

Corporate Plan

Key Performance Indicator Report

2020-2021 / Year End



Easton Walled Gardens



SOUTH
KESTEVEN
DISTRICT
COUNCIL

Corporate KPI Reports

Financial Year: 2020/21

Section:	Reported:
<u>FEDCS</u>	29/06/2021
<u>Environment</u>	08/06/2021
<u>Culture & Visitor Economy</u>	22/06/2021
<u>Rural & Communities</u>	01/07/2021

FEDCS Performance Targets

Latest Data: 29/06/2021

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Priority:	No:	Action:	Status:
Delivery of Growth of Our Economy	<u>-1-</u>	Delivery of the St Martins Park development scheme in Stamford.	
Delivery of Growth of Our Economy	<u>-2-</u>	Regeneration of Grantham town centre, supported by the Future High Street (FHSF) bid and delivery of the Heritage Action Zone programme (HAZ).	
Delivery of Growth of Our Economy	<u>-3-</u>	Identify funding & other opportunities to support the development of the town centres of Bourne, The Deepings and Stamford, and apply lessons learnt from the Future High Street Fund & other initiatives.	
Delivery of Growth of Our Economy	<u>-4-</u>	Develop a package of measures to support the recovery of the local economy to safeguard local jobs wherever possible.	
Delivery of Growth of Our Economy	<u>-5-</u>	Review the scope and focus of InvestSK to maximise the support to local businesses and attract inward investment.	
Delivery of Growth of Our Economy	<u>-6-</u>	Continue to attract investment and encourage diverse businesses to the District and ensure appropriate land and property is available.	
Delivery of Growth of Our Economy	<u>-7-</u>	Work with the education providers to increase opportunities for local learning and apprenticeships in the District.	
Delivery of Growth of Our Economy	<u>-8-</u>	In partnership with LCC bring forward housing and employment opportunities linked to the delivery of the Grantham Southern Relief Road.	

Priority:	No:	Action:	Status:
Delivery of Growth of Our Economy	<u>-10-</u>	Support the roll out of improved broadband and other key infrastructure to support local businesses and rural areas.	
A Clean and Sustainable Environment	<u>-9-</u>	Build a new, modern depot which is fit for the future.	
A High Performing Council	<u>-1-</u>	Implement the Covid-19 Recovery Plan.	
A High Performing Council	<u>-2-</u>	Deliver a balanced, sustainable financial plan over the medium term.	
A High Performing Council	<u>-6-</u>	Develop and implement commercial and transformation strategies to deliver additional net revenue benefit.	
A High Performing Council	<u>-8-</u>	Support the implementation of an IT investment roadmap to align future solutions with the Councils ambitions.	
A High Performing Council	<u>-10-</u>	Deliver the ambitions of the Customer Experience Strategy.	
A High Performing Council	<u>-11-</u>	Maximise the value of the Councils own spend by using local suppliers wherever practical.	
A High Performing Council	<u>-12-</u>	Undertake an Asset Management Review.	
Healthy and Strong Communities	<u>-1-</u>	Invest in sustainable, high quality leisure facilities across the district.	

Priority: Delivery of Growth of Our Economy	Number: 1	Status:
Responsible Post: Director of Growth and Culture	Action: Delivery of the St Martins Park development scheme in Stamford.	
What Does Success Look Like: Secure the redevelopment of the Cummins site to develop new employment opportunities and much needed for homes for Stamford in a high-quality setting		

Measure	Target 2020/21	Achieved	DoT	Status
Number of jobs created	0 (Planned to be achieved from 2022)	0	-	
Brownfield land brought back into use	Sale of land to complete by April 2021	N	-	
Number of dwellings	0 (Planned to be achieved from 2022)	0	-	
Financial return to Council	Commercially Confidential – to be shared in private session at the relevant time.	N/A	-	

Commentary: The Council owns the 15 acre former Cummins factory site off Barnack Rd, Stamford. The adjacent landowners are working with the Council to bring forward a 20 acre site so that the combined site can be developed as a mixed use of residential, retirement and commercial. The outline planning application is awaiting determination from the Local Planning Authority and the whole site will be developed by three separate developers once the existing former Cummins factory has been demolished and other vendors works have been completed. Planning application determination enabling the sale of land is anticipated June/July 2021, which represents a short delay from the target of April 2021.

Priority: Delivery of Growth of Our Economy	Number: 2	Status:
Responsible Post: Director of Growth and Culture	Action: Regeneration of Grantham town centre, supported by the Future High Street (FHSF) bid and delivery of the Heritage Action Zone programme (HAZ).	
What Does Success Look Like: Delivery of approved HAZ scheme in partnership with Historic England; secure Future High Streets Funding		

Measure	Target 2020/21	Achieved	DoT	Status
HAZ: amount of public sector grant spent	Grant spend identified within Year 1 of HAZ programme design: £150,400. Following Treasury spend profile guidance	£126,088	-	
HAZ: amount of private sector investment leveraged	£15,000. Based on Minimum 20% contribution to building regeneration grant	£9,220	-	
HAZ: number of buildings improved	1 - 'Key building project ' as outlined in HAZ programme design (71 High Street)	1	-	
FHSF: amount of FHSF secured	Secure funding of up to £5.58 m from Government	5,560,000	-	
FHSF: amount of public realm improved	Working towards 13,100 sqm of public realm created or improved - improvements to the Market Place and Station Road Approach	Y	-	
FHSF: amount of vacant space converted	Identification of a total of 22 upper floor conversion with property owners and co-funders	Y	-	

Commentary: £11,726 was spent in the main High Street Heritage Action Zone (HAZ) programme and an additional £8825 through the Cultural Programme Pilot Grant. While private sector investment sits under target, additional contributions are expected over the life of the project, so the rating is expected to improve over time.

£5.56 Million of Future High Street Funding has been secured to March 2024. Planned spend of this is split into 3 distinct projects, 2 of these - Station Approach and Market Place have public realm enhancements identified within the project delivery, the third project is the conversion of 22 upper floor units into residential dwellings.

Priority: Delivery of Growth of Our Economy	Number: 3	Status:
Responsible Post: Director of Growth and Culture	Action: Identify funding & other opportunities to support the development of the town centres of Bourne, The Deepings and Stamford, and apply lessons learnt from the Future High Street Fund & other initiatives.	
What Does Success Look Like: Historic and Regeneration funding secured for locally supported, targeted, schemes in The Deepings, Bourne and Stamford.		

Measure	Target 2020/21	Achieved	DoT	Status
Amount of regeneration funding secured for each town	Work with external partners to identify other key priorities for funding in SK.	N/A	-	
Amount of historic funding secured for each town	Work with external partners to identify other key priorities for funding in SK.	N/A	-	

Commentary: At the present time there are no funding opportunities available to support this priority. However taking the lessons learnt and delivery of both the Grantham FHSF and HAZ we will be in a strong position going forward to apply for funding in the other three towns once funding schemes have been launched.

Priority: Delivery of Growth of Our Economy	Number: 4	Status:
Responsible Post: Director of Growth and Culture	Action: Develop a package of measures to support the recovery of the local economy to safeguard local jobs wherever possible.	
What Does Success Look Like: 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.		

Measure	Target 2020/21	Achieved	DoT	Status
Number of businesses supported	40	2,700	-	
Number of partners/agencies engaged	Scope out a Local Economic Forum of all key local partners and agencies relevant to business support, skills and economic growth	N/A	-	
Number of partners/agencies engaged	50 (following set up of Local Economic Forum)	N/A	-	

Commentary: Over the period of the Covid-19 pandemic we have supported over 2,700 businesses in the District to secure nearly £50m of Government grant support. This has been an ongoing process throughout the periods of lockdown and tiering. Furthermore, we have brought forward a number of local discretionary schemes to support those businesses not eligible for the mainstream grants programmes. Due to Covid-19 the service has significantly exceeded the target of businesses supported in 2021. The longer-term economic impact is unknown, but indications are that more intense support will be required in the post pandemic recovery period. As a result, It is recommended that the target for 2021/22 should be set at 60.

