

Corporate Plan 2024-27: KPI Summary Report Q2 2024/25 – Rural & Communities Overview & Scrutiny Committee							
Index	Priority	Action	Owner	Target/s	Q2 Value	Q2 Status	Manager Commentary
COM1	Connecting Communities	Deliver the Local Health and Wellbeing Action Plan	Assistant Director (Leisure, Culture and Place)	Deliver 100% of the Local Health and Wellbeing action plan actions .	41%	On Target	There has been significant progress of actions being completed or underway. Some actions are considered as being continuously ongoing and therefore will be difficult to show as 'completed' by the end of the plan. There are a total of 92 actions across all the lever areas with 58 being classed as ongoing actions and 34 have timeframes associated. Of the 34 actions, a total of 14 have been completed representing 41% completion rate. Officers continue to attend the Health and Wellbeing Officer Working Group and the Healthy Weight Operational Partnership Group. A general progress report was presented at the October meeting of the Rural and Communities Overview and Scrutiny Committee.
COM7	Connecting Communities	Deliver the Community Engagement and Development Strategy and accompanying action plan.	Head of Service (Revenues, Benefits, Customer Service & Community) / Community Engagement Manager	% of total actions on target/complete	92%	On Target	The effectiveness of Community Engagement relies on interventions, support and projects that are ongoing. The Action Plan covers a four year period and all but 2 of the actions within it have already commenced and will remain ongoing. We are exceeding expectation in relation to the delivery of the Plan and, most importantly, the work is having a strong and lasting impact on our communities.
				Number of Community Engagement events held across the district (cumulative)	5	On Target	The Team is on target to successfully deliver against the agreed number of events during this year.
				£ levered by the SK Community Fund (cumulative)	£28,683	On Target	This figures exceeds what would have been expected during the first two quarters of the year. The full year value remains dependent on the uptake of grants and project value, but is boosted by the direct support being offered to groups across the District by the work of the Community Grants and Funding Officer.

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COM8	Connecting Communities	Continue to deliver an accredited, effective and legislatively compliant CCTV service in partnership with Lincolnshire Police.	Head of Service (Public Protection)	% Public Realm CCTV cameras working at all times (Monthly)	99.3%	On Target	The target for public realm cameras working for 90% of the time is being achieved and is above the target. The audit is not due until Q3 and therefore this is when this part of the KPI will be reported.
				Achievement of successful annual review by Surveillance Camera Commissioner	N/A – due to take place in Q3	N/A	
COM9	Connecting Communities	Deliver the Safer Streets programme and seek opportunities to develop a legacy applied districtwide once the funding period ends	Head of Service (Public Protection)	% of funding spent	39%	Below Target	The project is progressing well and being monitored and delivered by the Safer Streets Coordinator. The information reviewed identifies that at the end of Q2 around 39% of the Office of Police and Crime Commissioner Funding has been spent. This is around 11% below what is expected at the end of Q2 (which would be 50%). One of the challenges has been getting the patrols fully covered. This is under constant review and the coordinator is developing ways to increase the number of patrols. The Lincolnshire Deputy Police & Crime Commissioner (PCC) Sara Munton visited the project on 01/11/2024. The Deputy PCC observed a self-defence class at Grantham West Academy, viewed the CCTV centre, and met premise licence holders and security staff at Morrisons who have benefitted from the radios funded by the project. The Deputy PCC was impressed by the project and described it as an excellent example of how innovative and effective partnership working can deliver for communities.

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COM11	Connecting Communities	Continue to support our Armed Forces Community and, as a Defence Employer Recognition Scheme (DERS) Gold Award holder, advocate for the Armed Forces Community Covenant.	Head of Service (Revenues, Benefits, Customer Service & Community) / Armed Forces Covenant	% of total actions on target/complete (Armed Forces Covenant Action of Community Engagement and Development Strategy)	78%	On Target	The Action Plan and all the events/activities are on target to be delivered well within the lifetime of the Plan.
				Number of engagement events delivered annually that raise awareness of the Armed Forces community and bring together business, community and the defence sector to explore opportunities for collaboration (7)	5 (cumulative)	On Target	
				Number of events delivered within the district that mark national commemorations relating to the Armed Forces community (1)	3 (cumulative)	On Target	This indicator relates specifically to national commemorative events related to our Armed Forces community. No events have taken place within this quarter however, going forward, we will mark the 80th Anniversary of the Arnhem campaign and Remembrance in November.
COUN1	Effective Council	Continue to work in partnership with relevant partners to deliver and support targeted initiatives across the district to help communities.	Head of Service (Public Protection)	Attendance at partnership meetings (75%)	94%	On Target	From the list of meetings that the Public Protection Service attends with Partners, the Service in Q1 attended 96% of meetings and in Q2 attended 94%, this is greatly above the set target of 75%.

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COUN2	Effective Council	Ensure the administration of licenses and approvals relating to both national legislation and discretionary, are effective, efficient, timely and consistent.	Head of Service (Public Protection)	% of Regulatory Services service requests with an initial response within a defined timescale (5 working days) 95%	Service Average: 95%	On Target	This target has been set for the Licensing Team within the Public Protection Service, however each of the 4 service areas (Environmental Health- Food Health and Safety; Environmental Health- Environmental Protection, Private Sector Housing, Disabled Facilities Grants; Community Safety and Licensing) have been included. In Q2 the service is operating at 95% (the target) and individually licensing is at 98%. Therefore the target is being achieved.
					Neighbourhoods Team: 94%	Below Target	
					Commercial Team: 100%	On Target	
					Licensing Team: 98%	On Target	
					Environmental Health, Environmental Protection, Private Sector Housing: 90%	Below Target	
COUN5	Effective Council	Deliver the refreshed Customer Experience Strategy and accompanying action plan.	Head of Service (Revenues, Benefits, Customer Service & Community)	Approval of refreshed Customer Experience Strategy	Pre-consultation	On Target	The consultation for the Customer Experience Strategy is currently being drafted. Draft consultation will be presented to CMT in November, with public consultation taking place during February/March 2025.
				Volume of calls offered (% handled) 80%	82% (Q1 75%)	On Target	Total calls offered to 30 September 2024 for Q2 were 50,058 (105,787 in total), of which 82% were handled (41,058) . There continue to be peaks and troughs during the year and the handling of calls is monitored closely.
COUN6	Effective Council	Ensure the tax collection process is always effective, efficient, timely and fair.	Head of Service (Revenues, Benefits, Customer Service & Community)	% Council Tax collected (Monthly)	55.52%, therefore, collection is currently level.	On Target	The amount collected in 2024/25 is compared to the amount collected at the same time in 2023/24. Collection continues to be on target for all 3 areas.
				% Business Rates collected (Monthly)	55.88%, therefore, collection is currently 0.05% or £21,594 above target.	On Target	
				% SKDC Rental Income collected (Monthly)	49.554%, therefore, collection is currently 0.42% or £125,373 above target.	On Target	

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HOUS2	Housing	Ensure services to support residents to remain living in their community with as much independence as possible, ideally within their own home, with the right support.	Head of Service (Public Protection)	100 completed per year	42 (cumulative) 25 were completed in Q2.	Below Target	At the end of Q2, the cumulative number of adaptations completed YTD is at 42, which is just short of the expected 50 at this point in the year. The completion rate rose from 17 in Q1 to 25 in Q2. The rate should increase further as we continue into Q3 and Q4 to enable the target of 100 to be achieved by the end of Q4. An additional surveyor has been added to the team which will contribute towards this.