

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 Clean and Sustainable Environment 9	Build a new, modern depot which is fit for the future.	

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 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 :	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23			
Action :	Delivery of the St Martins Park development scheme in Stamford.						
Responsible Post :	The Cabinet Member for Economic Development and Growth and 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	Target Period	Achieved	Status History			Current Status
				Q3 2021/22	Q4 2021/22	Q1 2022/23	
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	On Target				
Sale contracts exchanged and completed	End of 2022/23	Year End	Ongoing				
<p>Commentary : Demolition works began on site in April 22 and due to be completed in November 22. The contract with GF Tomlinson was reviewed by the FEDCS on the 27th September where the client reports and management of the project was discussed. The report showed an overspend on the contract of £192k due to no contingency being included in the £1.303m sum. A subsequent report to Cabinet in October sought approval for the overspend and it is due to be considered by Council on the 24th November.</p> <p>The remediation strategy is being costed and budget for this also due to be requested at Council on the 24th November. The remediation works ensure that the site is clear of any contamination and a requirement from the developer parties prior to completion of the sales contracts.</p>							

KPI ID :	Delivery of Growth of Our Economy 2a						
Status :	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23			
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 Cabinet Member for Economic Development and Growth 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			Current Status
				Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23
HAZ: amount of public sector grant spent	£371,000	Year End	£17,852				
HAZ: amount of private sector investment leveraged	£45,000	Year End	£0				
HAZ: number of buildings improved	2 'Key building projects	Year End	0				
HAZ: number of buildings improved	5 'Shopfront ' Grant projects	Year End	0				
<p>Commentary: While no key building projects have yet been completed this year, one major project is in active development - The Westgate Hall project continues to progress and will soon be going out to tender. By way of background In July 2022, Cabinet recommended to Historic England an allocation of £300,000 from the HSHAZ programme to support the regeneration of the Grade II listed building known as Westgate Hall. Westgate Hall in Westgate has already been renovated externally, with the stonework now looking good as new. The building is of significant architectural importance to Grantham, having been constructed in 1852 and previously used as a corn exchange. Once renovated the building will be re-opened as a high end bar and restaurant.</p> <p>Also due for completion this year is 71 High Street (currently home to the community service provider We Are With You) is a former Burtons building which was built in 1936, one of only two art-deco period buildings in Grantham town centre. The project is restoring a frontage as similar as possible to the original 1930's design, which includes black granite cladding of the facia and stall riser (above and below the windows).</p>							

KPI ID :	Delivery of Growth of Our Economy 2b						
Status :	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23			
	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 Cabinet Member for Economic Development and Growth 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			Current Status
				Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23
FHSF secured from the Department for Levelling up, Housing & Communities	£1.16m	Year End	N/A				
FHSF: amount of FHSF co-funding secured	£929,000 (2023/24)	Year End	£0				
FHSF: amount of vacant space converted - Upper Floor Conversions	8	Year End	0				
<p>Commentary: Overall this a £5.6m regeneration programme aimed at delivering infrastructure investment projects in Grantham which will result in (a) improved pedestrian and cycling access between Grantham Railway Station and the town centre (b) market place public realm improvements (to create an open event space as a focal point in the town) and (c) delivery of a grant programme to support the conversion of 22 unused and underutilised upper floor retail space to residential accommodation. A Town Team is being established to help promote and provide leadership on the future of Grantham. On 21 November 2022, a Grantham Engagement Manager commences in post.</p> <p>21 out of 22 grants have been approved to proceed to Full Application following the Expressions of Interest phase. The private match funding contribution to these grants is estimated by the applicants to be £986,900. Applicants are now developing their Full Applications which includes applying for Planning Permission and getting quoted costings for the individual schemes. It is envisaged that the co-funding will start to be realised into Q4.</p>							

KPI ID :	Delivery of Growth of Our Economy 3						
Status :	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23			
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 Cabinet Member for Economic Development and Growth and Director of Growth and Culture				Measured :	6 Monthly	
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			Current Status
				Q3 2021/22	Q4 2021/22	Q1 2022/23	
Deliver an economic development plan	April 2023	Year End	-				
<p>Commentary : Following the successful transfer of the economic development function into the Growth and Culture Directorate a Service Plan has now been approved and the team will work to deliver against this plan going forward.</p> <p>The next stage in the process is to bring forward a new South Kesteven District Council Economic Development Strategy 2023– 2028. The first draft of which has been completed and will be shared with senior colleagues and members at FEDCO Overview and Scrutiny Committee on 22nd November 2022.</p> <p>The strategy is due to be adopted from 1st April 2023 and will be the blueprint for economic development activity across the District over the 5 year period.</p> <p>During the next quarter the team will be engaging with partners, stakeholders, members and Council colleagues and seeking feedback on the content of the strategy and the economic development ‘visions’ that we have identified in order to grow a robust and resilient South Kesteven economy.</p>							