The majority of partner engagement over the last 12 months has been to work with those supporting the Covid-19 business support process. In the main this has involved regular engagement with LCC and all other districts in Lincolnshire. We have also engaged at central government level with the Department for Business, Energy and Industrial Strategy and the Ministry of Housing, Communities and Local Government. Locally we have worked with business support and start up providers, these in the main being The Lincolnshire Growth Hub and Nottingham Business Venture. Other partners we have engaged with being The Federation of Small Businesses, Lincoln University, Grantham College and the 4 business representative groups in the District.

With the focus on supporting businesses through the pandemic it is not possible to put an exact figure on the number of jobs safeguarded however it is clear that without support from SKDC many businesses would not have been able to continue trading and jobs would have been lost.

Priority: Delivery of Growth of Our Economy	Number: 5	Status:
Responsible Post: Director of Growth and Culture	Action: Review the scope and focus of InvestSK to maximise the support to local businesses and attract inward investment.	
What Does Success Look Like: Restructure of InvestSK to focus on economic support. Revised business plan.		

Measure	Target 2020/21	Achieved	DoT	Status
Proportion of ISK funding allocation focused on business support	Minimum of 50% of funding	71.15%	-	
Amount of inward investment attracted into the district	To have an offer fully supported by local land owners and developers and recognised by the Department for International Trade and Team	N/A	-	

Commentary: The revised InvestSK Business Plan September 2020 clearly articulated the emphasis of business support as the primary activity of InvestSK. The restructure that sat alongside the plan shows the majority of funding allocated is for the delivery of business support, advice and guidance. Going forward this will become ever more obvious as programme funding reduces, and more resource is directly targeted at supporting business attraction, start-up and growth.

Inward Investment activity and promotion of the District has been limited due to the Covid-19 pandemic. That said we continue to liaise with the key developers responsible for bringing land forward and in particular around Spitalgate level and the unlocking of this site resulting from the Grantham Southern Relief Road.

Priority: Delivery of Growth of Our Economy	Number: 6	Status:
Responsible Post: Director of Growth and Culture	Action: Continue to attract investment and encourage diverse businesses to the District and ensure appropriate land and property is available.	
What Does Success Look Like: New businesses attracted to the district utilising existing building stock and bringing allocated employment land to market		

Measure	Target 2020/21	Achieved	DoT	Status
Increase in Economic Value (GVA) of the district	Maintain 2% increase year on year	£2681 Million (2018)	-	
Amount of land available for employment use (and amount developed)	Baseline of 20.2ha new allocated employment land (B1/B2/B8) identified in the Local Plan	Y	-	

Commentary: GVA data is supplied, 3 years in arrears, by the Office of National Statistics. 2018 is the latest data available with further information expected for 2019 by June 2021 and therefore will be reported as part of the next cycle. <https://www.ons.gov.uk/economy/grossvalueaddedgva/datasets/regionalgrossvalueaddedbalancedlocalauthoritiesbynuts1region>

20.2ha of land has been newly allocated for employment purposes, as outlined in Policy E3 of the Local Plan.

Priority: Delivery of Growth of Our Economy	Number: 7	Status:
Responsible Post: Director of Growth and Culture	Action: Work with the education providers to increase opportunities for local learning and apprenticeships in the District.	
What Does Success Look Like: 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.		

Measure	Target 2020/21	Achieved	DoT	Status
Number of training courses (Higher Education (HE), Further Education (FE) and vocational) offered in the district	Work with FE/HE providers to establish targets	N/A	-	
Number of residents taking new training courses (within and outside the district)	Additional 5% per annum increase in learner numbers at L2 and above	N/A	-	
Number of courses (and students) at new University Centre	60 learners accessing skills provision	N/A	-	
Number of apprenticeships provided by the Council	10 new apprenticeships provided by the Council per annum	19 (8 new)	-	

Commentary: Over the past year with varying degrees of Lockdown due to COVID, the University Centre is yet to open the doors officially for students. The university transitioned courses online and a smaller cohort has been recruited onto the most recent set of classes. A wider conversation is being undertaken which examines how the centre can now deliver responsively for the business community in light of the pandemic and the ripple effects from these difficult times. The Council has maintained continuous contact with the Greater Lincolnshire Local Enterprise Partnership regarding outputs and have received leeway to realign delivery of outputs as we head into a recovery focused future. Course delivery discussions are being finalised regarding the achievement levels of each item of learning delivered at the centre.

As of 31 March 2021 SKDC had 19 individuals carrying out apprenticeships. 8 of these were new apprenticeships that had started during the financial year 2020/21. In addition to these figures 2 employees have been identified as suitable for undertaking a Town Planning degree apprenticeship in 2021/22 and are currently undertaking a course at the Open University to ensure they have the credits needed to take the apprenticeship.

Working with managers up to 8 apprenticeship opportunities have been potentially identified by HR for 2021/22, these opportunities will continue to be explored.

Priority: Delivery of Growth of Our Economy	Number: 8	Status:
Responsible Post: Director of Growth and Culture	Action: In partnership with LCC bring forward housing and employment opportunities linked to the delivery of the Grantham Southern Relief Road.	
What Does Success Look Like: Opening of Grantham Southern Relief Road and considered and comprehensive development of residential and commercial opportunities unlocked by the relief road.		

Measure	Target 2020/21	Achieved	DoT	Status
Opening of relief road	Relief Road in progress	Y	-	
Amount of housing and employment land developed	Relief Road in progress	Y	-	

Commentary: Phase 1 of the relief road was completed in 2016. Phase 2 is due for completion in September 2021, with final completion of stage 3 planned for May 2023. The relief road is being forward funded by Lincolnshire County Council, with financial contributions recouped via section 106 agreements from developments that are dependent on it. It will unlock the development of a large area of land to the south of Grantham including Spitalgate Heath Garden Village (SHGV) c3700 dwellings, the redevelopment of Prince William of Gloucester Barracks (PWGB) - c4000 dwellings, the Grantham Designer Outlet Village (GDOV) and extensive commercial/employment development. The GDOV already has planning permission. A planning application for SHGV is currently under consideration whilst the promoters of PWGB are intending to submit a planning application in October 2021. Development of the Grantham North West Quadrant sustainable urban extension is also to a large extent dependent on the relief road with early phases already completed or with planning permission granted.

Priority: Delivery of Growth of Our Economy	Number: 10	Status:
Responsible Post: Director of Growth and Culture	Action: Support the roll out of improved broadband and other key infrastructure to support local businesses and rural areas.	
What Does Success Look Like: Increased broadband coverage across the district		

Measure	Target 2020/21	Achieved	DoT	Status
Broadband coverage across the district	97%	96.44%	-	
Average line speed	20mbps	34.1 mbps	-	

Commentary: Advocating on behalf of the District for improvements to broadband speed and coverage will be a focus for the incoming Director of Growth and Culture, through 2021 and beyond.

The coverage and speed estimates above are provided by thinkbroadband and are compiled using domestic and business customer reports (Data available at <https://labs.thinkbroadband.com/local/E07000141>). Broadband coverage is defined by those with access to "super-fast" broadband defined by the UK government as speeds in excess of 24mbps.

Priority: A Clean and Sustainable Environment	Number: 9	Status:
Responsible Post: Director of Commercial and Operations	Action: Build a new, modern depot which is fit for the future.	
What Does Success Look Like: Delivery of a new depot.		

Measure	Target 2020/21	Achieved	DoT	Status
Budget & programme approval.	Develop financial case to secure funding and agree programme	Y	-	

Commentary: Budget for the acquisition of land was agreed Council in November 2020 and the purchase of a site for the new depot was completed on 9th April 2021. The next stage is specification and detailed design work for the depot which is anticipated to be presented to Council in Autumn 2021 for approval and budget.

