

Corporate Plan Key Performance Indicators Q2 2021/22

Finance, Economic Development and Corporate Services Overview & Scrutiny Committee

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	Priority No:	Action:	Status:
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15	Healthy and Strong Communities 1	Invest in sustainable, high quality leisure facilities across the district.	

KPI ID :	Delivery of Growth of Our Economy 1						
Status History :	Q4 2020/21		Q1 2021/22		Q2 2021/22		
Action :	Delivery of the St Martins Park development scheme in Stamford.						
Responsible Post :	The Leader of the Council & Director of Growth and Culture				Measured :	Quarterly	
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	Report Period	Achieved	Status History	2020/21	Q1 2021/22	Q2 2021/22
Number of jobs created	100 minimum through the construction phases	Year End 2021/22	-				
Brownfield land brought back into use	Start of phased works- construction period up to 5 years	Year End 2021/22	-				
Number of dwellings	50 (Developer led)	Year End 2021/22	0				
Financial return to Council	Commercially confidential	Year End 2021/22	-				
<p>Commentary : Following discussions with the Planners around viability and ecology, the application was presented to the Planning Committee on 13 October 2021 where it was resolved to grant planning permission subject to the completion of a planning obligation. The planning obligation will secure infrastructure provision including 30% Affordable Housing on the housing element of the scheme. The Council and applicant are working on the final drafts of the planning obligation and it is hoped that the planning permission will be issued in the next few weeks.</p> <p>Specification for the demolition contract is being drafted.</p>							

KPI ID :	Delivery of Growth of Our Economy 2						
Status History :		Q4 2020/21		Q1 2021/22		Q2 2021/22	
Action :	Regeneration of Grantham town centre, supported by the Future High Street (FHSF) bid and delivery of the Heritage Action Zone programme (HAZ).						
Responsible Post :		The Leader of the Council and Director of Growth and Culture				Measured :	Quarterly
What does Success Look Like :		Delivery of approved HAZ scheme in partnership with Historic England; secure Future High Streets Funding					
Measure	Target	Target Period	Achieved	Status History	2020/21	Q1 2021/22	Q2 2021/22
HAZ: amount of public sector grant spent	£242,000.	Year End 2021/22	£14,630				
HAZ: amount of private sector investment leveraged	£65,000.	Year End 2021/22	0				
HAZ: number of buildings improved	2 'Key building projects	Year End 2021/22	0				
HAZ: number of buildings improved	4 'Shopfront' Grant projects	Year End 2021/22	0				
FHSF: amount of FHSF secured	Secure co-funding target of £1.2m	Year End 2021/22	0				
FHSF: amount of public realm improved	Working towards 13,100 sqm	Year End 2021/22	0				
FHSF: amount of vacant space converted	8 upper floor conversions	Year End 2021/22	0				
Commentary : HAZ project continues to perform to delivery profile and forecast project spend							
A FHSF Programme manager has joined the organisation from September 2021. Due to timing, limited action has taken place within the quarter, however progress is now expected to accelerate. Public realm work linked to Highway improvements will be delayed as a result of LCC Highways forward plan, and properties for conversion currently being identified.							

KPI ID :		Delivery of Growth of Our Economy 3					
Status History :		Q4 2020/21		Q1 2021/22		Q2 2021/22	
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.						
Responsible Post :	The Leader of the Council and Director of Growth and Culture				Measured :	Quarterly	
What does Success Look Like :	Historic and Regeneration funding secured for locally supported, targeted, schemes in The Deepings, Bourne and Stamford.						
Measure	Target	Target Period	Achieved	Status History	2020/21	Q1 2021/22	Q2 2021/22
Amount of regeneration funding secured for each town	Deliver actions, KPIs against plan.	Year End 2021/22	0				
Amount of historic funding secured for each town	Number of bids in development and funding secured either led or supported by SKDC	Year End 2021/22	0				
Commentary :	<p>This measure is reframed in the review proposal to move away from a focus on funding, the provision of which has changed significantly through the pandemic period, and instead to emphasise the importance of delivering an economic development plan which supports the whole district alongside elements such as the Future High Streets Fund and Heritage Action Zone.</p> <p>The appointment of the funding officer remains an outstanding action and will most likely happen during Q4</p>						

KPI ID :	Delivery of Growth of Our Economy 4							
Status History :		Q4 2020/21		Q1 2021/22		Q2 2021/22		
Action :	Develop a package of measures to support the recovery of the local economy to safeguard local jobs wherever possible.							
Responsible Post :	The Leader of the Council and Director of Growth and Culture				Measured :	Quarterly		
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	Target Period	Achieved	Status History	2020/21	Q1 2021/22	Q2 2021/22	
Number of businesses supported	60 businesses receiving direct support	Year End 2021/22	63					
Number of partners/agencies engaged	For the LEF to be established and operating as a co-ordinated support unit for all business support needs	Year End 2021/22						
Number of partners/agencies engaged	100 jobs safeguarded through retention of business in SK	Year End 2021/22	Y					
Commentary :	<p>The creation of a Local Economic Forum is no longer a target action for InvestSK and as such is proposed for removal in the review document.</p> <p>Safeguarding jobs — effectively achieved through Covid 19 Grants processing & creation of Discretionary Schemes.</p>							