KPI ID :	Delivery of Growth of Our Economy 4						
Status :	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23			
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 and Growth and Director of Growth and Culture				Measured :	Six Monthly	
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
				Q3 2021/22	Q4 2021/22	Q1 2022/23	
Number of businesses supported	60 businesses receiving direct support	Year End	83				
Safeguard Jobs in South Kesteven through retention of businesses	100 jobs	Year End	Achieved				
Inward investors directly supported to relocate into the district	2	Year End	5				
<p>Commentary: The Economic Development Team continues to engage with and support a number of businesses across many sectors. Through embedding our role into the wider business support networks across the District we have been able to reach a great number of businesses and ensure the relevant support, advice and guidance is readily accessible.</p> <p>In addition to the figures reported here we have also through the release of the HelloSK App seen 170 local businesses sign up to the App and are now promoting their business offer to over 600 local residents that have also subscribed to HelloSK.</p> <p>During the last quarter and specifically identifying within the inward investment measure we have supported a further 2 businesses to expand their operation into the District bringing the total for the year to date up to 5.</p>							

KPI ID :	Delivery of Growth of Our Economy 6						
Status :	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23			
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 and Growth and Director of Growth and 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 Status
				Q3 2021/22	Q4 2021/22	Q1 2022/23	
Local Plan Policy E1: Grantham Southern Gateway (118.9ha)	No annual target— committed land and completions will be reported.		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			1ha				
<p>Commentary: E1 Committed land - 91,713sqm (B1,B2,B8 use) Other employment generating uses = 33,029sqm</p> <p>E2 Committed land - 27,336.6sqm (B1,B2,B8 use)</p> <p>E2 Committed land - 10,000sqm (B1,B2,B8 use)</p> <p>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.</p> <p>There continues to be greater joined up working between planning policy (as the primary drivers of the Local Plan) and the economic development team as the main promoters of Place across the District. Meetings have been held between Planning Policy, Economic Development and prospective new inward investors, developers and operators looking to secure land within the new Local Plan in order to create employment opportunities, particularly along the A1 corridor.</p>							

KPI ID :	A Clean & Sustainable Environment 9						
Status :	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23			
Action :	Build a new, modern depot which is fit for the future.						
Responsible Post :	The Cabinet Member for Housing & Property and Chief Finance Officer			Measured :	Quarterly		
What does Success Look Like :	Delivery of a new depot.						
Measure	Target	Target Period	Achieved	Status History			Current Status
				Q3 2021/22	Q4 2021/22	Q1 2022/23	
Design and costs approval	Q4 2022/23	Year End	Ongoing				
Budget approval	Q4 2022/23	Year End	Ongoing				
Planning application submission and approval	Q4 2022/23	Year End	Ongoing				
Procurement	Q4 2022/23	Year End	Dependent on Above				
Construction commenced	Q4 2022/23	Year End	Dependent on Above				
Construction Completion	2023/34	Year End	Dependent on Above				
<p>Commentary : The replacement depot designs have been paused whilst work is completed on fleet procurement and a route review which could impact on the future design of the building. This item was discussed at the previous meeting of Environment Overview and Scrutiny.</p> <p>Budget was approved on 12th July 2022 for £245k for civils works to commence to clear the Turnpike Close site ahead of any construction works on site. A contractor (Cawardens) have been appointed and commenced work on the 17th October 2022 and are due to complete before Christmas 22.</p> <p>Cabinet approved this two staged approach to the site which enables it ready for development whilst the fleet procurement and route review works are undertaken. Once these conclude the design works can recommence to ensure the design is fit for purpose and maximises the site and includes the growth in the District. It is anticipated that the construction budget will be sought in 2022/2023 but may slip into 2023/2024 depending on the other factors mentioned.</p>							

KPI ID :	A High Performing Council 3						
Status :	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23			
Action :	Undertake a Constitution review and implement outcomes.						
Responsible Post :	The Cabinet Member for Corporate Governance and 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
				Q3 2021/22	Q4 2021/22	Q1 2022/23	
Constitution reviewed and adopted	Q1 2022/23	Quarterly	Complete				
<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> <p>As it is complete this particular action will be removed from future reports, new performance measures will be considered as part of the corporate plan refresh.</p>							
Action Complete							

