

FEDCS Performance Targets

Priority No:	Action:	Status:
Delivery of Growth of Our Economy 1	Delivery of the St Martins Park development scheme in Stamford.	
Delivery of Growth of Our Economy 2A	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 2B	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 3	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 4	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 6	Continue to attract investment and encourage diverse businesses to the District and ensure appropriate land and property is available.	
A High Performing Council 2	Deliver a balanced, sustainable financial plan over the medium term.	

Priority No:	Action:	Status:
A High Performing Council 3	Constitution fully reviewed and adopted by Council	
A High Performing Council 4	Implement the findings of the Governance review across the Councils assets (including companies).	
A High Performing Council 5	Develop a People Strategy to support the retention and attraction of high quality staff.	
A High Performing Council 8	Support the implementation of an IT investment roadmap to align future solutions with the Councils ambitions.	
A High Performing Council 10	Deliver the ambitions of the Customer Experience Strategy.	
A High Performing Council 11	Maximise the value of the Councils own spend by using local suppliers wherever practical.	
A High Performing Council 12	Undertake an Asset Management Review.	
A High Performing Council 13	Ensure that support packages are in place for ensuring the welfare of the districts most vulnerable residents and to enable small businesses to flourish in the district.	
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 :	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22			
Action :	Delivery of the St Martins Park development scheme in Stamford.						
Responsible Post :	The Cabinet Member for Economic Development & Growth and Director of Growth & 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	Target Period	Achieved	Status History			Current
				Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22
Outline Planning Consent granted	Q3 2021/22	Year End	Complete				
S106 Agreements in place	Q4 2021/22	Year End	Complete				
Budget Approval for demolition costs approved	Q3 2021/22	Year End	Approved				
Demolition complete	Q2 2022/23	Year End	Ongoing				
Sale contracts exchanged and completed	End of 2022/23	Year End	On Target				
Commentary : Planning agreements are now in place and demolition has commenced as of April 2022. Demolition is expected to take nine months and a further report will need to go to the council for approval of a remediation budget.							

KPI ID :	Delivery of Growth of Our Economy 2a						
Status :	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22			
Action :	Regeneration of Grantham town centre, supported by the Future High Street (FHSF) bid and delivery of the Heritage Action Zone						
Responsible Post :	The Cabinet Member for Economic Development & Growth and Director of Growth & 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			Current Status
				Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22
HAZ: amount of public sector grant spent	£242,000	Year End	£160,505				
HAZ: amount of private sector investment leveraged	£65,000	Year End	£8,000				
HAZ: number of buildings improved	2 'Key building projects	Year End	0				
HAZ: number of buildings improved	4 'Shopfront ' Grant projects	Year End	1				
<p>Commentary: The Total draw down of amount of public sector grant spent was impacted by slow take up of capital projects. This is also reflected in the private sector investment leveraged.</p> <p>While no Key Building projects have been completed in the year One major project is in active development: Westgate Hall is expected to begin delivery in Q2 22/23 which will leverage an estimated £250- £300,000 in private sector investment over the next 12-18 months - more than doubling the target for the scheme as a whole.</p> <p>Shopfront Grant Projects were slow to progress this year, however six are currently going through planning looking to begin delivery in 2022/23 and a further 3 are in active development.</p>							

KPI ID :	Delivery of Growth of Our Economy 2b						
Status :	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22			
Action :	Regeneration of Grantham town centre, supported by the Future High Street (FHSF) bid and delivery of the Heritage Action Zone						
Responsible Post :	The Cabinet Member for Economic Development & Growth and Director of Growth & 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			Current Status
				Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22
FHSF secured from the Department for Levelling up, Housing & Communities	£1.16m	Year End	£1.16m				
FHSF: amount of FHSF co-funding secured	£929,000 (2023/24)	Year End	£379,092				
Commentary :							
Funding received for 21/22 FHSF allocation June 21.							
£379,092 is the SKDC contribution to the FHSF programme. The remainder is privately financed co-funding to be realised from the Upper Floor Grants match funding from the grant applicants. The Upper Floor Conversion grant scheme was launched in February 2022 and so it is anticipated that the private match funding contributions will start to be realised in 22/23.							

KPI ID :	Delivery of Growth of Our Economy 3						
Status :	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22			
Action :	Identify funding & other opportunities to support the development of the town centres of Bourne, The Deepings and Stamford,						
Responsible Post :	The Cabinet Member for Economic Development & Growth and Director of Growth & Culture					Measured :	6 Monthly
What does Success Look Like :	An economic development plan is in place						
Measure	Target	Target Period	Achieved	Status History			Current Status
				Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22
Deliver an economic development plan	2021/22	Year End	-				
Commentary :							
As part of the transfer of InvestSK into the Council it will be necessary to firstly convert the existing ISK Business Plan into a recognised SKDC Service Plan for the Economic Development function. Once this is completed it will then be necessary to commence the preparation of a longer term Economic Development Strategy for the District, this work was previously agreed by members and will be ongoing throughout 2022/23 with completion by end of Q4 2023.							