Priority: A High Performing Council	Number: 1	Status:
Responsible Post: Chief Executive	Action: Implement the Covid-19 Recovery Plan.	
What Does Success Look Like: Agree Covid recovery plan once 'response' phase is finished		

Measure	Target 2020/21	Achieved	DoT	Status
Implement actions from recovery plan	Interim recovery plan in place June 2020.	Y	-	

Commentary: The Covid recovery action log indicates 217 actions have been completed as part of the South Kesteven response to the pandemic covering a broad range of areas covering the five priority areas within the Corporate Plan and include areas such as the re-instatement of services, re-instatement of the High Street and effective communication with residents, businesses, partners and staff.

Priority: A High Performing Council	Number: 2	Status:
Responsible Post: Director of Finance	Action: Deliver a balanced, sustainable financial plan over the medium term.	
What Does Success Look Like: Development of a medium term balanced financial plan		

Measure	Target 2020/21	Achieved	DoT	Status
Balanced financial plan without reliance of reserves	Approval by Council on an annual basis.	Y	-	

Commentary: A balanced financial plan for 2021/22 was approved by full council on 1st March 2021.

Priority: A High Performing Council	Number: 6	Status:
Responsible Post: Deputy Chief Executive	Action: Develop and implement commercial and transformation strategies to deliver additional net revenue benefit.	
What Does Success Look Like: Agreed strategies and action plans for Commercial and Transformation activities, delivering a net revenue benefit.		

Measure	Target 2020/21	Achieved	DoT	Status
% shift in net position	Service plans complete by March 2021 to identify and develop targets for future years	Y	-	

Commentary: Service plans for each service (with the exception of two services with vacant posts at Head of Service level) have been developed for 2021/22 and approved by the Chief Executive setting out the financial and performance targets for the financial year 2021/22, which focus on the delivery of:

- i) Corporate Plan: Actions and links to the service action plans (Golden thread)
- ii) The budget for the financial year

Priority: A High Performing Council	Number: 8	Status:
Responsible Post: Deputy Chief Executive	Action: Support the implementation of an IT investment roadmap to align future solutions with the Councils ambitions.	
What Does Success Look Like: Agreed roadmap in place outlining the process for achieving modern, sustainable and reliable IT provision		

Measure	Target 2020/21	Achieved	DoT	Status
Agreed roadmap in place	Roadmap in place	N	-	
Server downtime	N/A	N/A	-	
Average ticket time	N/A	70:10:43	-	
Projects delivered on budget	N/A	N/A	-	
% reduction in IT cost (delivered through procurement)	N/A	N/A	-	

Commentary: Road map has not been completed, specific definitions, measurement schemes and targets for the 4 measures within that will be confirmed by that process.

Recruitment to key leadership roles is now complete and the development of the IT investment programme will be prioritised, so this is expected to be brought back 'on track' over the next quarter. A fuller update, together with timescales and outputs will be provided as part of the next performance report.

Priority: A High Performing Council	Number: 10	Status:
Responsible Post: Director of Commercial & Operations	Action: Deliver the ambitions of the Customer Experience Strategy.	
What Does Success Look Like: Delivery of the Customer Experience Strategy		

Measure	Target 2020/21	Achieved	DoT	Status
Delivery of the Customer Experience Strategy	Establish baseline	N/A	-	

Commentary: A customer experience strategy was adopted in 2020/21. Following the experiences throughout the Covid-19 Pandemic, progress against this is now being evaluated. The strategy needs a full review based on the 'Channel shift' the Council experienced due to Covid-19, this will ensure that resources are committed to support customer needs.

Priority: A High Performing Council	Number: 11	Status:
Responsible Post: Director of Finance	Action: Maximise the value of the Councils own spend by using local suppliers wherever practical.	
What Does Success Look Like: Procurement activity incorporating the Council's approved contract procedure rules requirement of utilising local supply chains where possible		

Measure	Target 2020/21	Achieved	DoT	Status
Measures to be developed in order to monitor procurement activity	60%	54.33%	-	

Commentary: The updated Council Contract Procedure Rules requires that all procurement up to £50,000 must seek at least one bid from local suppliers. Procurement activity over this threshold can also invite local bidders but it is not stated a requirement as local suppliers may not be able to provide the required work or services. The Council will actively promote procurement activities with local suppliers to ensure they are notified when opportunities arise. Of course, the Council must ensure VFM when awarding contracts and work and supporting evaluation criteria is designed to ensure this is achieved.

Priority: A High Performing Council	Number: 12	Status:
Responsible Post: Director of Housing and Property	Action: Undertake an Asset Management Review.	
What Does Success Look Like: Review of all of the Council's non-HRA assets in order to assist on a considered programme of disposal, investment and acquisition		

Measure	Target 2020/21	Achieved	DoT	Status
Review of Council's assets	Complete Review	N	-	
Financial return from property / asset disposals	Annual review of surplus assets - c£500k disposal value	N	-	

Commentary: Following significant changes to the property services team, resulting in the temporary loss of capacity, a full review has not yet been completed. However, the service has committed to completing this in draft form by the end of July 2021, hence the Amber rating. The Asset Management Plan will be made available to the overview and scrutiny committee for their comments and input.

Decisions to dispose of assets, including the sale of land at the Cattle Market in Stamford have been taken, which meet the Councils disposal target, however the indicator is rated Amber as the target was not achieved in 2020/21 as initially intended but the action will deliver this target in the early part of 2021/22.

Priority: Healthy and Strong Communities	Number: 1	Status:
Responsible Post: Director of Growth and Culture	Action: Invest in sustainable, high quality leisure facilities across the district.	
What Does Success Look Like: Agreement of a programme of new-build and refurbished leisure centres meeting the needs of the district.		

Measure	Target 2020/21	Achieved	DoT	Status
Decision on leisure programme	Phased programme of improvement in place for leisure centres.	N	-	
Establish and successfully manage LeisureSK Ltd	Successful transfer of leisure service to LeisureSK Ltd and adoption of business plan.	Y	-	

Commentary: Leisure SK Ltd. took formal control of the Districts Leisure centres from the 1st January 2021. Work is ongoing to confirm the full programme of improvement works on leisure centres. A final decision is pending a full review of the financial viability of works to ensure long term sustainability of the programme - expected Summer 2021.

Environment Performance Targets

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Latest Data: 08/06/2021

Priority:	No:	Action:	Status:
A clean and sustainable environment	<u>-1-</u>	Reduce the Council's carbon footprint by at least 30% by 2030 and endeavour to become net-zero carbon as soon as viable before 2050.	
A clean and sustainable environment	<u>-2-</u>	Deliver the 'Big Clean' programme and maintain higher street standards.	
A clean and sustainable environment	<u>-3-</u>	Continue to innovate our approach to waste management to build on our strengths and maximise commercial and other opportunities.	
A clean and sustainable environment	<u>-4-</u>	Maintain and enhance our green areas across the District, aiming to secure Green Flag status for Queen Elizabeth Park, Dysart Park and other relevant areas.	
A clean and sustainable environment	<u>-5-</u>	Work proactively with Environment SK to deliver high quality services and maximise commercial opportunities.	
A clean and sustainable environment	<u>-6-</u>	Work with the Lincolnshire Waste Partnership to reduce waste and further improve recycling.	
A clean and sustainable environment	<u>-7-</u>	Recognise the changes in environmentally friendly modes of transport and seek to work with others to adapt required infrastructure.	
A clean and sustainable environment	<u>-8-</u>	Explore opportunities to build on the success of the food waste pilot and ensure the service is sustainable.	

Priority: A Clean and Sustainable Environment	Number: 1	Status:
Responsible Post: Director of Commercial and Operations	Action: Reduce the Council's carbon footprint by at least 30% by 2030 and endeavour to become net-zero carbon as soon as viable before 2050.	
What Does Success Look Like: SKDC consistently taking steps to reduce its carbon emissions, working towards achieving net-zero carbon as soon as viable.		

