



SOUTH
KESTEVEN
DISTRICT
COUNCIL



Environment Overview and Scrutiny Committee

04 June 2024

Report of Cllr Philip Knowles, Cabinet
Member for Corporate Governance and
Licensing

Corporate Plan 2020-23 Key Performance Indicators End-of-Plan and 2023/24 End-Year (Q4) Report

Report Author

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Purpose of Report

This report outlines South Kesteven District Council's performance against the Corporate Plan 2020-23 Key Performance Indicators (KPIs) from January-March 2024, and presents a summary of overall performance over the lifecycle of the Corporate Plan 2020-23.

Recommendations

That the Committee:

1. Review and scrutinise the performance against the Corporate Plan Key Performance Indicators in relation to the delivery of the Corporate Plan 2020-23 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Does the report contain any exempt or confidential information not for publication?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? (*delete as appropriate*)

Sustainable South Kesteven

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 & Section 151 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: (Mandy Braithwaite, Legal Executive)

2. Background to the Report

- 2.1 The South Kesteven Corporate Plan 2020-2023 was approved by Council on the 1st of 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 then presented to the Environment Overview & Scrutiny Committee and agreed on the 26 January 2021.
- 2.2 Regular mid-year (Q2) and end-of-year (Q4) KPI reports were presented to the responsible Committee for scrutiny over the previous four years.
- 2.3 The last prior was the Mid-Year report for 2023/24, which was presented to the Committee on 12 December 2024 and outlined the performance against the Corporate Plan 2020-23 for Quarter 2 2023/24.
- 2.4 2023/24 was the final year of reporting on the Corporate Plan 2020-23 KPI suite. The Corporate Plan 2024-27 was adopted by Council in January 2024.
- 2.5 This report is the last on the Corporate Plan 2020-23, providing an update on performance for the 2023/24 financial year, and a summary overview of the Council's performance over the period 2020/21 to 2023/24.

Corporate Plan 2020-23 End-of-Plan Action Review

- 2.6 The Corporate Plan 2020-23 listed nine actions under the Priority: *Clean & Sustainable Environment*. These actions set the Council's agenda for the life of that Plan.
- 2.7 The first round of performance reporting in 2020/21 introduced a series of criteria for what successful delivery would look like. This criterion has been used as the yardstick to judge the Council's overall performance against the stated actions.
- 2.8 It should be recognised that the Council is not a static organisation. Over the course of the Plan's lifecycle there were significant changes to the senior political and officer leadership. There also were challenging external conditions, from the pandemic – the longer-term impacts and legacy of which were not clear at the start of the Plan, the onset of the Ukraine conflict in February 2022 and cost of living crisis. Each development will have influenced the Council's priorities and resource allocations.
- 2.9 The Council's stated success conditions with the context of degree of control, rather than the individual metrics which evolved over the reporting cycle, are used as the simplest and most direct form of accountability.
- 2.10 Of the nine stated actions:
 - Six were wholly within the Council's control and successfully achieved.
 - Three were wholly within the Council's control and were not successfully achieved.
- 2.11 A summary is set in Table 1 below:

Table 1: Summary Review of Corporate Plan 2020-23 Environment Actions

Action	Success Criteria	SKDC Control	End of Plan Status
Reduce the Council's carbon footprint by at least 30% by 2030 and endeavour to become net-zero carbon as soon as viable before 2050.	SKDC consistently taking steps to reduce its carbon emissions, working towards achieving net-zero carbon as soon as viable.	Within SKDC control	Achieved
Deliver the 'Big Clean' programme and maintain higher street standards.	Maintain the higher street standard	Within SKDC control	Unachieved
Continue to innovate our approach to waste management to build on our strengths and maximise commercial and other opportunities.	Continuing to develop our offer beyond statutory minimums.	Within SKDC control	Achieved
Maintain and enhance our green areas across the District, aiming to secure Green Flag status for Queen Elizabeth Park, Dysart Park and other relevant areas.	Public Satisfaction	Within SKDC control	Achieved
Work proactively with Environment SK to deliver high quality services and maximise commercial opportunities.	High performing and commercially successful company.	Within SKDC control	Unachieved
Work with the Lincolnshire Waste Partnership (LWP) to reduce waste and further improve recycling.	LWP wide success in improving Lincolnshire's waste performance.	Within SKDC control	Achieved
Recognise the changes in environmentally friendly modes of transport and seek to work with others to adapt required infrastructure.	Understanding of demand for Electric Vehicle Charging Points and other infrastructure requirements.	Within SKDC control	Achieved
Explore opportunities to build on the success of the food waste pilot and ensure the service is sustainable.	Continuation of the food waste pilot area collection	Within SKDC control	Achieved
Build a new, modern depot which is fit for the future.	Delivery of a new depot (original target completion date 2023/24)	Within SKDC control	Unachieved

- 2.12 Appendix A presents a review of the Council's performance against the Environment priority actions for the Corporate Plan 2020-23.

End-of-Year 2023/24 Update

- 2.13 Appendix B presents the overall performance against the five actions being presented for Q4 2023/24, as well as specific performance against the sub measures contained within those. Specific commentary is provided for each action, which is summarised as follows:
- Three of the actions are rated Green. These are actions which are on, or above target as planned.
 - One of the actions is rated Amber. This is an action which is currently below the planned target.
 - Zero of the actions are rated Red. These are action, which is currently significantly below the planned target.
 - One is currently awaiting data from Lincolnshire County Council.
 - Four of the original nine actions are either no longer reported (e.g. the Big Clean programme) or are not reported in this period (e.g. carbon accounts).

Future Reporting

- 2.14 To accompany the Corporate Plan 2024-27, a new suite of KPIs was developed to reflect the priorities, ambitions, and actions of the new Plan. All the new measures are wholly within the Council's control.
- 2.15 The new KPI suite with proposed targets for 2024-27 was presented to, considered, and approved by the Committee on 19 March 2024.
- 2.16 The new KPI suite is included for the Committee's reference, incorporating the alterations and recommendations stipulated by the Committee in the March session.
- 2.17 The Committee will receive the first report on the new KPIs (mid-year 2024/25) in Quarter 3 2024/25.
- 2.18 Carbon accounts for the FY 2023/24 will be compiled over Q2 2024/25. The accounts will be presented to the Committee in Q3 2024/25.

3. Key Considerations

- 3.1 This is the last presentation of the KPIs for the Corporate Plan 2020-23. A general overview of the Council's performance displays that SKDC achieved six of the nine stated actions under the Priority: Clean & Sustainable Environment in the Corporate Plan 2020-23.
- 3.2 This is also a presentation of the end year (Q4) data for 2023/24.

- 3.3 There is commentary for each of the KPIs with an appropriate update from each area.
- 3.4 The Corporate Plan 2024-27 was adopted in January 2024. A new KPI suite to reflect the new Corporate Plan was approved by Committee in March 2024. The first report using the new KPIs will be presented in Quarter 3 2024/25.

5. Reasons for the Recommendations

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

8. Appendices

- 8.1 Appendix A – Corporate Plan 2020-23: Clean & Sustainable Environment – End of Plan Action Review
- 8.2 Appendix B - KPI Report: Environment OSC End-of-Year (Q4) 2023/24
- 8.3 Appendix C - Approved KPI Suite 2024-27