

| Corporate Plan 2020-23: Finance & Economic OSC – End of Plan Action Review | | | | | | | | |
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| Corporate Plan 2020-2023 Priority | Overview & Scrutiny Committee | Corporate Plan 2020-2023 Action | Corporate Plan 2020-2023 Success Criteria | KPI | Target | SKDC Control | End of Plan Status | Summary Commentary |
| Healthy & Strong Communities | Finance & Economic | Invest in sustainable, high quality leisure facilities across the district | Agreement of a programme of new-build and refurbished leisure centres meeting the needs of the district. | Decision on Leisure Programme. | Assess the leisure facilities within the district and identify programme of improvement | Within SKDC control | Not Achieved | <p>The Council's leisure contract came to an end in December 2020. Due to the impact of Covid and resulting leisure market shrinkage the Council established a Teckal company, LeisureSK Ltd, to manage its leisure facilities on a five year contract. Full building condition surveys were carried out across all the Leisure Centres and Sports Stadium between March 2022 and May 2022. Works are being undertaken to deliver actions identified in the condition surveys.</p> <p>The leisure sector has experienced significant challenges due to the escalation in the cost of utilities. In November 2023, the Council successfully bid for £344,659 from Swimming Pool Support Fund Phase 1 administered by Sport England. This funding was used to offset the increased cost of utilities and pool chemicals during the current financial year (2023/24). In March 2024, the Council received a further £445,725 from the Swimming Pool Support Fund Phase 2. The money will be spent on pool covers and installing solar panels to the Grantham Meres. Pool covers have been installed in Bourne and Stamford, funded by the Council's climate change reserve. In May 2024 the Council was successful in securing a grant of £3,587,500 from the Public Sector Decarbonisation Scheme (PSDS) Phase 3, administered by SALIX for the Department for Energy Security and Net Zero. The Grantham Meres Leisure Centre has the highest energy consumption. Therefore, the focus of the bid is on complete removal of the existing series of gas boilers and Combined Heat and Power (CHP) units, and installation of a new Air Source Heat Pump (ASHP) system with supporting design, infrastructure and project management.</p> |
| Growth & Our Economy | Finance & Economic | Delivery of the St Martins Park development scheme in Stamford. | Secure the redevelopment of the Cummins site to develop new employment opportunities and much needed for homes for Stamford in a high-quality setting. | Outline Planning Consent granted S106 Agreements in place Budget Approval for demolition costs approved Demolition complete Sale contracts exchanged and completed | Q3 2021/22 Q4 2021/22 Q3 2021/22 Q2 2022/23 End of 2022/23 | Substantially outside (partnership with the Burghley House Preservation Trust) | Not Achieved | <p>The Council acquired in March 2019 land and buildings of the former 'Cummins' factory site on Barnack Rd, Stamford. The Council acquired the site for growth and regeneration benefits for the District. Land adjacent to the site is owned by the Burghley House Preservation Trust (BHPT). The Council and BHPT agreed a collaboration agreement for the redevelopment of the St Martin's Park site in 2020.</p> <p>The Council has received the best and final bids from the potential developers in November 2023. An independent options appraisal was undertaken by Cushman & Wakefield. The appraisal recommendations were presented to Finance & Economic OSC on 15 January 2024. A way forward for the site was agreed by an Extraordinary Meeting of Full Council on 8 February 2024.</p> |
| Growth & Our Economy | Finance & Economic | Regeneration of Grantham town centre, supported by the Future High Street (FHSF) bid and delivery of the Heritage Action Zone programme (HAZ). | Delivery of approved HAZ scheme in partnership with Historic England; secure Future High Streets Funding | HAZ: amount of public sector grant spent HAZ: amount of private sector investment leveraged HAZ: number of 'key' buildings improved HAZ: number of buildings improved FHSF secured from the Department for Levelling up, Housing & Communities FHSF: amount of FHSF co-funding secured | £372,000 £45,000 2 'Key building projects' 5 'Shopfront' Grant projects £1.16m £929,000 (2023/24) | Within SKDC control | Achieved | <p>The High Street Heritage Action Zone (HSAZ) is a national scheme managed by Historic England. The scheme offers funding to local authorities to regenerate and revitalise historic town centres. The Council successfully bid for a HSAZ scheme for Grantham in December 2019. Activities include capital improvements to historic buildings within Grantham town centre, public realm enhancements, community engagement activities and cultural events. The scheme has delivered the regeneration of Westgate Hall and improvements to seven shopfronts. The significant increase in capital costs for shopfront projects did limit the number of projects it was possible to progress.</p> <p>In 2021, South Kesteven District Council was awarded £5.56 million funding through the Future High Streets Fund (FHSF). The FHSF supports the delivery of five key projects: improvements to the Grantham station approach public realm, refurbishment of the toilets on Conduit Lane Grantham, Marketplace public realm improvements, conversion of underused upper floor retail space into residential</p> |