Measure	Target 2020/21	Achieved	DoT	Status
SKDC carbon emissions.	The target is at least 30% by 2030 and net-zero carbon as soon viable. This equates to a reduction of approx 190 tonnes CO2 per year. It is expected delivery will not neces-	TBC	-	

Commentary: Data is currently being collected and verified to cover the whole 2020/21 financial year to the end of March 2021, including information from Environment SK, Invest SK, and data on water used and solar energy generated from SKDC buildings. Appendix 3 contains a quarterly carbon emissions tracker which indicates that the Council is on track to meet the annual reduction target. While data to Q3 of 2020/21 shows a significant reduction in CO2 emissions, these are significantly impacted by the Covid-19 pandemic (e.g. lockdowns, work from home rules and facility closures) rather than solely being the result of direct operational changes.

Priority: A Clean and Sustainable Environment	Number: 2	Status:
Responsible Post: Director of Commercial and Operations	Action: Deliver the 'Big Clean' programme and maintain higher street standards.	
What Does Success Look Like: Maintain the higher street standard.		

Measure	Target 2020/21	Achieved	DoT	Status
Percentage of streets that meet clean streets standard.	90%	96%	-	

Commentary: For 2020/21 96% of streets met the A grade of the national clean streets standard, with the remaining 4% achieving the B grade. These grades are interpreted as follows:

Grade A : No litter or refuse
Grade B : Predominantly free of litter and refuse apart from small items
Grade C : Widespread distribution of litter with minor accumulations
Grade D : Heavily littered with significant accumulations

Priority: A Clean and Sustainable Environment	Number: 3	Status:
Responsible Post: Director of Commercial and Operations	Action: Continue to innovate our approach to waste management to build on our strengths and maximise commercial and other opportunities.	
What Does Success Look Like: Continuing to develop our offer beyond statutory minimums.		

Measure	Target 2020/21	Achieved	DoT	Status
Number of garden waste bins.	-	35,893	-	
% Growth	2%	5.18%	-	
Commercial waste income.	Breakeven	Y	-	

Commentary: Garden Waste service uptake was up 5.18% from 34,126 customers in 2019/20. The commercial waste service has successfully managed to break-even despite the extremely challenging operating environment with significant numbers of businesses forced to close as part of the national Covid-19 restrictions which had a significant knock-on impact on the commercial waste service. The team took the approach of being extremely flexible to support customers and their reduced demand through Covid-19 which is now increasing as well as new customers being secured as the positive reputation of SKDC's commercial waste service becomes more widely known.

Priority: A Clean and Sustainable Environment	Number: 4	Status:
Responsible Post: Director of Commercial and Operations	Action: Maintain and enhance our green areas across the District, aiming to secure Green Flag status for Queen Elizabeth Park, Dysart Park and other relevant areas.	
What Does Success Look Like: Public satisfaction.		

Measure	Target 2020/21	Achieved	DoT	Status
Public satisfaction from visitors. Wyndham Park	90+%	86.70%	-	
Public satisfaction from visitors. Queen Elizabeth Park	80+%	87.70%	-	
Green Flag status	Maintain Green Flag Status - Wyndham Park	Y	-	

Commentary: Public Satisfaction with Wyndham Park is just below target (86.7% from 333 respondents) however Queen Elizabeth Park satisfaction well exceeded target, receiving 87.6% (from 222 respondents), an increase on 77.9% in 2019. Green Flag status at Wyndham Park has been maintained for the last 10 years, and in 2020/21 achieved its first Heritage award. Applications for both of these awards have been submitted for 2021/22 along with an additional Green flag status application for Queen Elizabeth park - it is expected that we will be informed of whether these have been successful in Q2 2021/22

Priority: A Clean and Sustainable Environment	Number: 5	Status:
Responsible Post: Director of Commercial and Operations	Action: Work proactively with Environment SK to deliver high quality services and maximise commercial opportunities.	
What Does Success Look Like: High performing and commercially successful company.		

Measure	Target 2020/21	Achieved	DoT	Status
Compliments.	Establish Baseline	Y	-	
Complaints.	Establish Baseline	N	-	

Commentary: Due to changes made to the method of complaints processing in Civica and that systems report running capabilities, accurate data has been available for this reporting period. EnvironmentSK report that they have received 25 compliments in the year 2020/21. Most of those received are in respect of quality of service or speed of response for grass and garden maintenance. Additional positive comments were received for work on winter salting, clearing of paths for the elderly complexes and the vaccination centre in Grantham.

Priority: A Clean and Sustainable Environment	Number: 6	Status:
Responsible Post: Director of Commercial and Operations	Action: Work with the Lincolnshire Waste Partnership to reduce waste and further improve recycling.	
What Does Success Look Like: LWP wide success in improving Lincolnshire's waste performance.		

Measure	Target 2020/21	Achieved	DoT	Status
Residual waste tonnes per 1000 households.	46 Tonnes	45.11 Tonnes	-	
Contribution to increasing the proportion of recycling, as set out in the LWP strategy.	40%	38.78%	-	
Reduced non-target recyclable materials in the recycling stream.	31%	30.29%	-	

Commentary: Appendix 2 shows the latest available data - up to Q3 for 2020/21. In this period the reduced Recycling, reuse and composting rate is attributed to lower garden waste volumes over winter months. In the year to date the Recycling, re-use and composting rate is above target at 42.43%.

Priority: A Clean and Sustainable Environment	Number: 7	Status:
Responsible Post: Director of Commercial and Operations	Action: Recognise the changes in environmentally friendly modes of transport and seek to work with others to adapt required infrastructure.	
What Does Success Look Like: Understanding of demand for Electric Vehicle Charging Points and other infrastructure requirements.		

Measure	Target 2020/21	Achieved	DoT	Status
Number of EVCPs in South Kesteven.	Build in to climate change action plan.	6	-	

Commentary: In 2020/21 six electric vehicle charging points were installed. The points, provided by SKDC in car parks in the towns of the district, will prove a useful asset as more and more residents transition towards electric vehicles. We estimate that for the data range to the end of March 2021, almost 30,000 electric vehicle miles have been generated through use of the charging points, helping to reduce the overall district's carbon emissions by 7.65 tonnes of carbon so far. The use of these points will continue to be monitored and assessment of future installations made based on the demand experienced.

Priority: A Clean and Sustainable Environment	Number: 8	Status:
Responsible Post: Director of Commercial and Operations	Action: Explore opportunities to build on the success of the food waste pilot and ensure the service is sustainable.	
What Does Success Look Like: Continuation of the food waste pilot area collection.		

Measure	Target 2020/21	Achieved	DoT	Status
Food waste tonnes collected.	Undertake review & develop case to get the food waste collection trial area on a financially sustainable footing.	Y	-	

Commentary: On the 1st December 2020, Cabinet agreed to continue the existing food waste collection service until at least March 2022, utilising the food waste financial reserve to fund and subject to the annual budget approval process. Additionally, support was given to expanding the food waste collection scheme, however this was dependent on available funding or Government regulation. Waste volumes can be found in appendix 2.

Recent announcements from the Department for Environment, Food and Rural Affairs mean that food waste collections will be required nationally from 2023.

Culture & Visitor Economy Performance Targets

Latest Data: 22/06/2021

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Priority:	No:	Action:	Status:
Delivery of Growth of Our Economy	<u>-9-</u>	Reduce the Council's carbon footprint by at least 30% by 2030 and endeavour to become net-zero carbon as soon as viable before 2050.	
Delivery of Growth of Our Economy	<u>-11-</u>	Work closely with markets across South Kesteven and seek to maintain their viability.	
Healthy and Strong Communities	<u>-5-</u>	Celebrate and enhance the rich history of the District.	
Healthy and Strong Communities	<u>-6-</u>	Adopt a new Cultural Strategy for the District, including the local Arts, Events and Festivals programme.	
Healthy and Strong Communities	<u>-7-</u>	Develop and adopt a Sport and Physical Activity Strategy.	
Healthy and Strong Communities	<u>-11-</u>	Improve and invest in the local arts & cultural venues across the District.	

