



SOUTH
KESTEVEN
DISTRICT
COUNCIL



Rural & Communities Overview and Scrutiny Committee

Wednesday, 10 July 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Does the report contain any exempt or confidential information not for publication?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
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 There are no financial implications arising directly from this report.

Completed by: Paul Sutton Interim Head of Finance (Deputy 151)

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 Rural & Communities Overview & Scrutiny Committee and agreed on the 12 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 14 December 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 eight actions across the priorities Healthy & Strong Communities, and High Performing Council, 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. delivering on the Council's equality objectives. Others were substantially outside the Council's control e.g. an action to work with the police to prevent and solve crime in district via the CCTV service. Finally, one action was significantly outside the Council's control: improved performance on the Indices of Multiple Deprivation (IMD) data in the most deprived areas of the district. The last IMD release by the Department of Levelling Up, Housing & Communities (DLUHC) was 2019, the next release is expected for late 2025.

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 eight stated actions:

- Six were wholly within the Council's control and successfully achieved.
- One was substantially outside the Council's control and was achieved.
- One was significantly 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 Rural & Communities Actions

Action	Success Criteria	SKDC Control	End of Plan Status
Embed the work of the SK Community Hub to support volunteering and the voluntary and community sectors (VCS).	Further strengthened relationship with the VCS & increased levels of volunteering	Within SKDC control	Achieved
Work with partners from all sectors to tackle health, unemployment and other inequalities in areas of highest need.	Improve performance in IMD data for areas in most deprived 20% nationally- Earlesfield and Harrowby.	Significantly outside control	Not Achieved
Continue to work in partnership with the police and the community in tackling crime by investing in the CCTV service.	SKDC is enabled to work proactively with police and other partners to prevent and solve crime in the district	Substantially outside control	Achieved
Embrace the national mental health challenge, ensuring the council places mental wellbeing at the heart of decision-making.	Meet the Mental Health Challenge	Within SKDC control	Achieved
Make best use of different funding sources to support the voluntary and cultural sector within the district.	SKDC contributing to the activities of the VCS.	Within SKDC control	Achieved
Protect our most vulnerable residents with robust safeguarding processes.	Provision of direct support, and through partners and agencies, to secure a reduction in the number of vulnerable adults and children that suffer abuse or neglect in the district	Within SKDC control	Achieved
Promote and make progress against the council's equality objectives.	SKDC exemplifying equality and diversity principles.	Within SKDC control	Achieved
Deliver the ambitions of the Customer Experience Strategy.	Delivery of the Customer Experience Strategy	Within SKDC control	Achieved

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 six 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.
- Two of the actions are rated Amber. These are actions which are currently below the planned target.
- Zero actions are rated Red. These are actions, which are currently significantly below the planned target.
- Two actions of the original eight 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 28 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 seven of the eight stated actions within the remit of this Committee for 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.

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: Rural & Communities OSC – End of Plan Action Review

5.2 Appendix B - KPI Report: Rural & Communities OSC (Q4) 2023/24

5.3 Appendix C - Approved KPI Suite 2024-27