KPI ID :	Delivery of Growth of Our Economy 4						
Status :	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 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 Cabinet Member for Economic Development & Growth and Director of Growth & 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			Current Status
				Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22
Number of businesses supported	60 businesses receiving direct support	Year End	44				
Safeguard Jobs in South Kesteven through retention of businesses	100 jobs	Year End	Achieved through Government Covid grants				
Inward investors directly supported to relocate into the district	2	Year End	3				
<p>Commentary : In terms of the number of businesses supported this reflects intensive support to businesses in addition to the many hundreds that were supported through Government Covid Grant funding. Further the discretionary Covid grant programme that we ran through until March 2022 saw us support 154 businesses over the final 2 quarters of the year, this support allowing the business to diversify, recover and respond to the effects of the pandemic on their business.</p> <p>Similarly as reported in previous quarters the safeguarding of jobs was achieved through the administration of Government Covid grants throughout 2021/22.</p> <p>The figure for inward investors consists of 3 businesses receiving intensive support and are established businesses who have moved into or opened within the district in the past year.</p>							

KPI ID :	Delivery of Growth of Our Economy 6						
Status :	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22			
Action :	Continue to attract investment and encourage diverse businesses to the District and ensure appropriate land and property is available.						
Responsible Post :	The Cabinet Member for Economic Development & Growth and Director of Growth & Culture					Measured :	6 Monthly
What does Success Look Like :	New businesses attracted to the district utilising existing building stock and bringing allocated employment land to market						
Measure	Target	Target Period	Achieved	Status History			Current
				Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22
Local Plan Policy E1: Grantham Southern Gateway (118.9ha)	No annual target— committed land and completions will be reported cumulatively.		12.47ha				
Local Plan Policy E2: Strategic Emp. Sites (40.81ha across 4 sites)			2.73ha				
Local Plan Policy E3: Emp. Allocations (20.2ha across 5 sites)			1ha				
Commentary :							
E1 Committed land - 91,713sqm (B1,B2,B8 use) Other employment generating uses = 33,029sqm							
E2 Committed land - 27,336.6sqm (B1,B2,B8 use)							
E2 Committed land - 10,000sqm (B1,B2,B8 use)							
The Local Plan includes allocated employment sites (Local Plan policies E1-E3) totalling 179.91ha. There is no Local Plan target for annual completion of employment land. The allocated employment sites are to be delivered by the end of the Local Plan period 2035/2036.							

KPI ID :	A High Performing Council 2						
Status :	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22			
Action :	Deliver a balanced, sustainable financial plan over the medium term.						
Responsible Post :	The Cabinet Member for Finance and Assistant Director of Finance					Measured :	Annually
What does Success Look	Development of a medium term balanced financial plan						
Measure	Target	Target Period	Achieved	Status History			Current
				Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22
Collection Rate (Council Tax)	98.4%	Annual	98.64%				
Collection Rate (NNDR)	97.73%	Annual	98.32%				
Savings Achieved	TBC	Annual	£142,000				
Additional Revenue Generated	TBC	Annual	£0				
General Fund Balance	TBC	Annual	£1,900,000				
Outstanding Debt Balance	TBC	Annual	£86,200,000				
Commentary :							

KPI ID :	A HIGH performing Council 3						
Status :	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22			
Action :	Undertake a Constitution review and implement outcomes.						
Responsible Post :	The Cabinet Member for Corporate Governance & Licensing and Deputy Chief Executive					Measured :	Quarterly
What does Success Look Like :	Constitution fully reviewed and adopted by Council						
Measure	Target	Target Period	Achieved	Status History			Current Status
				Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22
Constitution reviewed and adopted	Q1 2022/23	Quarterly	No				
<p>Commentary : A revised Constitution was adopted by the Council on 26 May 2022 following a comprehensive review of the document. The action within the Corporate Plan has therefore been completed.</p> <p>The Constitution is a living document and will continue to be reviewed, at least annually, and amended as necessary.</p>							

KPI ID :	A HIGH performing Council 4						
Status :	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22			
Action :	Implement the findings of the Governance review across the Councils assets (including companies).						
Responsible Post :	The Cabinet Member for Corporate Governance & Licensing and Deputy Chief Executive					Measured :	Six Monthly
What does Success Look Like :	Governance Review action plan and milestones in place and complete						
Measure	Target	Target Period	Achieved	Status History			Current Status
				Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22
Governance Review action plan Completion	TBC	Six Monthly	Complete				
Commentary : A report recommending the closure of the governance review was presented to Committee in April 2022 following completion of the implementation plan. The Committee accepted the closure report associated with the Governance Review. The LGA Corporate Peer Challenge has been held subsequently and an six-month update on progress against the Peer Review Action Plan will take place in September 2022.							