KPI ID :	Delivery of Growth of Our Economy 7						
Status History :	Q4 2020/21		Q1 2021/22		Q2 2021/22		
	Action : Work with the education providers to increase opportunities for local learning and apprenticeships in the District.						
Responsible Post :	The Leader of the Council and Director of Growth and Culture				Measured :	Quarterly	
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	Target Period	Achieved	Status History	2020/21	Q1 2021/22	Q2 2021/22
Number of training courses (Higher Education (HE), Further Education (FE) and vocational) offered in the district	Target not set.	Year End 2021/22	-				
Number of residents taking new training courses (within and outside the district)	7% increase in learner numbers at L2 and above	Year End 2021/22	-				
Number of courses (and students) at new University Centre	80 learners	Year End 2021/22	15				
Number of apprenticeships provided by the Council	10	Year End 2021/22	6				
<p>Commentary : The opening of the University centre is on hold pending further updates in relation to space planning and uses. At this current point, it is unlikely that the University will occupy this space full time and options are being explored as to how the space can be utilised at capacity. It is wholly likely that the outputs indicated for the University Centre be amended in the near future to reflect future options for the unit. This is reflected in the review document.</p> <p>The Council remains committed to supporting apprenticeships as a route of progression and learning. Although the provision may not directly be undertaken at the University Centre, apprenticeships will continue to be offered on an annual basis which supports a culture of learning and development at various levels.</p>							

KPI ID :		Delivery of Growth of Our Economy 8						
Status History :		Q4 2020/21		Q1 2021/22		Q2 2021/22		
Action :	In partnership with LCC bring forward housing and employment opportunities linked to the delivery of the Grantham Southern Relief Road.							
Responsible Post :	The Cabinet Member of Planning & Planning Policy and Director of Growth and Culture				Measured :	Quarterly		
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	Target Period	Achieved	Status History	2020/21	Q1 2021/22	Q2 2021/22	
Opening of relief road	Phase 2 estimated completion Aug 2021	Year End 2021/22	Estimated completion for phase 2 is now Nov/Dec 2021					
Amount of housing and employment land developed	50 dwellings	Year End 2021/22	0					
Commentary :								
<p>Expected Completion Dates:</p> <p>Phase 2 – Nov-Dec 2021</p> <p>Phase 3 – Autumn 2023</p> <p>Dwellings - No dwellings dependent on the relief rd by April 2022. Late 22 or early 23 at the earliest</p> <p>Commercial development – outline permission granted (subject to S106) for potentially 80000sqm which is dependent on phase 2 – unlikely that it will have been built or commenced by April 2022 though</p>								

KPI ID :	A Clean & Sustainable Environment 9						
Status History :	Q4 2020/21		Q1 2021/22		Q2 2021/22		
Action :	Build a new, modern depot which is fit for the future.						
Responsible Post :	The Deputy Leader of the Council and Director of Commercial and Operations				Measured :	Quarterly	
What does Success Look Like :	Delivery of a new depot.						
Measure	Target	Target Period	Achieved	Status History	2020/21	Q1 2021/22	Q2 2021/22
Budget & programme approval.	Deliver Programme milestones	Year End 2021/22	-				
Commentary :							
<p>Consultants appointed and draft programme being reviewed by the Council with milestones. Concept drawings expected to be issued before Christmas 2021. Decision report to secure budget funding for the build and construction costs is anticipated to be brought forward early in the new year (2022).</p> <p>The Key Performance Indicator review for revised Corporate Plan monitoring will include revision of this measure to include the specific milestones within the project plan for a new depot.</p>							

KPI ID :	A High Performing Council 1						
Status History :	Q4 2020/21		Q1 2021/22		Q2 2021/22		
Action :	Implement the Covid-19 Recovery Plan.						
Responsible Post :	The Leader of the Council And Chief Executive				Measured :	Quarterly	
What does Success Look Like :	Refresh Corporate Plan in annual review to ensure recovery actions are embedded in BAU activity.						
Measure	Target	Target Period	Achieved	Status History	2020/21	Q1 2021/22	Q2 2021/22
Implement actions from recovery plan	Review Lessons Learnt from 2020 recovery plan and develop refreshed recovery plan, with partners - with new milestones.	Year End 2021/22	Complete				
Commentary :							
It is considered that the covid recovery phase is now complete with many recovery actions now business as usual activities. The review recommends that this measure is removed.							

