

- 2 of the actions are rated Green. These are actions which are on or above target as planned.
- 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.
- no actions are 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 A Clean & Sustainable Environment 3** - continue to innovate our approach to waste management to build on our strengths and maximise commercial and other opportunities.

Throughout 2022-23 there was a decline in the number of active garden waste subscribers, this is likely attributed to a comedown of the inflated numbers we had seen over the past financial years accredited to COVID lockdowns and people spending more time at home. However, throughout the year the number of subscribers gradually increased to the point where there was only a slight (0.15%) reduction in total subscribers when compared to the previous year. There has been a similar increase in the number of our commercials waste customers, there being roughly 100 more customers now than as reported this time last year.

**2.9 A Clean & Sustainable Environment 5** - Work proactively with Environment SK to deliver high quality services and maximise commercial opportunities.

In February 2023, following a thorough options appraisal, Cabinet decided to insource the Council's grounds maintenance service (EnvironmentSK Ltd). The transfer took place with effect from 1 April 2023, with the team from EnvironmentSK Ltd being transferred into the Council. A refreshed grounds maintenance specification forms the basis of service delivery and further work is ongoing to integrate the work of the ground's maintenance team with Street Scene.

**2.10 A Clean & Sustainable Environment 6** - Work with the Lincolnshire Waste Partnership to reduce waste and further improve recycling.

There have been challenges in reporting data for this action as we are reliant on the information being sent from external sources (Lincolnshire County Council) and over the past year they have experienced system difficulties which had a knock-on effect of causing delays in the data being available to send to us. In terms of statistics the amount recycled throughout the year has remained largely static, there have been slight variances that can be attributed to environmental factors such as the dry summer last year leading to a reduction in the overall amount of garden waste needing collecting.

**2.11 A Clean & Sustainable Environment 7** - Recognise the changes in environmentally friendly modes of transport and seek to work with others to adapt required infrastructure.

The use of electric vehicle charge points continues to see a modest increase in number of users as well as time spent charging vehicles. The units in Stamford remain the most popular, followed by those in Grantham. Uptake of all charging points installed continues to be carefully monitored to understand demand.

**2.12 A Clean & Sustainable Environment 9** – Build a new, modern depot which is fit for the future.

During the past year the Turnpike Close site has been fully demolished and remediated to enable construction on site. There is an electricity cable that runs through the centre of the site that is going to be diverted around the perimeter of the site, again to give a virgin site ready for construction. The design team were paused for a large period of

the year so that we were not incurring fees whilst there was a stream of other related works completed. This included a piece of work to look at the future procurement of the waste fleet (purchase versus lease) which would have impacted the number of workshop bays at the new depot. The conclusion was that purchase and inhouse maintenance was most cost effective. A route review has commenced but as this will not impact on the design of the layout rather than the capacity of the fleet the design team can continue whilst this runs in parallel. The scope of the brief has also been amended to include the grounds maintenance team which has a requirement for secure parking/storage for its machinery. The teams are working on bringing designs forward before summer so that budget discussions can commence in September 2023. With changes in the Environment Act commencing April 2025 there is a need for a fit for purpose depot to be built and operational by then.

## **2 Key Considerations**

- 2.8 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.
- 2.9 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 Previous KPI updates available on Modern.gov.

## **6. Appendices**

- 6.1 Appendix A: End of year KPIs