



**SOUTH
KESTEVEN
DISTRICT
COUNCIL**



Finance and Economic Overview and Scrutiny Committee

15 January 2024

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

Corporate Plan Key Performance Indicators 2023/24 Mid-Year (Q2) Report

Report Author

Charles James, Policy Officer

 Charles.james@southkesteven.gov.uk

This Mid-Year update report outlines South Kesteven District Councils performance against the Corporate Plan Key Performance Indicators (KPIs) for the period of April – September 2023.

Recommendations

- 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 the ongoing work programme of the Committee.**

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Does the report contain any exempt or confidential information not for publication?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 Healthy and strong communities 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.

Completed by: Alison Hall-Wright, Deputy Director (Finance and ICT) and Deputy 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 (Governance and Public Protection) 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 the 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 23 February 2021.
- 2.2 The Year End report for 2022/23 was presented to the Committee on 27 June 2023 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 2023/24 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 2023/24 is the final year of monitoring these existing KPIs. A refresh of the Corporate Plan is currently underway. All Members have the opportunity to engage in the development of the new Corporate Plan, which will be adopted in the January 2024. To accompany the new Corporate Plan, a new suite of KPIs will be developed to reflect the priorities, ambitions and actions of the new Plan. These KPIs will be approved by each Committee and reporting will commence from April 2024.
- 2.5 Appendix A presents the overall performance against the nine 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, which is summarised as follows:
- 7 of the actions are rated Green. These are actions which are on or above target as planned.
 - 2 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.
- 2.6 Nicola McCoy-Brown, Director of Growth and Culture has provided extended commentary on the four KPIs she is responsible for. Due to space limitations summaries of her remarks were included within the KPI Report (Appendix A). The commentary has been reproduced in full for the consideration of the Committee here:
- 2.7 **Delivery of Growth of Our Economy 2A - Regeneration of Grantham town centre, supported by the Future High Street (FHSF) bid and delivery of the Heritage Action Zone programme (HAZ)**
- The Finance and Economic Overview & Scrutiny Committee (OSC) and the Rural and Communities OSC received an update on the HAZ programme during their September 2023 meetings. Members were

informed that the delivery of capital projects is continuing well, with all shopfront grants having been allocated and all projects on target for completion by the immovable timeline, along with the expectation of full expenditure realised. This will see a high proportion of the spend occurring towards the end of the HAZ programme. This is typical of the spend profile for a programme of this nature, with the majority of project spend being realised at the end of the financial year. Encouragingly, the interventions of the HAZ scheme can be seen by residents and businesses.

- There have been nine shopfront regeneration schemes (of which four have already completed) and three are onsite (with scaffolding in situ). The team is awaiting the delivery timetable for the final two projects for which grants were awarded in this quarter. The major refurbishment of the Grade II listed (former corn exchange) Westgate Hall has seen contractors onsite since January 2023. The project is currently moving at pace towards the completion of the grant aided phase of works, these are due to complete end of November 2023. The digital heritage trail has been launched, providing an option for audio narration. This two-mile walk explores the stories of 25 of Grantham's historic landmarks, buildings and people – with a focus on the Heritage Action Zone area. The conditions appraisal of the Grantham Conservation area, conducted by Heritage Lincolnshire, has been received and is currently under review by the newly appointed Planning Conservation Officer with a view to producing a new Conservation Area Management Plan. The intention remains to present the draft document for elected member and public consultation soon.
- The HAZ programme has allowed the Council to develop a strong working relationship with town centre property owners and with Historic England as a funder. This has allowed Officers to be somewhat flexible in the identification and development of individual projects (within the context of the programme design), to maximise the benefits of the scheme. To support the long-term preservation of the historic town centre £10,000 of external funding has been secured, with support from the Woodland Trust for a feasibility study, to explore street greening in Grantham Town Centre.

2.8 Delivery of Growth of Our Economy 2B - Regeneration of Grantham town centre, supported by the Future High Street (FHSF) bid and delivery of the Heritage Action Zone programme (HAZ)

- Elected Members have been regularly updated on progress with the FHSF programme through the relevant Overview and Scrutiny Committee (OSC), with the most recent update being in September 2023 to the Finance and Economic OSC. Lincolnshire County Council's (LCC) highways teams continues to lead the development and detailed designed of the two Grantham-based public realm projects: Marketplace and Station Approach. Following a positive strategic alignment meeting with the Council's Executive and LCC's