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| | | | | FHSF: amount of vacant space converted - Upper Floor Conversions | 8 | | | accommodation, creation of a Town team. Work on the £4.19m improvement project to the Market Place commenced in May 2024. |
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| Growth & Our Economy | Finance & Economic | Identify funding & other opportunities to support the development of the town centres of Bourne, The Deepings, Bourne and Stamford, and apply lessons learnt from the Future High Street Fund & other initiatives. | Historic and Regeneration funding secured for locally supported, targeted, schemes in The Deepings, Bourne and Stamford. | Deliver an economic development plan | April 2023 | Within SKDC control | Achieved | In December 2022, the Council was awarded a total of £3.9 million via the UK Shared Prosperity Fund (UKSPF). This is for projects which will be delivered between 2023 and March 2025. Of this funding, approximately £1,000,000 will be allocated to town and parish councils, parish meetings, chartered trustees, and community groups within South Kesteven. As of March 2024, £2,192,066 has been committed to over 70 projects. Major projects include the SK Business Growth hub and grants, the Cost of Living Coordinator post funding, Art Up Stamford, the Grantham Christmas Lights and CCTV upgrades. Work on a new Economic Development Strategy was undertaken in 2023/24. The draft document was presented to Committee in May 2024. |
| Growth & Our Economy | Finance & Economic | Develop a package of measures to support the recovery of the local economy to safeguard local jobs wherever possible. | One Team approach across the Council, InvestSK and other public and private sector agencies to provide South Kesteven's businesses with accessible and relevant support. | Number of businesses supported Safeguard Jobs in South Kesteven through retention of businesses Inward investors directly supported to relocate into the district | 60 businesses 100 jobs 2 | Within SKDC control | Achieved | The Council allocated over £53 million in COVID support grants to 3000 businesses. The Council was shortlisted for the East Midlands 'Best COVID Response Award' in 2022. In 2023 the Council 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. The team continues to support and promote new initiatives - particularly those developed by further and higher education and industry specialists. |
| Growth & Our Economy | Finance & Economic | Review the scope and focus of InvestSK to maximise the support to local businesses and attract inward investment. | Restructure of InvestSK to focus on economic support. Revised business plan | Proportion of InvestSK funding allocation focused on business support Amount of inward investment attracted into the district | Minimum of 50% of funding To have an offer fully supported by local land owners and developers. | Within SKDC control | Achieved | InvestSK Ltd was established in 2017 and November 2021 a review was undertaken of the InvestSK Ltd operating model, concluding that the model was no longer fit for purpose and the company was subsequently insourced in January 2022. |
| Growth & Our Economy | Finance & Economic | Continue to attract investment and encourage diverse businesses to the District and ensure appropriate land and property is available | New businesses attracted to the district utilising existing building stock and bringing allocated employment land to market | Local Plan Policy E1: Grantham Southern Gateway (118.9ha) Local Plan Policy E2: Strategic Emp. Sites (40.81ha across 4 sites) Local Plan Policy E3: Emp. Allocations (20.2ha across 5 sites) | No Target No Target No Target | Within SKDC control | Achieved | The Council has allocated land for employment through the Local Plan which was adopted in 2020. The allocated employment sites are to be delivered by the end of the Local Plan period 2035/2036. Currently, 148,558.6sqm has been given planning permission for employment generating uses across these allocated sites. There continues to be greater joined up working between planning policy (as the primary drivers of the Local Plan) and the economic development team as the main promoters of Place across the District. Opportunities are being sought in liaison with inward investors, developers and opportunities looking to secure land within the new Local Plan to create employment opportunities, particularly along the A1 corridor. |

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| Growth & Our Economy | Finance & Economic | Work with the education providers to increase opportunities for local learning and apprenticeships in the District. | Opening of University Centre in Grantham with strong through-put of learners. Supporting an increase in new learners and apprenticeships in the Council and across the district. | Number of training courses (Higher Education (HE), Further Education (FE) and vocational) offered in the district | Work with FE/HE providers to establish targets | Substantially outside control | Not Achieved | The Council had worked with the Greater Lincolnshire Local Economic Partnership (GLLEP) and the University of Lincoln to develop a university centre for Grantham. The aim of the project was to enable the delivery of a new local University Technology and Innovation Centre within Grantham Town Centre. However the University later withdrew from this opportunity and in January 2023, the Council moved into the first floor space as the new primary office. |
| | | | | Number of residents taking new training courses (within and outside the district) | Additional 5% per annum increase in learner numbers at L2 and above | | | |