Priority: Delivery of Growth of Our Economy	Number: 9	Status:
Responsible Post: Director of Growth And Culture	Action: Work with partners and attractions, to promote visitor economy and increase visitor spend in the District, including the adoption of a Tourism Strategic Framework.	
What Does Success Look Like: 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. The document will and draw-on, and support, the expertise of the existing VE sector, and other agencies involved in its promotion.		

Measure	Target 2020/21	Achieved	DoT	Status
Number of newly engaged visitor economy attractions engaged	30	46	-	
Increase in visitor economy spend	£73,600,000	£143,000,000 Reported from July 2020	-	
Adoption of Tourism Strategic Framework (Gross Value Added)	To have adopted the Tourism Strategic Framework	N	-	

Commentary: The first draft of the Tourism Strategic Framework was presented to Culture & Visitor Economy OSC on March 9th 2021. Feedback from this session will be used to revise the framework, and a final version is expected to be presented for approval by Q2 2021. The visitor economy spend information is extracted from the 2019 STEAM Tourism economic impacts report. The 2020 update to this information is anticipated to be released in July 2021.

Priority: Delivery of Growth of Our Economy	Number: 11	Status:
Responsible Post: Director of Commercial and Operations	Action: Work closely with markets across South Kesteven and seek to maintain their viability.	
What Does Success Look Like: Vibrant and financially viable markets that contribute to the footfall and economic activity of the town.		

Measure	Target 2020/21	Achieved	DoT	Status
Markets becoming cost neutral to SKDC	Keep markets operational during Covid-19, in line with government guidance	Y	-	

Commentary: South Kesteven District Council has maintained markets in all three towns throughout difficult circumstances and at different levels depending on the government regulations at the time. The out-turns at all markets are significantly below amended budgets (£57057.73 across all markets) which is particularly positive given the safety measures requiring implementing and also emphasises the support from traders and customers alike. Markets will continue to operate in line with Government guidance, with a focus on reducing the markets' net operating costs whilst looking at opportunities to increase traders and other commercial ventures, such as the markets in Wyndham Park.

Priority: Healthy and Strong Communities	Number: 5	Status:
Responsible Post: Director of Commercial and Operations / Director of Growth and Culture	Action: Celebrate and enhance the rich history of the District.	
What Does Success Look Like: Increased level of understanding of the historical figures and events that have shaped the South Kesteven of today.		

Measure	Target 2020/21	Achieved	DoT	Status
Number of residents engaged through SK-promoted cultural activities	Establish baseline and identify consistent methodology for collecting data.	147	-	

Commentary:

- This measure will include delivery of a range of events throughout the year. Whilst Sir Isaac Newton and Baroness Thatcher very often take centre stage, the district also boasts a fine mix of other fascinating, notable historical figures with their own unique stories to tell, offering intriguing tales of the past and long-lasting legacies. These episodes are often the catalyst for arts related projects and events.
- Some of the district's traditional programmes have been postponed due to Covid-19 restrictions. This has delayed establishing a representative baseline at this time. However, this pause in 'business as usual' delivery will allow further consideration into what a new programme might look like when activities can resume without capacity limitations and other social-distancing measures in place.
- Work delivered throughout 2021-22 cannot easily be compared to pre-Covid-19 levels of engagement. However, not all years will be equal, and it may be necessary to look at average numbers of attendees vs the number of events or apply weighting measures to account for fluctuations year-on-year.
- Placing greater emphasis on partnership working and exploring themes and project opportunities with communities and stakeholders at the start of projects will establish increased community 'buy-in' and create a more varied array of events and activities in support of the wider corporate action.

Priority: Healthy and Strong Communities	Number: 6	Status:
Responsible Post: Director of Growth and Culture	Action: Adopt a new Cultural Strategy for the District, including the local Arts, Events and Festivals programme.	
What Does Success Look Like: Adoption of a new culture strategy that enhances quality of life, health and wellbeing and brings communities together		

Measure	Target 2020/21	Achieved	DoT	Status
Adoption of the culture strategy	Strategy & Priorities Adopted KPIs and actions to be agreed as part of implementation plan.	Y	-	
Number of residents engaged through the new programme of activities	Establish baseline targets for number of events and attendees within action planning process.	Y	-	

Commentary: Adopting the Cultural Strategy was approved by cabinet on 08 September 2020, however it will need to be reviewed regularly to ensure it is reflective of the prevailing challenges and needs of the district.

- The Culture and Visitor Economy Overview and Scrutiny Committee has received regular updates on the impact of Covid-19, the implications for the creative sector over the pandemic and efforts by SKDC to continue supporting artists and engaging with audiences.
- A regular digital programme has provided engagement across a range of disciplines including virtual workshops and performances.
- The SK Creative Artists' Network has been created with meetings held approximately every eight weeks.
- An Arts Service Review was also commissioned in December 2020 and will report recommendations for future delivery of the service.
- The Service Plan prioritises the delivery of a range of actions to support the rollout of the Cultural Strategy - promoting networking, partnerships and accessibility.
- The Service Plan for Arts and Cultural Services has reviewed and refined a series of Strategic and Operational KPI's in support of a focused response to the creation of a targeted implementation plan for 2021-22.
The ongoing impact of Covid-19 will continue to affect the short/mid-term recovery of the service.
- Longer term planning will be subject to further uncertainties. These will, in turn, dictate achievable levels of customer confidence that will create the environment necessary for the return to a full programme of activity.
- Many events will still require reduced levels of engagement due to social distancing measures and other restrictions imposed on the sector throughout the financial year.

Priority: Healthy and Strong Communities	Number: 7	Status:
Responsible Post: Director of Growth and Culture	Action: Develop and adopt a Sport and Physical Activity Strategy.	
What Does Success Look Like: Adopting and achieving the outcomes of a Sports and Physical Activity Strategy for the district		

Measure	Target 2020/21	Achieved	DoT	Status
Adoption of the Sport & Physical Activity strategy, implementation of actions and achievement of outcomes	Strategy adopted and action plan developed with partner organisations. Priorities encompassed within service provision	N	-	
Results of active people survey (Adults)	59.90%	58.83%	-	
Results of active lives survey (Children and Young People)	26.70%	48.93%	-	
Annual Customer Satisfaction Survey (new measure to be developed as part of Strategy)	Develop measure, baseline and methodology for reporting as part of Strategy	N	-	

Commentary: Work has commenced to develop a draft strategy, however completion of this was delayed due to resource pressures related to the setup of LeisureSK. A separate report detailing the scope of the strategy is being presented to this meeting of Culture and Visitor Economy OSC (June 2021) to gain feedback on the outcomes and themes to be developed. Completion of the strategy is now anticipated by August 2021. An annual survey takes place across all the leisure facilities. Plans to introduce a non-user survey are being explored to complement the development of the Sport and Physical Activity Strategy.

Priority: Healthy and Strong Communities	Number: 11	Status:
Responsible Post: Director of Growth and Culture	Action: Improve and invest in the local arts & cultural venues across the District.	
What Does Success Look Like: 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		

Measure	Target 2020/21	Achieved	DoT	Status
Value of capital works carried out	With Property, establish baseline targets for number of capital projects and overall investment as part of 5-year plan.	-	-	
Maintaining properties to required standards	With Property, establish baseline targets for number of capital projects and overall investment as part of 5-year plan.	-	-	

Commentary: Development of the programme has been delayed by staff turnover within the Assets Management team, and the subsequent reprioritisation of work to be undertaken. A full five-year programme of capital works is now in development. The first stages of which will commence in April 2021 with planned works to improve toilet facilities at Stamford Art Centre, and improvement of toilet facilities and installation of additional air conditioning units at Grantham Arts Centre.