Executive Councillor for Highways, Transport & ICT, agreement was reached in proceeding with both public realm schemes; the Marketplace scheme currently estimated at £1.8 million and the scaled-down Station Approach scheme currently estimated at £0.6 million. On further review, it was felt not incorporating the parking bay area (essentially, the Prime Comfort, British Red Cross, Martin & Co and Reflect Recruitment all front on to this area) in the Marketplace scheme would be a missed opportunity. Encouragingly, following a roundtable review of the Marketplace design and to ensure momentum, Lincolnshire County Council agreed to underwrite the public realm schemes should the combined costs exceed £2.5 million. The Council is currently awaiting written confirmation by LCC. In terms of the LCC governance process, it has been agreed, with project funding being approved through an Executive Key Decision. Following South Kesteven District Council's approvals process, payment for the projects can then be made to Lincolnshire County Council prior to the programme's financial spend (immovable) deadline of 31 March 2024.

- Officers are currently robustly pursuing a project extension request with the Department for Levelling Up, Housing and Communities (DLUHC), to enable a project extension to September 2024. In the meantime, officers are preparing a further update report for 28 November 2023 Finance and Economic Overview and Scrutiny Committee. The Upper Floor Grants Programme has seen all 22 grants allocated over six properties, across four different property owners. Should grant funding remain following the completion of the 22 residential units, interested applicants currently being held in reserve will be revisited. The Grantham town Team was formerly launched on 6 September 2023. Following the resignation of the Grantham Engagement Manager, recruitment to the role is underway to ensure the Action Plan, with the support of the Town team membership is delivered.

2.9 Delivery of Growth of Our Economy 3 - Identify funding & other opportunities to support the development of the town centres of Bourne, The Deepings and Stamford, and apply lessons learnt from the Future High Street Fund & other initiatives.

- Following attendance at this year's UK Real Estate Investment & Infrastructure Forum (UKREiIF), work is underway with all Lincolnshire authorities to have a Team Lincolnshire stand during 21-23 May 2024 event in Leeds. The three-day event brings together the public sector - with every core UK city and region involved - alongside Government, investors, finders, developers, house builders and more.
- The redrafting of the Economic Development Strategy is underway to align with the new Corporate Plan. Finance and Economic Overview and Scrutiny Committee are set to receive a draft in February 2024. Early indications are there will be five themes covering (a) business and job creation and employment safeguarding (b) skills development (c) growth and regeneration (d) inward investment and (e) enhancing South Kesteven's tourism and visitor economy offer. As reported previously, the new strategy will align with the

current and known future funding opportunities associated with the Levelling Up agenda. The intention remains for the draft to go through a consultation process with relevant stakeholders (such as the newly established Local Economic Forum).

2.10 Delivery of Growth of Our Economy 3 - Develop a package of measures to support the recovery of the local economy to safeguard local jobs wherever possible.

- As part of the UK Shared Prosperity Fund (UKSPF), Members agreed for support and advice to businesses to be provided through Business Lincolnshire. This enables those businesses to be effective in the local economy, adapting to global change and taking advantage of growth opportunities. This in turn will lead to more job creation, increased wage levels, a wider range of services available, higher tax income to be invested in our communities and for the reputation of the area to be one of economic opportunity which offers the same opportunities that people get in other parts of the country i.e. levelled up communities. To enhance these interventions, the Council has appointed a dedicated Business and Skills Officer who forms part of the Economic Development team. There is now increased attendance at local business clubs and business and skills related networking events. To date the following data is being reported: Businesses Engaged (Newsletter, enquiries, large events, online brochures) – 446 Pipeline Data – Businesses Supported (<3hrs) – 7 Businesses Supported (3hrs+) – 14 Entrepreneurs assisted to be enterprise ready – 14 Discussions continue with developers looking to bring forward largescale commercial developments through the new Local Plan which in turn will lead to greater levels of local job creation, business rate receipts and overall increased development of the local economy.
- The team continues to support and promote new initiatives - particularly those developed by further and higher education and industry specialists. Preparations are underway to champion the Good Student Employer Charter, a collaborative project between the University of Lincoln, Destination Lincolnshire and the Institute of Hospitality. Free for employers to join, the Charter outlines eight principles in student employment and aims to develop a two-way working relationship with a younger workforce to bring new talent into local businesses and the wider visitor economy.

3. Key Considerations

- 3.1 The KPIs are produced and presented to each relevant scrutiny committee twice a year. These are the mid-year Q2 data.
- 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.

- 3.3 The new Corporate Plan is due to be adopted in January 2024. 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. Appendices

- 5.1 Appendix A – KPI Report: Finance & Economic OSC Mid-Year (Q2) 2023/24