KPI ID :	A High Performing Council 8						
Status History :	Q4 2020/21		Q1 2021/22		Q2 2021/22		
Action :	Support the implementation of an IT investment roadmap to align future solutions with the Councils ambitions.						
Responsible Post :	The Leader of the Council and Deputy Chief Executive				Measured :	Quarterly	
What does Success Look Like :	Agreed roadmap in place outlining the process for achieving modern, sustainable and reliable IT provision						
Measure	Target	Target Period	Achieved	Status History	2020/21	Q1 2021/22	Q2 2021/22
Agreed roadmap in place	Projects delivered on time and on budget	Year End 2021/22	N				
Server downtime	To be set in roadmap	Year End 2021/22					
Average ticket time	To be set in roadmap	Year End 2021/22					
Projects delivered on budget	To be set in roadmap	Year End 2021/22					
% reduction in IT cost (delivered through procurement)	To be set in roadmap	Year End 2021/22					
Commentary :							
An ICT strategy is in place and sets out the strategic direction that supports the Corporate Plan's aims and service requirements. The ICT service plan sets out the delivery plans based on the service needs identified. As an example there is budget provision in place to deliver an Integrated Housing Management System commencing in December 2021. The strategy is in the process of being reviewed and updated in line with the Corporate Plan review.							

KPI ID :	A High Performing Council 10						
Status History :	Q4 2020/21		Q1 2021/22		Q2 2021/22		
Action :	Deliver the ambitions of the Customer Experience Strategy.						
Responsible Post :	The Cabinet Member for People and Safer Communities and Director of Commercial & Operations				Measured :	Quarterly	
What does Success Look Like :	Delivery of the Customer Experience Strategy						
Measure	Target	Target Period	Achieved	Status History	2020/21	Q1 2021/22	Q2 2021/22
Delivery of the Customer Experience Strategy	Refresh the Customer Experience Strategy	Year End 2021/22	-				
Commentary :							
<p>The customer experience strategy is continuing to progress across the 4 themes within the strategy. There are multiple ongoing projects continuing to look at a modern customer experience for customers and businesses. These projects are on track.</p>							

KPI ID :	A High Performing Council 11						
Status History :	Q4 2020/21		Q1 2021/22		Q2 2021/22		
Action :	Maximise the value of the Councils own spend by using local suppliers wherever practical.						
Responsible Post :	The Deputy Leader Of The Council and Resources and Director of Finance				Measured :	Quarterly	
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	Target Period	Achieved	Status History	2020/21	Q1 2021/22	Q2 2021/22
Measures to be developed in order to monitor procurement activity	Y	Year End 2021/22					
Commentary :							
A revised definition of local supplier has been determined and a set of measures planned to monitor procurement activity that supports the local economy. These are suggested as future elements of this Action in the review.							

KPI ID :	A High Performing Council 12						
Status History :	Q4 2020/21		Q1 2021/22		Q2 2021/22		
Action :	Undertake an Asset Management Review.						
Responsible Post :	The Cabinet Member for Housing & Property And Director of Housing and Property				Measured :	Quarterly	
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	Target Period	Achieved	Status History	2020/21	Q1 2021/22	Q2 2021/22
Review of Council's assets	Yes - between February and April - prior to 2022 financial year	Year End 2021/22	Review Completed				
Financial return from property / asset disposals	1) Annual review of surplus assets - c£50k disposal value	Year End 2021/22	Review Completed				
Commentary : We have now completed a first run through of the Council's assets. To be reviewed now on an ongoing basis in the new Property Management Meetings.							

KPI ID :		Healthy And Strong Communities 1						
Status History :		Q4 2020/21		Q1 2021/22		Q2 2021/22		
Action :		Invest in sustainable, high quality leisure facilities across the district.						
Responsible Post :		The Cabinet Member for Leisure and Director of Growth and Culture				Measured :		Quarterly
What does Success Look Like :		Agreement of a programme of new-build and refurbished leisure centres meeting the needs of the district.						
Measure	Target	Target Period	Achieved	Status History	2020/21	Q1 2021/22	Q2 2021/22	
Decision on leisure programme	Service improvements adopted and achievement of business plan targets.	Year End 2021/22	No					
Establish and successfully manage LeisureSK Ltd	Successful delivery of LeisureSK Ltd business plan	Year End 2021/22	On Track					
<p>Commentary : Options are currently being progress for a refurbishment of the existing centre which will be considered at a joint scrutiny meeting of FEDCO and Culture and Visitor Economy prior to the end of the year.</p> <p>Business plans are being amended to account for the temporary closure of Deepings and a full business plan will be submitted to Companies Committee in January.</p>								