KPI ID :	A HIGH performing Council 5						
Status :	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22			
Action :	Develop a People Strategy (including a pay review) to support the retention and attraction of high quality staff.						
Responsible Post :	The Cabinet Member for People & Safer Communities and Deputy Chief Executive			Measured :	Quarterly		
What does Success Look Like :	To have adopted People Strategy, with an agreed action plan, with SMART targets and progress being made against them, ensuring the right skills are available to support the ambitions of the Council						
Measure	Target	Target Period	Achieved	Status History			Current Status
				Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22
Deliver a new People Strategy	2021/22	Year End	Yes				
Number of apprenticeships provided by the Council	10	Year End	15				
Commentary :							
<p>The new people strategy has been approved and work is now taking place against each of the strands to deliver the strategy - recruitment, development, engagement, ED&I and reward & recognition.</p> <p>We are above our target for apprentices again this quarter, however there are a few who will be coming to the end of their apprenticeships over the coming months. It is important we keep hiring apprentices and growing our own, so we will ensure we keep offering a variety of apprenticeships where we can.</p>							

KPI ID :	A High Performing Council 8						
Status :	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22			
Action :	Support the implementation of an IT investment roadmap to align future solutions with the Councils ambitions.						
Responsible Post :	The Cabinet Member for Economic Development & Growth and Chief Finance Officer				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			Current Status
				Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22
IT Road map	Put a road map in place	2021/22					
Commentary :							
This action is on the workplan and a draft version of the IT roadmap is due to be presented at the September meeting.							

KPI ID :	A High Performing Council 10						
Status :	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22			
Action :	Deliver the ambitions of the Customer Experience Strategy.						
Responsible Post :	The Cabinet Member for People & Safer Communities and Chief Finance Officer					Measured :	6 Monthly
What does Success Look Like :	Improvement of customer experience and regular refreshment of the customer experience strategy to incorporate technology, accommodation and customer behaviour.						
Measure	Target	Target Period	Achieved	Status History			Current Status
				Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22
% Action Plan completed	TBC	Year End	-				
Commentary :							
<p>This action is due to be reviewed following an organisational restructure. New performance targets will need to be set and reported on going forwards.</p> <p>It is recommended that this be a part of the mid year review process and a new target/targets are set for 2022/23</p>							

KPI ID :	A High Performing Council 11						
Status :	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22			
Action :	Maximise the value of the Councils own spend by using local suppliers wherever practical.						
Responsible Post :	The Cabinet Member for Finance and Assistant Director of Finance				Measured :	6 Monthly	
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			Current
				Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22
% number of contracts awarded to local providers	TBC	Annual	-				
% total annual spend awarded to local providers	TBC	Annual	55%				
% number of contracts <£10,000 awarded to local providers	TBC	Annual	-				
Commentary :							
Going forwards the way we define local providers will be changing and future reports will be updated to reflect this change.							

KPI ID :	A High Performing Council 12						
Status :	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22			
Action :	Undertake an Asset Management Review.						
Responsible Post :	The Cabinet Member for Housing & Property and Director of Housing & 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			Current
				Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22
Adopt a new asset management strategy	Q1 2022/23	Quarterly	Ongoing				
Commentary: The draft Corporate Asset Management Strategy has been deferred to September to allow further work to be carried out.							

KPI ID :	A High Performing Council 13							
Status :	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22				
Action :	Ensure that support packages are in place for ensuring the welfare of the districts most vulnerable residents and to enable small businesses to flourish in the district.							
Responsible Post :	The Cabinet Member for Finance and Assistant Director of Finance				Measured :	Quarterly		
What does Success Look Like :	SKDC taking proactive action to support our most vulnerable residents							
Measure	Target	Target Period	Achieved	Status History			Current	Sta-
				Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	
Discretionary payments awarded	Baseline to be set at 2021/22	Quarterly	£33,513					
Discretionary Housing Payments awarded		Quarterly	£208,390					
Business Rates Retail Relief awarded		Quarterly	£8,186,370.06					
Household Support Fund		Year End	£295,283					
Test and Trace (Self Isolation Payment)		Year End	£613,500					
Commentary : Based off of 2021/22 performance the following budgets have been set for 2022/23: Discretionary payments – We have a budget of £37k Discretionary Housing Payments – We have been advised current budget is £152,696 but this will be increased again in September 2022. Business Rates relief – The criteria has changed for this and amount awarded has reduced to 50% - £4,144,783 Household Support Fund – Funding details are not yet known. Test and Trace – This programme has ceased and is no longer available for 2022/23								

KPI ID :	Healthy And Strong Communities 1						
Status :	Prev Q/Year	Prev Q/Year	Prev Q/Year	Current			
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 :	6 Monthly	
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			Current Status
				Prev Q/Year	Prev Q/Year	Prev Q/Year	
Decision on leisure programme	Assess the leisure facilities within the district and Identify programme of improvement	End of 2021/22	Ongoing				
Commentary :							
<p>A Scheme of refurbishment has been agreed for the Deepings Leisure centre and will be progressed through 2022/23</p> <p>Similarly the results of the condition surveys undertaken on the leisure centres at Bourne, Stamford and Grantham, shall be assessed, prioritising urgent improvements and assessing the capital costs. These surveys are expected in during Q1 2022/23 and are planned to be assessed by the end of Q2.</p>							