Recommend that this item is included on the forward plan of the overview and scrutiny committee

Rural and Communities Performance Targets

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Latest Data: 01/07/2021

Priority:	No:	Action:	Status:
Healthy and Strong Communities	<u>-2-</u>	Embed the work of the SK Community Hub to support volunteering and the Voluntary & Community Sector.	
Healthy and Strong Communities	<u>-3-</u>	Work with partners from all sectors to tackle health, employment, and other inequalities in areas of highest need.	
Healthy and Strong Communities	<u>-4-</u>	Continue to work in partnership with the police and the community in tackling crime, investing in the CCTV service	
Healthy and Strong Communities	<u>-8-</u>	Embrace the national Mental Health Challenge, ensuring that the Council places mental wellbeing at the heart of decision making.	
Healthy and Strong Communities	<u>-9a-</u>	Make best use of different funding sources to support the voluntary and cultural sector within the District.	
Healthy and Strong Communities	<u>-9b-</u>	Make best use of different funding sources to support the voluntary and cultural sector within the District.	
Healthy and Strong Communities	<u>-10-</u>	Protect our most vulnerable residents with robust safeguarding processes.	
Healthy and Strong Communities	<u>-12-</u>	Promote and make progress against the Council's Equality Objectives.	

Priority:	No:	Action:	Status:
Housing that meets the needs of all residents	<u>-1-</u>	Work in partnership with the housing market to stimulate housing growth.	
Housing that meets the needs of all residents	<u>-2-</u>	Work to reduce and prevent homelessness in our District.	
Housing that meets the needs of all residents	<u>-3-</u>	Increase the supply of high quality, sustainable Council houses.	
Housing that meets the needs of all residents	<u>-4-</u>	Undertake a Planning Review to improve performance and support local sustainable, high quality growth.	
Housing that meets the needs of all residents	<u>-5-</u>	Undertake a Housing Review to provide the highest quality service possible to our tenants.	
Housing that meets the needs of all residents	<u>-6-</u>	Work with housing associations and developers to ensure quality affordable housing is delivered.	
Housing that meets the needs of all residents	<u>-7-</u>	Ensure the ambitions of the adopted Local Plan are met and a review framework is developed to deliver sustainable growth in the District.	
Housing that meets the needs of all residents	<u>-8-</u>	Work with Homes England, the Ministry of Defence and other partners to develop holistic masterplans for the delivery of Grantham's Southern Urban Extension.	
Housing that meets the needs of all residents	<u>-9-</u>	Ensure that major developments in South Kesteven are high quality, with sustainable, good design.	
Housing that meets the needs of all residents	<u>-10-</u>	Prioritise bringing private sector empty properties back in to use.	

Priority: Healthy and Strong COMMUNITIES	Number: 2	Status:
Responsible Post: Director of Commercial and Operations	Action: Embed the work of the SK Community Hub to support volunteering and the Voluntary & Community Sector.	
What Does Success Look Like: Further strengthened relationship with the VCS & increased levels of volunteering		

Measure	Target 2020/21	Achieved	DoT	Status
Number of community groups supported that provide volunteering opportunities	Establish Baseline for number of groups supported (Baseline to be established yr 1 - current)	93	-	

Commentary: The SK Community Hub was set up in March 2020 as a direct response to the Coronavirus pandemic. A team of officers from across the Authority came together with existing Community Engagement personnel to reach out to third sector organisations and individuals who, at grassroots level, could support the most vulnerable in our community at this time of global crisis. Connections to many were already in place so direct contact could be made. A very effective communications campaign brought other groups, borne out of the need to offer crisis support, to our attention. The Community Hub Team established strong links with the groups that came forward. Throughout the lockdown period and beyond, South Kesteven's Community Hub was able to call on 55 groups containing more than 1,500 volunteers to deliver on-the-ground interventions to those most in need. Embedding the work of the SK Community Hub into everyday engagement and development work not only creates a lasting legacy for the incredible work of the community but further strengthens the Council's connection to its communities and helps identify wider opportunities for collaboration going forward.

Priority: Healthy and Strong COMMUNITIES	Number: 3	Status:
Responsible Post: Director of Growth and Culture	Action: Work with partners from all sectors to tackle health, employment, and other inequalities in areas of highest need.	
What Does Success Look Like: Improve performance in IMD data for areas in most deprived 20% nationally- Earlesfield and Harrowby.		

Measure	Target 2020/21	Achieved	DoT	Status
Indices of Multiple Deprivation Data	E01026308 - Ranked 3189 (Lowest 10%) E01026312 - Ranked 3417 (Lowest 20%) E01026328 - Ranked 4093 (Lowest 20%)	-	-	

Commentary: The IMD data is not due to be published until 2023, however as a Council we are working with partners, including Lincolnshire County Council, the Health Service and the voluntary sector to identify and develop solutions to address inequalities in the most deprived areas. SKDC are seeking to influence this agenda strongly by securing representation on countywide and District and town specific boards to ensure that resource and initiatives are directed at those that would benefit from them most. As actions and interventions are developed from these boards and direct involvement through SKDCs own programme they will be shared with the committee.

Priority: Healthy and Strong COMMUNITIES	Number: 4	Status:
Responsible Post: Director of Commercial and Operations	Action: Continue to work in partnership with the police and the community in tackling crime, investing in the CCTV service	
What Does Success Look Like: SKDC is enabled to work proactively with police and other partners to prevent and solve crime in the district		

Measure	Target 2020/21	Achieved	DoT	Status
Number of arrests as a percentage of overall incidents where CCTV has been proactively used.	0.25%	8.8%	-	

Commentary: Although there has been a slight reduction in the assisted arrests this year, incidents in all other areas have risen. This is believed to be due to the Covid19 lockdown periods whereby there were less people in public but the calls to police increased concerning Covid related issues. The arrests are for a variety of offences including theft, serious public order offences, multiple drugs offences including County Lines and murder. In addition to the arrests, we are often called upon to assist with a variety of incidents for example, missing person enquiries, closure orders or suspicious incidents. We continue to build upon our strong partnership with Lincolnshire Police, providing assistance where possible in the prevention and detection of crime whilst making our residents feel safe in their Community.

It is without doubt that the CCTV operators provide an excellent service within the constraints of the technology available, however, in order to provide a more resilient service for the future, investment will be required to bring the equipment and software in line with current expected standards for a CCTV provision.

Priority: Healthy and Strong COMMUNITIES	Number: 8	Status:
Responsible Post: Deputy Chief Executive	Action: Embrace the national Mental Health Challenge, ensuring that the Council places mental wellbeing at the heart of decision making.	

What Does Success Look Like: Meet the Mental Health Challenge

Measure	Target 2020/21	Achieved	DoT	Status
Establishment of baseline position KPI's to be developed to support ambitions	Sign up to Mental Health Challenge and agree action plan	Y	-	

Commentary: A motion will be tabled to Full Council in July that proposes that South Kesteven District Council formally sign up to the Local Authority Mental Health Challenge that will set out supporting positive mental wellbeing as being a priority for the Council. However in advance of this the Council has established an Officer/Member cross party mental health working party to oversee and drive the mental health agenda, chaired by the Cabinet Member and focussing on 5 areas led by Members with officer support:

- Support mental wellbeing in neighbourhoods and communities (Cllr Wheeler)
- Support positive mental health in workforce and elected Members (Cllr Dilks)
- Consider Mental Health in decision making and policy (Cllr Trotter)
- Work with local partners including LCC and voluntary sector (Cllr Mason)
- Engage with LCC strategy and activity and the joint Health and Wellbeing Board (Cllr Baxter)

Progress is being made against each of the workstreams, including commissioning training and support for staff and Members, working with the NHS and partners to develop tools and mechanisms to support and equip the voluntary sector and to develop proposals to amend our decision making process to ensure the impact on Mental Health is understood and articulated as part of the decision.

