



## **Corporate Plan 2024-27 & Productivity Plan 2024/25 - End of Year Review 2024/25**

### **Report Author**

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### **Purpose of Report**

To present a review of the Council's performance against the Corporate Plan 2024-27 and Productivity Plan 2024/25.

### **Recommendations**

**Cabinet is recommended to note the review of the delivery of the Corporate Plan 2024-27.**

### **Decision Information**

Is this a Key Decision?	No
Does the report contain any exempt or confidential information not for publication?	No
What are the relevant corporate priorities?	Effective Council
Which wards are impacted?	All

## 1. Implications

Taking into consideration implications relating to finance and procurement, legal and governance, risk and mitigation, health and safety, diversity and inclusion, safeguarding, staffing, community safety, mental health and wellbeing and the impact on the Council's declaration of a climate change emergency, the following implications have been identified:

### ***Finance and Procurement***

- 1.1 There are no significant financial implications arising from this report, which is for noting.

*Completed by: David Scott – Assistant Director of Finance (Deputy s151 officer)*

### ***Legal and Governance***

- 1.2 Regular monitoring of service area performance is to be welcomed and represents good governance. This report is for noting and there are no significant legal or governance implications arising from the report.

*Completed by: James Welbourn, Democratic Services Manager*

## 2. Background to the Report

- 2.1 The Corporate Plan 2024-27 was adopted on 25 January 2024. The Plan sets out the Council's strategic priorities and workstreams up until the end of the 2027/28 financial year.
- 2.2 Responsibility for the development and monitoring of the Corporate Plan KPI suite was delegated to the Overview & Scrutiny Committees (OSCs). Bi-annual KPI reports (Q2 & Q4 data) are presented to the OSCs for scrutiny. This report presents a high-level review of the delivery of the Corporate Plan's contents for 2024/25. Detailed KPI reports for Q4 2024/25 will be presented to the OSCs over the Q2 2025/26 committee cycle.
- 2.3 Also presented is a summary review of the delivery of the Productivity Plan 2024/25.

### **Corporate Plan 2024/25**

- 2.4 The Corporate Plan is founded on a 'golden thread' principle. This is the link that connects all work, at all levels of the organisation, directly to the overarching vision, priorities and ambitions of the Plan.

2.5 The five priorities represent the key spheres of activity for the Council. Each Priority is accompanied by a Mission, a succinct statement that encapsulates the Priority and defines its scope.

2.6 Each Priority contains a series of Ambitions. The Ambitions are broad in scope to set the agenda for this planning cycle. Each Ambition will stimulate a range of programmes and projects.

2.7 The Actions detail specific workstreams the Council will be undertaking over this Corporate Plan cycle. These do not represent the full scope of the Council's activity but are key workstreams which are identified as essential to the delivery of the Council's ambitions.

2.8 It is anticipated that over the course of the Plan, the headline policy direction of the Council as represented by the Plan's Priorities and Ambitions will remain largely unchanged. However, there is scope for new Actions to be added to the Plan in response to the evolving operating environment, new opportunities (for example new sources of funding), or as existing Actions are delivered. Adding an Action to the Corporate Plan would enshrine the workstream as core to the delivery of the Council's ambitions.

2.9 A summary of the progress of the Corporate Plan Actions is set out below, an overall summary is in Appendix A.

<b>Delivery Summary of Corporate Plan 2024-27 as of Q4 2024/25</b>			
<b>Priority</b>	<b>Total On-Target Ongoing Actions</b>	<b>Total Below-Target Ongoing Actions</b>	<b>Total Completed Actions</b>
Connecting Communities	10	0	1
Enabling Economic Opportunity	6	3	0
Effective Council	10	2	1
Sustainable South Kesteven	12	0	1
Housing	11	1	0

## **Productivity Plan 2024/25**

2.10 On 24 January 2024, the then Department of Levelling Up, Housing & Communities (DLUHC) asked all local authorities to produce, submit and publish 'Productivity Plans'. These documents would summarise the work the authority has undertaken in recent years, along with current and future plans to transform their organisation and services. The stated objective was for the submitted plans to inform future national local government policy design. Following the 2024 General Election, the now Ministry of Housing, Communities & Local Government (MHCLG) discontinued the workstream. No government action was taken on the submitted plans.

- 2.11 The Council used the workstream to spotlight key completed transformation projects since 2020/21 and upcoming transformation projects for 2024/25.
- 2.12 The Council is committed to delivering high quality, financially sustainable, and value-for-money public services. Service transformation is essential to achieving this objective. This is in alignment with the priorities of the Corporate Plan 2024-27.
- 2.13 A summary progress update for the Productivity Plan is contained in Appendix B on the delivery of the spotlighted initiatives for 2024/25 to conclude that workstream. Future transformation initiatives will be delivered through the annual service plans.

### **Impact of Local Government Reorganisation**

- 2.14 The government has embarked on a policy of local government reorganisation (LGR). The Council submitted an interim LGR proposal on 21 March 2025. The Council is working to develop a final LGR proposal for submission on 28 November 2025. The government is expected to make a final decision on LGR for Lincolnshire in 2026.
- 2.15 Lincolnshire has been placed in the second LGR wave for implementation (areas in the Devolution Priority Programme consist of the first wave). As of the current implementation timeline, vesting day for second wave areas will be April 2028. If that timeline is maintained, then vesting day will coincide with the expiration of the Corporate Plan 2024-27.
- 2.16 In the absence of LGR, a new four-year Corporate Plan for 2028-31 would have been developed following the May 2027 elections for adoption in Q4 2027/28.
- 2.17 If LGR is delivered on the government's implementation timeline, then the Corporate Plan 2024-27 will remain current up until the abolition of South Kesteven DC and the vesting of the successor authority in April 2028.

### **3. Key Considerations**

- 3.1. The report presents a strategic overview of the delivery of the Corporate Plan 2024-27 and the Productivity Plan 2024-25 for 2024/25. Detailed presentation of the Q4 KPI data for scrutiny will be undertaken by the responsible Committees over the course of Q2 2025/26.
- 3.2. Since the adoption of the Corporate Plan in January 2024, the Government has embarked upon a policy of local government reorganisation. As of the current LGR timeline, vesting day for the successor authority of South Kesteven DC will coincide with the expiration of the Corporate Plan 2024-27.

## **4. Other Options Considered**

4.1 The Overview & Scrutiny Committees (OSCs) lead on performance monitoring and scrutiny. Therefore, performance could purely be reported to the respective OSC. Whilst offering focused scrutiny in line with the Committee remits, the individual OSCs would be unable to assess the Council's performance in the whole. This report provides an accessible and strategic overview of overall delivery for 2024/25. Detailed KPI reports for Q4 2024/25 will be presented to the OSCs over the Q2 2025/26 committee cycle.

## **5. Reasons for the Recommendations**

5.1. This summary report is presented to deliver a strategic overview of the first year of the Corporate Plan and to offer assurance to residents and Members on our ongoing commitment to continuous improvement.

## **6. Appendices**

6.1 Appendix A: Corporate Plan 2024-27 2024/25 Delivery Summary

6.2 Appendix B: Productivity Plan 2024/25 Delivery Summary