| | | | | Number of courses (and students) at new University Centre | 60 learners accessing skills provision | | | |
| | | | | Number of apprenticeships provided by the Council | 10 new apprenticeships provided by the Council per annum | | | |
| Growth & Our Economy | Finance & Economic | In partnership with Lincolnshire County Council (LCC) bring forward housing and employment opportunities linked to the delivery of the Grantham Southern Relief Road. | Opening of Grantham Southern Relief Road and considered and comprehensive development of residential and commercial opportunities unlocked by the relief road. | Opening of relief road | Relief Road in progress | Significantly outside control | Not Achieved | The Grantham Southern Relief Road is a major infrastructure project led by Lincolnshire County Council (LCC). The project is intended to reduce congestion, disruption, and delays, creating a safer, more attractive, and accessible town centre, provide opportunities for growth, and reduce carbon emissions and noise pollution. The road is due to open in 2025. |
| | | | | Amount of housing and employment land developed | Relief Road in progress | | | |
| Growth & Our Economy | Finance & Economic | Support the roll out of improved broadband and other key infrastructure to support local businesses and rural areas. | Increased broadband coverage across the district | Broadband coverage across the district | 97% | Significantly outside control | Achieved | Improvements to broadband infrastructure are led and delivered by the broadband operators. The Council has no direct role or responsibility. 97.72% of premises (residential & business) have access to Superfast broadband. Ultrafast coverage has increased from 34% (June 2020) to 78.9% (June 2024). Gigabit has increased from 3% to 77.88%. The average download speed in the district has increased from 32Mbps (megabits per second) to 128.7 Mbps over the last four years. |
| High Performing Council | Finance & Economic | Implement the Covid-19 Recovery Plan. | Agree Covid recovery plan once 'response' phase is finished | Implement actions from recovery plan | Interim recovery plan in place June 2020 | | | |
| High Performing Council | Finance & Economic | Deliver a balanced, sustainable financial plan over the medium term. | Development of a medium term balanced financial plan | 1. Collection Rate (Council Tax) | 98.64% | Within SKDC control | Achieved | The Council has continued to successfully set balanced budgets in an increasingly challenging financial landscape. A balanced budget was set for 2024/25 without recourse to reserves. This was achieved through careful planning, projected reductions in utility and fuel forecasts and elevated investment interest rates. The 2022/23 accounts received an unqualified audit opinion in January 2024. |
| | | | | 2. Collection Rate (Business Rates) | 98.32% | | | |
| | | | | 3. Savings Achieved | £704,000 | | | |
| | | | | 4. Additional Revenue Generated | £20,000 | | | |
| | | | | General Fund Balance | £1,986,000 | | | |
| | | | | Outstanding Debt Balance | £86,200,000 | | | |
| High Performing Council | Finance & Economic | Undertake a Constitution review and implement outcomes. | Constitution fully reviewed and adopted by Council | Constitution reviewed and adopted | Q1 2022/23 | Within SKDC control | Achieved | A revised Constitution was adopted by the Council on 26 May 2022 following a comprehensive review of the document. The Constitution is a living document and will continue to be reviewed, at least annually, and amended as necessary. |

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| High Performing Council | Finance & Economic | Implement the findings of the Governance review across the Councils assets (including companies). | Governance Review action plan and milestones in place and complete | Governance Review Action Plan completion | 2021/22 | Within SKDC control | Achieved | The Centre for Governance and Scrutiny undertook a mini-review of the Council's Overview and Scrutiny function, Cabinet-Scrutiny Protocol and annual reporting of Scrutiny Committee activities. An action plan was subsequently developed, with improvements made in line with the majority of the recommendations put forward as part of the review. The action plan was fully implemented by April 2022. |
| High Performing Council | Finance & Economic | Develop a People Strategy (including a pay review) to support the retention and attraction of high quality staff. | To have adopted a People Strategy, with an agreed action plan, SMART targets and progress being made against them, ensuring the right skills are available to support the ambitions of the Council. | Number of apprenticeships provided by the Council Deliver a new People Strategy | 10 2021/22 | Within SKDC control | Achieved | A new People Strategy 2022-25 was adopted in January 2022. Apprenticeships are now embedded as part of the appraisal process as of April as a cost-effective method of upskilling and providing qualifications. Managers are encouraged to include Apprenticeship options as part of these development conversations. The Council currently has 19 apprentices. 10 started their apprenticeships in 2023/24. The Council was awarded Apprenticeship Employer of the Year 2023 by Grantham College. |
| High Performing Council | Finance & Economic | Develop and implement commercial and transformation strategies to deliver additional net revenue benefit. | Agreed strategies and action plans for Commercial and Transformation activities, delivering a net revenue benefit. | % shift in net position | Service plans to identify and develop targets for future years | Within SKDC control | Achieved | The Council is committed to continuous improvement. Service planning has been embedded as an annual exercise. In these plans, services detail key activities for the coming financial year, including transformative projects. |
