

Corporate Plan 2024-27: KPI Summary Report Q2 2024/25 – Finance & Economic Overview & Scrutiny Committee							
Index	Priority	Action	Owner	Target/s	Q2 Value	Q2 Status	Manager Commentary
ECON1	Enabling Economic Opportunity	Deliver the Economic Development Strategy and accompanying action plan.	Head of Economic Development	Deliver 100% of the Economic Development action plan.	See Commentary	On Target	A member workshop was held in July 2024 to review comments and feedback from the public consultation. The final draft of the strategy has been approved by the Finance & Economic OSC and will be presented to Cabinet in October for adoption.
ECON2	Enabling Economic Opportunity	Deliver initiatives to expand and deepen engagement with business.	Head of Economic Development	Following the introduction of a customer relationship management system (CRM), introduce a 'call and care programme' for local business (targeting support for twenty businesses annually, five quarterly)	See Commentary	On Target	Officers are collaborating across the Council to understand how current software systems can be better utilised to provide a CRM system to track engagement with business and stakeholders. Officers have identified an initial list of high growth and high value SK businesses across the district, which will form part of the initial 'call and care programme'.
				Increase business participation in the Local Economic Forum (LEF).	See Commentary	On Target	Good progress. Relationships with businesses are maintained through attendance of local business clubs, the LEF and social media.
ECON3	Enabling Economic Opportunity	Continue to distribute the UK Shared Prosperity Fund (UKSPF) and Rural England Prosperity Fund (REPF) and explore opportunities to develop a legacy beyond the funding period.	Head of Economic Development	Total - £4,283,101 UKSPF - £3,742,641 REPF – £540,460	Main and Rural fund funds are broadly committed.	On Target	The main programme will be fully committed before the end of March 2025. Good progress is being made to allocate residual funding on the Rural Fund.

South Kesteven District Council - Appendix A – Corporate Plan 2024-27 KPI Report: Finance & Economic OSC Mid-Year (Q2) 2024/25

Index	Priority	Action	Owner	Target/s	Q2 Value	Q2 Status	Manager Commentary
ECON4	Enabling Economic Opportunity	Embed and strengthen the Local Economic Forum as a key institution for local stakeholders to shape the district's approach to skills, business support and investment.	Head of Economic Development	Attend 12 events (annually) with Town Councils and local business clubs. Attend 3 events quarterly	Total business events attended YTD – 7 Events attended in Q2 - 3	On Target	Relationships with business clubs are steadily being strengthened, with attendance at further business clubs across the districts planned for Q3 & Q4. 3 business clubs attended across the Deepings and Grantham. Bourne was attended in Q1. Attendance at Town Councils will commence once the strategy document has been agreed with Cabinet.
ECON5	Enabling Economic Opportunity	Work with the Lincolnshire Growth Hub to support businesses start, succeed and grow.	Head of Economic Development	To support 60 businesses, create 100 jobs and attract 2 inward investment projects.	133 businesses and 27 individuals were supported in Q2 throughout South Kesteven.	On Target	Since April, 320 businesses have been supported with 3+ hours to date in SK. 10 jobs have been created to date. 8 new businesses have been created via the Growth Hub. 4 new to firm products have been created. 2 new to market products have been created. Feedback from engaged businesses to the Growth Hub has been very positive.
ECON6	Enabling Economic Opportunity	Strategically leverage the Council's procurement spend to maximise social value.	Head of Economic Development	Introduce an SKDC Procurement Charter to exploit local employment and supply change opportunities.	See Commentary	N/A	Progress on procurement support sequenced to proceed after the adoption of the Economic Development Strategy. Meetings scheduled with the Procurement team to move the project forward.
				Introduce a statement of principles and publish guidance for suppliers on how to do business with Council		N/A	Procurement events were organised for November 2024, but with the government's announcement that the regulations and guidance would be delayed to February 2025, these events will also be postponed until early 2025 to ensure clarity is delivered to businesses across the district.
				Provide the opportunity for contracts frame work and supply chain opportunities by delivering 2 procurement events.	See Commentary	N/A	Procurement events are being organised for early 2025, in line with delayed guidance and regulations from government.