Priority: Healthy and Strong COMMUNITIES	Number: 9a	Status:
Responsible Post: Director of Commercial and Operations & Director of Growth and Culture	Action: Make best use of different funding sources to support the voluntary and cultural sector within the District.	
What Does Success Look Like: SKDC contributing to the activities of the VCS.		

Measure	Target 2020/21	Achieved	DoT	Status
Amount of funding brought into the district levered with support from SKDC funding streams	Baseline to be identified at April 2021 Subject to available programme and	£35,224.00	-	

Commentary: The Communities Team works closely with voluntary and community groups to identify funding needs and funding opportunities. Funding requirements that are either ineligible for direct funding from an SK funding stream or are more suited to alternative funding sources are assisted through the provision of funding searches. Officers produce reports on behalf of groups/organisations that provide detail of all available funding sources to meet their needs. The figure quoted as the amount of funding brought into the district levered with support from SKDC funding streams relates specifically to projects supported via the SK Community Fund. The Fund underwent a review in 2020 and was only open to two funding rounds within the financial year.

Priority: Healthy and Strong COMMUNITIES	Number: 9b	Status:
Responsible Post: Director of Commercial and Operations & Director of Growth and Culture	Action: Make best use of different funding sources to support the voluntary and cultural sector within the District.	
What Does Success Look Like: SKDC Cultural Services working with a range of partners to deliver a regular series of projects and events across the district.		

Measure	Target 2020/21	Achieved	DoT	Status
Number of events presented per year and additional funding secured from other sources through SKDC support.	24 events per year and 4 x successful additional funding opportunities. Subject to available programme and budgets	-	-	

Commentary: KPI is dependent on available funding sources. There has been disruption to normal service provision due to the covid 19 pandemic and suspension of regular activity.

- Funding through Arts Council England’s Cultural Recovery Fund and the Lincolnshire One Venues’ National Portfolio Organisation Fund supported the delivery of a series of Arts Around Town and Villages events between 22 May and 6 June 2021
- A selection of artists, musicians and other performers visited Colsterworth, Billingborough, Corby Glen, Ancaster and Long Bennington, delivering a four-hour programme of activities at each location
- The programme featured a number of South Kesteven/Lincolnshire-based freelance practitioners
- Promotion of the events was relatively low-key due to Covid-19 safety restrictions and to effectively control attendee numbers
- Excellent feedback from the village communities and strong legacy connections made with community members and organisations for future delivery
- The Service Plan targets at least one visit per Ward across the year – subject to funding and available programming
- The service has invested funding into a range of outdoor equipment to support delivery across the year
- The service is working with the Live and Local Rural Touring scheme to encourage the return of the programme to village halls across the district
- The Arts@Home e-Newsletter promotes activities across South Kesteven and is shared with a significant number of Parish Clerks
- The Arts and Cultural Services team has also commissioned an Art Pack project and has delivered packs to SKDC Sheltered Housing Schemes including sites in Caythorpe, Barkston, Ancaster, Thurlby, Long Bennington, Great Gonerby, Great Ponton and Barrowby
- Future planning is dependent on further lifting of restrictions but a more regular programme of work is proposed, with the emphasis on partnership working and community ownership

Priority: Healthy and Strong COMMUNITIES	Number: 10	Status:
Responsible Post: Director of Housing and Property	Action: Protect our most vulnerable residents with robust safeguarding processes.	
What Does Success Look Like: 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		

Measure	Target 2020/21	Achieved	DoT	Status
Number of relevant staff trained in applying effective safeguarding processes	Review safeguarding procedures and implement improvement, including a review of training programme.	Y	-	
Number of relevant staff trained in applying effective safeguarding processes	All staff in relevant service areas to have an appropriate level of training and 70% of all staff trained to identify and report safe-	93%	-	
Meet the requirements placed upon the local authority under the Children Act 2004 and the Care Act 2014	Complete S11 Audit including self-assessment and peer moderation.	Y	-	

Commentary: A review of safeguarding processes and staffing has been undertaken to ensure the Council has robust policy and procedures in place relating to the safeguarding of vulnerable individuals. This review has run alongside the Council's self-assessment submission to the S11 Safeguarding Children audit required to fulfil the Authorities duties under the Children Act 2004.

Audit completed January 2021. The Council's submission to this audit is currently going through the Lincolnshire Safeguarding Children Partnership assessment process. The final report from the Partnership relating to the outcome will be published in September 2021.

Training programme updated to meet the requirements of the Lincolnshire Safeguarding Adults Board/Lincolnshire Safeguarding Children Partnership.

Priority: Healthy and Strong COMMUNITIES	Number: 12	Status:
Responsible Post: Director of Commercial and Operations	Action: Promote and make progress against the Council's Equality Objectives.	
What Does Success Look Like: SKDC exemplifying equality and diversity principles.		

Measure	Target 2020/21	Achieved	DoT	Status
Delivery of the action plan.	30% of the action plan completed	46%	-	
Creation and publication of an Annual Position Statement to evidence compliance with Public Sector Equality Duty (PSED)	New format incorporating equality objectives action plan to be developed	N/A	-	

Commentary: The report, which is a requirement on the Council as part of the Public Sector Equality Duty (Equality Act 2010), is published annually in the autumn. The 20/21 document is planned to go to Overview and Scrutiny in October 2021 for consideration prior to its publication.

Priority: HOUSING that meets the needs of all residents	Number: 1	Status:
Responsible Post: Director of Growth and Culture	Action: Work in partnership with the housing market to stimulate housing growth.	
What Does Success Look Like: Achieve the adopted Local Plan target for delivery of homes, with a particular focus on addressing historic under achievement of growth targets within Grantham.		

Measure	Target 2020/21	Achieved	DoT	Status
Number of houses complete in Grantham	300	124	-	
Number of houses complete	650	446	-	

Commentary: There has been some impact on house building numbers from COVID 19 and the result is a level not dissimilar to historic averages for delivery. It is anticipated that the local plan allocations in Grantham will start to deliver the higher level of growth in subsequent years and the Council is working proactively with developers and Homes England to stimulate high quality, sustainable growth.

Priority: HOUSING that meets the needs of all residents	Number: 2	Status:
Responsible Post: Director of Housing and Property	Action: Work to reduce and prevent homelessness in our District.	
What Does Success Look Like: Work to reduce the number of homeless persons in the district		

Measure	Target 2020/21	Achieved	DoT	Status
Number of successful preventions	130	60	-	
Number of accepted homeless cases	239	95	-	

Commentary: 60 Preventions

The main reason for this is the effect of COVID and the fact that notices could not be enforced during this period due to an embargo on possession proceedings. As a consequence, and in common with most local authorities, there was a huge drop in the number of applicants approaching at Prevention stage.. The majority of the cases approached at Relief Stage with little or no options prevent homelessness. There were 163 successful Relief outcomes which is positive.

95 Main Duties accepted.

This figure has dropped from 113 in the previous year. This could be seen to be a result of improved relationships with local landlords and the Council being able to assist a high number of applicants at relief stage before getting to the Main duty stage.

Total homeless applications:
 1445 (20/21) – 812 advice only
 1458 (19/20) – 691 advice only

Due to Covid, we saw an increase in the number of people being given general advice about their notices/landlord/living situation without any actual risk of homelessness. Therefore, more cases have been assisted at an early advice stage, meaning fewer applicants moving to prevention, relief for final duty stages.

Priority: HOUSING that meets the needs of all residents	Number: 3	Status:
Responsible Post: Director of Housing and Property	Action: Increase the supply of high quality, sustainable Council houses.	
What Does Success Look Like: The delivery of new Council Homes that meet the relevant (Code for Sustainable Homes), and reduce overall Co2 emissions		

Measure	Target 2020/21	Achieved	DoT	Status
Number of new Council Homes provided	16	14	-	
Number of Council Homes provided that meet the relevant eco standard	16	14	-	
Number of Council Homes that have solid fuel heating replaced	80	5	-	

Commentary: Assisted by the award of a Green Homes Grant, the Council will be proceeding with a programme of 160 heating upgrades in off-gas locations, including solid fuel and older storage heater systems, by December 2021.