| High Performing Council | Finance & Economic | Undertake a fundamental review of the organisation to meet current and future needs. | N/A – formal & reported KPIs were not assigned to this action. | N/A – formal & reported KPIs were not assigned to this action. | N/A – formal & reported KPIs were not assigned to this action. | Within SKDC control | Achieved | Two restructures of the corporate management structure have been undertaken (2020 & 2023). The 2020 restructure delivered £1.1m total savings. The 2023 restructure delivered a net £75k saving after resource investment was allocated in specific teams to boost resilience. Reviews of the Planning and Arts Services have also been undertaken in order to deliver efficiencies. The Council participated in a LGA Corporate Peer Challenge in November 2021 which outlined a number of recommendations in relation to local priorities and outcomes, organisational and place leadership, governance and culture, financial planning and management, and capacity for improvement. An action plan was developed to address those areas of improvement identified as part of the Corporate Peer Challenge. In September 2022 the LGA Peer Challenge Panel returned to the Council to review progress. The feedback received as part of the review was extremely positive, with the Panel commending the work that had been done since the review against those recommendations identified. |
| High Performing Council | Finance & Economic | Support the implementation of an IT investment roadmap to align future solutions with the Councils ambitions. | Agreed roadmap in place, outlining the process for achieving modern, sustainable and reliable IT provision. | Road map in place | 2021/22 | Within SKDC control | Achieved | The ICT Strategy 2022-25 was adopted in 2022 along with an updated Cyber Security Action Plan. |
| High Performing Council | Finance & Economic | Embed an agile approach to working by building on the cultural and technological changes. | N/A – formal & reported KPIs were not assigned to this action. | N/A – formal & reported KPIs were not assigned to this action. | N/A – formal & reported KPIs were not assigned to this action. | Within SKDC control | Achieved | The Council has undertaken a programme of cultural transformation under the heading #TEAMSK. The organisation has embedded hybrid working based on business need. Key was the January 2023 relocation of the primary administrative offices to the modern open plan office space at St. Catherine's Road, Grantham. |

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| High Performing Council | Finance & Economic | Maximise the value of the Council's own spend by using local suppliers wherever practical. | Procurement activity incorporating the Council's approved contract procedure rules requirement of utilising local supply chains where possible | % number of contracts awarded to local providers % total annual spend awarded to local providers % number of contracts <£10,000 awarded to local providers | No Target No Target No Target | Within SKDC control | Achieved | The Council approved Contract Procedure Rules state that local suppliers should be invited to bid for works between the value of £10,000 and £49,999. Local supplier is defined as operating from a business address within the boundary of South Kesteven. The outturn analysis shows that 15% of procurement spend is with local suppliers as per the current definition of 'local'. |
| High Performing Council | Finance & Economic | Undertake an Asset Management Review. | Review of all the Council's non-HRA assets in order to assist on a considered programme of disposal, investment & acquisition | Adopt a new asset management strategy | Q1 2022/23 | Within SKDC control | Achieved | The Corporate Asset Management Strategy 2022-2027 was adopted by Cabinet in September 2022. This followed preparatory work over 2021/22, including a review of the Council's asset base and the adoption of an Asset Disposal Strategy in December 2021. Note the Council's Housing Revenue Account (HRA) assets are not included in the AMS. The strategic management of assets associated with the Council's social landlord function are provided for by the HRA Business Plan. |
| High Performing Council | Finance & Economic | Ensure that support packages are in place for ensuring the welfare of the districts most vulnerable residents and to enable small businesses to flourish in the district | SKDC taking proactive action to support our most vulnerable residents. | Discretionary payments awarded Discretionary Housing payments awarded Business Rates Retail Relief awarded Household Support Fund Test & Trace (self isolation payment) | Baseline set in 2021/22 Baseline set in 2021/22 Baseline set in 2021/22 Baseline set in 2021/22 Baseline set in 2021/22 | Within SKDC control | Achieved | The Council established a dedicated Cost of Living team, comprising of two Cost of Living Coordinators in the Revenue & Benefits service in June 2023. The Council was the first authority in Lincolnshire to introduce a dedicated officer to oversee cost of living workstreams. The team has distributed £170,342 from the Household Support fund. Support provided in the form of warm packs, food bank, supermarket and energy vouchers. A further £496,200 has been distributed to housing benefit-only recipients. The Cost of Living team is currently funded until 31 March 2025. |