



SOUTH
KESTEVEN
DISTRICT
COUNCIL



Culture & Leisure Overview and Scrutiny Committee

Tuesday, 18 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Does the report contain any exempt or confidential information not for publication?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?	Connecting Communities, Enabling Economic Opportunity
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. The report highlights that a new KPI suite has been adopted and this will be reflected in future reports.

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 Culture & Visitor Economy Overview and Scrutiny Committee (the predecessor to this Committee) and agreed on the 17 November 2020.

- 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 30 November 2023 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 seven actions across the priorities Healthy & Strong Communities, and Growth & Our Economy, which fell within the remit of this Committee. 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 Furthermore, the stated actions had varying levels of Council control. Some were wholly within the Council's control e.g. delivery of the Arts Service Review, development & adoption of the Cultural Strategy and the resultant implementation of action plans. Others were substantially outside the Council's control e.g. an action with the success criteria of a 'increased visitor spend in the district'.
- 2.10 For these reasons, 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 preferred as the simplest and most direct form of accountability.
- 2.11 Of the seven stated actions:
 - Five were wholly within the Council's control and successfully achieved.
 - One was substantially outside the Council's control and was partially achieved.
 - One was substantially outside the Council's control and was not achieved.

2.12 A summary is set in Table 1 below:

Table 1: Summary Review of Corporate Plan 2020-23 Culture & Leisure Actions			
Action	Success Criteria	SKDC Control	End of Plan Status
Celebrate and enhance the rich history of the district.	Increased level of understanding of the historical figures and events that have shaped the South Kesteven of today.	Within SKDC control	Achieved
Adopt a new cultural strategy covering the local arts, events and festivals programme.	Adoption of a new culture strategy that enhances quality of life, health and wellbeing and brings communities together	Within SKDC control	Achieved
Develop and adopt a sport and physical activity strategy.	Adopting and achieving the outcomes of a Sports and Physical Activity Strategy for the district	Within SKDC control	Achieved
Improve and invest in local arts and cultural venues.	Fit for purpose facilities at Stamford Arts Centre, Grantham Guildhall and Bourne Exchange as well as other Council-supported arts and cultural assets across the district	Within SKDC control	Achieved
Review Arts services within the district with ambition to provide improved, efficient and accessible arts within the district.	A sustainably provisioned arts service for residents and visitors to the district.	Within SKDC control	Achieved
Work with partners and attractions, to promote visitor economy and increase visitor spend in the District, including the adoption of a Tourism Strategic Framework.	Increase in the amount of visitor spend in the district. Development and adoption of a strategic document that positions SKDC at the centre of its Visitor Economy.	Substantially outside	Partially Achieved (visitor spend is at record levels (2022), but the Tourism Strategic Framework has not been delivered)
Work closely with markets across South Kesteven and seek to maintain their viability.	Vibrant and financially viable markets that contribute to the footfall and economic activity of the town	Substantially outside	Unachieved

2.13 Appendix A presents a review of the Council's performance against the actions within the remit of this Committee for the Corporate Plan 2020-23.

End-of-Year 2023/24 Update

2.14 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:

- Four 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 actions are rated Red. This is an action, which is currently significantly below the planned target.
- Two actions of the original seven are no longer reported.

Future Reporting

- 2.15 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.
- 2.16 The new KPI suite with proposed targets for 2024-27 was presented to, considered, and approved by the Committee on 26 March 2024.
- 2.17 The new KPI suite is included for the Committee's reference, incorporating the alterations and recommendations stipulated by the Committee in the March session.
- 2.18 The Committee will receive the first report on the new KPIs (mid-year 2024/25) in Quarter 3 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 five of the seven stated actions within the remit of this Committee for the Corporate Plan 2020-23. Two of these actions however were substantially outside the Council's control. Of the five actions directly within the Council's control: SKDC achieved all five.
- 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.

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 – Corporate Plan 2020-23: Culture & Leisure OSC – End of Plan Action Review
- 5.2 Appendix B - KPI Report: Culture & Leisure OSC (Q4) 2023/24
- 5.3 Appendix C - Approved KPI Suite 2024-27