KPI ID :	A High performing Council 4						
Status :	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23			
Action :	Implement the findings of the Governance review across the Councils assets (including companies).						
Responsible Post :	The Cabinet Member for Corporate Governance and Licensing and Deputy Chief Executive					Measured :	Quarterly
What does Success Look Like :	Governance Review action plan and milestones in place and complete						
Measure	Target	Target Period	Achieved	Status History			Current Status
				Q3 2021/22	Q4 2021/22	Q1 2022/23	
Governance Review action plan Completion	TBC	Six Monthly	Complete				
<p>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. As it is complete this particular action will be removed from future reports, new performance measures will be considered as part of the corporate plan refresh.</p>							
Action Complete							

KPI ID :	A High performing Council 5						
Status :	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23			
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 and 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
				Q3 2021/22	Q4 2021/22	Q1 2022/23	
Deliver a new People Strategy	2021/22	Year End					
Number of apprenticeships provided by the Council	10	Year End	10				
Commentary :							
<p>People Strategy developed and signed off. Deployment of actions in line with the strategy is ongoing.</p> <p>As the People Strategy has been developed this action will be marked as complete and removed from future reports, new actions to monitor performance will be considered and added as necessary as part of the corporate plan refresh taking place over the next year.</p> <p>We have had a number of apprentices complete their qualifications since the last quarter, but we have some new apprentices that have started and we are looking at recruiting for some more apprenticeship roles over the next quarter.</p>							
<h1>Action Complete</h1>							

KPI ID :	A High Performing Council 8						
Status :	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23			
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 and 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
				Q3 2021/22	Q4 2021/22	Q1 2022/23	
IT Road map	Put a road map in place	2021/22	Year End				
<p>Commentary : A draft of the 2022 - 2025 ICT Strategy was presented to committee on 27/09/2022 outlining and requesting feedback on the strategy that will be in place for the next few years. The Strategy has been supported by an updated Cyber Security Action Plan.</p> <p>Now that the strategy is close to being finalised this action will need to be reviewed to determine appropriate performance monitoring targets going forwards which can be tied in to the corporate plan refresh.</p>							

Action Complete

KPI ID :	A High Performing Council 10						
Status :	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23			
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
				Q3 2021/22	Q4 2021/22	Q1 2022/23	
% Action Plan completed	TBC	Year End					
Commentary: The customer experience strategy is currently being reviewed by the Head of Service and Manager. A revised Strategy and supporting action plan will be developed in response to changes in customer contacts since the Pandemic and the resulting temporary closure of the Customer service Centres. This has accelerated the way customers wish to contact and interact with the Council and has resulted in an increase in demand for on-line services and accessing services at times convenient to the customer.							

KPI ID :	A High Performing Council 12						
Status :	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23			
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			Current Status
				Q3 2021/22	Q4 2021/22	Q1 2022/23	
Adopt a new asset management strategy	Q1 2022/23	Quarterly					
<p>Commentary : The Asset Management Strategy was presented to Cabinet on 22/09/2022 for approval and adoption of the Corporate Asset Management Strategy 2022 – 2027.</p> <p>Much like the draft ICT Strategy this action will need to be reviewed to determine appropriate performance monitoring targets going forwards which can be tied in to the corporate plan refresh.</p>							

Action Complete

KPI ID :	A High Performing Council 13						
Status :	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23			
	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 Status
				Q3 2021/22	Q4 2021/22	Q1 2022/23	
Discretionary payments awarded	£38,815	Quarterly	£16,209				
Discretionary Housing Payments awarded	£155,861	Quarterly	£85,206				
Business Rates Retail Relief awarded	-	Quarterly	£3,714,981				
Household Support Fund	-	Year End	£329,700				
<p>Commentary : With respect to discretionary payments, 42% has been allocated with a remaining amount of £22,606 to be allocated in Q3 and Q4. Similarly with Discretionary Housing Payments this value is awarded and committed to 31.03.22. This is 54.67% of allocation with a remaining amount of £70,655 to be allocated in Q3 and Q4.</p> <p>Business Rates Retail Relief has been awarded to 583 eligible businesses to provide financial support for the current financial year.</p> <p>The Household Support fund is split between - £262,900 pensioners in receipt of pension credit and £66,800 for other households (mix of working / pension - with / without children). This is targeted support is designed to provide financial support for those most in need.</p>							

KPI ID :	Healthy And Strong Communities 1						
Status :	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23			
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
				Q3 2021/22	Q4 2021/22	Q1 2022/23	
Decision on leisure programme	Assess the leisure facilities within the district and Identify programme of improvement	End of 2021/22	Ongoing				
<p>Commentary : Full condition surveys have been carried out on the leisure centres in Bourne, Grantham (including the stadium) and Stamford. All works which will be required over a 30 year period have to identified and categorised between A (in good condition) and D (end of life or health and safety). The category D items are all being addressed, with works either already carried out or orders placed. The leisure team are continuing to work with the property team to assess the repair and maintenance items identified and are now looking to address category C items.</p>							