The new build programme is dependent on drawdown from the Council's HRA capital programme. The ongoing stock condition survey will provide a clear picture of the needed investment into the existing stock, and future development ambitions will need to be balanced with improvement programmes that are needed to meet the required standards.

Priority: HOUSING that meets the needs of all residents	Number: 4	Status:
Responsible Post: Director of Growth and Culture	Action: Undertake a Planning Review to improve performance and support local sustainable, high quality growth.	
What Does Success Look Like: Completion of Planning Review and implementation of recommendations		

Measure	Target 2020/21	Achieved	DoT	Status
Improvement in planning application performance	Planning review complete and implementation plan signed off	Y	-	

Commentary: Planning review completed in September 2020, 29 actions agreed as a result 7 of which are complete with the remainder (where relevant) in progress. A report will be taken to Governance and Audit committee in July, which will include an action plan, timescales, success criteria and person accountable for delivering the plan and next steps for engaging with Members.

Priority: HOUSING that meets the needs of all residents	Number: 5	Status:		
Responsible Post: Director of Housing and Property	Action: Undertake a Housing Review to provide the highest quality service possible to our tenants.			
What Does Success Look Like: Completion of Housing Audit recommendations through an approved Improvement Plan				

Measure	Target 2020/21	Achieved	DoT	Status
Legionella % of Council Houses that meet relevant compliance legislation and testing regime.	100%	100%		
Gas % of Council Houses that meet relevant compliance legislation and testing regime.	100%	99.04%		
Electrical % of Council Houses that meet relevant compliance legislation and testing regime.	100%	56.47%		
Asbestos (re-inspections) % of Council Houses that meet relevant compliance legislation and testing regime.	100%	100%		
Fire Risk Assessments % Council Houses that meet relevant compliance legislation and testing regime.	100%	11.56%		
Lift Inspections % Council Houses that meet relevant compliance legislation and testing regime.	100%	100%		
Time taken for responsive repairs (Category i)	100%	N/A		
Time taken for responsive repairs (Category ii)	100%	N/A		
Time taken for responsive repairs (Category iii)	98%	N/A		
Time taken for responsive repairs (Category iv)	96%	N/A		
Time taken for responsive repairs (Category v)	100%	N/A		
Number of complaints received from tenants	Baseline & in year target to be determined through interrogation of Customer services system data	Y		

Commentary:

Gas % of Council Houses that meet relevant compliance legislation and testing regime. Court injunction applications have been submitted for all overdue safety checks in order to gain access. Due to the impact of Covid, Courts have only recently recommenced hearing injunction applications so progress is slower than usual. However, we now have injunctions granted or received confirmed court hearing dates. In the meantime, we continue to liaise with those tenants to gain access.

Electrical % of Council Houses that meet relevant compliance legislation and testing regime. A new 5 yearly electrical testing programme was procured with UK Gas appointed. The programme commenced in March 2021 and we remain on target to complete the testing programme by March 2022.

Fire Risk Assessments % Council Houses that meet relevant compliance legislation and testing regime. A new annual Fire Risk Assessment programme was procured with Pennington Choices appointed. The programme commenced in Feb 21 and we remain on target to complete the testing programme by end of June 2021.

Repairs categories are as follows:

i) Emergency 2 hours, ii) Urgent 1 day, iii) Routine 3 days, iv) Routine 7 days, v) Planned repair 60 days

Because of the disjointed software systems in use across the housing service – 3 in total, which do not interface, we are unable to provide any accurate data on repairs performance. Options around a single integrated housing management system are being progressed,

The number of complaints received from tenants in 2020/21 are as follows :

Housing related complaints about service standards not being met, decisions or officer conduct: 77

Cllr/MP queries related to representing complainant, banding and allocation reviews: 33

Priority: HOUSING that meets the needs of all residents	Number: 6	Status:
Responsible Post: Director of Growth and Culture / Director of Housing and Property	Action: Work with housing associations and developers to ensure quality affordable housing is delivered.	
What Does Success Look Like: Increase in the number of Affordable new homes delivered in the district		

Measure	Target 2020/21	Achieved	DoT	Status
Number of affordable homes delivered in South Kesteven	100	49	-	

Commentary: The delivery of affordable housing across the District was impacted in 2020/21 due delayed site starts related to Covid. However there is anticipated to be a correction reflected in completions for 2021/22 with an outturn above 100 this financial year.

Priority: HOUSING that meets the needs of all residents	Number: 7	Status:
Responsible Post: Director of Growth and Culture	Action: Ensure the ambitions of the adopted Local Plan are met and a review framework is developed to deliver sustainable growth in the District.	
<p>What Does Success Look Like:</p> <ul style="list-style-type: none"> - Meeting or exceeding housing delivery targets - Determination of planning applications in line with Local Plan 		

Measure	Target 2020/21	Achieved	DoT	Status
Maintaining a 5-year housing supply	Maintain a 5 year housing land supply, including any appropriate buffer.	Y	-	
Adherence to review programme - consultation on draft pre-submission (reg 19) by Spring 2023.	Agree project milestones for review of Local Plan.	Y	-	

Commentary: 5 year land supply confirmed through the Annual Position Statement – only one of three local planning authorities in the country to have this in place - until the end of October 2021 and Annual Position Statement submission due by end of July 2021 seeking to confirm with the Planning Inspectorate until Autumn 2022. Project milestones agreed through Local Development Scheme reported to Cabinet in August 2020.

Priority: HOUSING that meets the needs of all residents	Number: 8	Status:
Responsible Post: Director of Growth and Culture	Action: Work with Homes England, the Ministry of Defence and other partners to develop holistic masterplans for the delivery of Grantham's Southern Urban Extension.	
What Does Success Look Like: Development of a masterplan for the Prince William of Gloucester Barracks site that supports the delivery of new homes in accordance with the trajectory set out in the local plan.		

Measure	Target 2020/21	Achieved	DoT	Status
Agreement of masterplan	Masterplan to be agreed as part of pre-app and submitted with an outline planning application	N	-	

Commentary: Masterplan being progressed through pre-application process which is currently ongoing and anticipated to be in place before application submission in Autumn 2021.

Priority: HOUSING that meets the needs of all residents	Number: 9	Status:
Responsible Post: Director of Growth and Culture	Action: Ensure that major developments in South Kesteven are high quality, with sustainable, good design.	
What Does Success Look Like: Developments that satisfy the requirements of the emerging district-wide design guidance and which meet the latest standards for carbon-reducing housing design.		

Measure	Target 2020/21	Achieved	DoT	Status
Number of planning decisions upheld at appeal	1	0	-	
50% of residential developments of 10 dwellings or more should perform positively when assessed against Building for a	50% - to be fully reviewed as part of annual review	Y - 57%	-	

Commentary: No appeal decisions on majors refused on design grounds during the period due in part to pre-application and negotiation processes in place to achieve good design. An experimental threshold of more than half of criteria being green and no reds as part of BHL assessment resulted in a positive outcome against target.


Rated Amber because there is a desire to develop a robust metric to measure the translation of good design in to practice when schemes are delivered.

Priority: HOUSING that meets the needs of all residents	Number: 10	Status:
Responsible Post: Director of Housing and Property	Action: Prioritise bringing private sector empty properties back in to use.	
What Does Success Look Like: Increase in the number of empty properties brought back into use as high-quality new homes		

Measure	Target 2020/21	Achieved	DoT	Status
Net position of number of long term empty properties registered on council tax register (i.e. % reduction).	Year on year reduction of 1%	18.67%	-	

Commentary: The number of empty homes in South Kesteven reduced from 1,578 in March 2020 to 1,234 in March 2021, vastly exceeding the target of a 1% year on year reduction or 1.88% of all properties in South Kesteven.

An Officer working party has commenced scoping options for an Empty Homes Strategy to provide a framework for continued work in this area.



Stamford

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