South Kesteven District Council - Appendix A – Corporate Plan 2024-27 KPI Report: Finance & Economic OSC Mid-Year (Q2) 2024/25

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ECON7	Enabling Economic Opportunity	Consider targeted interventions – planning powers and schemes, to achieve high-quality regeneration across the district and explore options to unlock stalled sites.	Head of Economic Development	Identify site constraints and opportunities to unlock sites and Develop an investment prospectus to promote the district regionally and nationally.	See Commentary	On Target	Supported Planning team with respect of the Local Plan Review to support the inclusion of strategic employment and residential land allocations. Discussions held with the rail operators and landowners with respect of potential development of underused space around Grantham Railway Station
ECON8	Enabling Economic Opportunity	Bring forward a step change in the way Council-run Street markets are presented, operated, marketed and promoted.	Head of Waste Management & Market Services	Deliver 100% of the Operational Delivery Plan actions.	See Commentary	N/A	Operational delivery plans with accompanying KPIs will be established by March 2025 after feedback from external consultations has been explored.
ECON9	Enabling Economic Opportunity	Develop a long-term approach to regeneration and be prepared for investment and funding opportunities.	Head of Economic Development	Refresh the Infrastructure Strategy	See Commentary	On Target	Further research has been carried out on potential regeneration sites across the district in support of the creation of a 'Regeneration Plan'. Meetings with Landowners of key sites in Grantham arranged for November
COUN7	Effective Council	Deliver a balanced, sustainable financial plan over the medium term.	Interim Deputy 151 Officer	Successful management of approved budget.	See Commentary	N/A	The Budget 24/25 was approved by Council in February with a sustainable medium term forecast. Work has commenced on the 25/26 budget and it is anticipated that a balanced budget will be achieved without reliance on reserves. There are likely to be Government funding changes however that put pressure on District Council budgets from 25/26.
COUN8	Effective Council	Implement and embed the new finance system.	Interim Deputy 151 Officer	<div>% of users accessing the system.</div> <div>% reports generated from the system within 5 working days of the months end.</div>	See Commentary	Below Target	The project is now scheduled to go-live on 1 April 2025 to allow for reporting and budget modules to be implemented. The project plans and timetable to include the new modules are being developed. With the progress already made and the resources now available there is sufficient time to deliver successfully.

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COUN9	Effective Council	Deliver the IT Roadmap, ensuring all systems meet the needs of internal and external customers, and explore opportunities for new technologies and innovation.	IT Manager	% of service desk tickets resolved within 1 day. (80% - Standard SLA is 5 working days)	95.99%	On Target	All metrics have matched or exceeded target
				Availability of main corporate systems (council tax, housing, planning) during primary working hours. (99%)	99.6%	On Target	
				To monitor system security and ensure data is not compromised (100% availability of security software)	100%	On Target	
COUN12	Effective Council	Ensure procurement is always compliant, fair and delivers value for money.	Procurement Lead	% of compliant contracts awarded with the value >25k	61%	Below Target	Contracts must be signed, procured in line with Councils Contract Procedure Rules, and be published on the Contracts Register. Work is underway to ensure all contracts are published accordingly.
				% of spend with registered SMEs	38%	N/A	38% of procurement spend in Q2 was with small/medium sized enterprises. 6% was with micro suppliers, and 44% with large suppliers.
COUN14	Effective Council	Develop and deliver Planned Maintenance Strategy and accompanying action plan.	Head of Service (Property)	Develop and adopt the strategy and action plan.	See Commentary	On Target	The Corporate Property Maintenance Strategy was adopted by Cabinet in September 2024. Condition surveys had been carried out on all corporate assets in accordance with the Action Plan. Completed condition surveys are being uploaded to the Council's electronic asset management system. This is was expected to be completed in early Q3. The information will be used to generate a work programme for the buildings concerned.