

Corporate Plan 2024-27 & Productivity Plan 2024/25 End of Year Review 2024/25 - Appendix B: Productivity Plan 2024/25 Delivery Summary

Category	Project	Lead service	Timeline	Description	Anticipated benefits	Progress Summary
Organisation & People	New Waste Depot – Turnpike Close	Property	Apr-25	Delivery of a new waste depot at Turnpike Close, Grantham. The current depot at Alexandra Road, Grantham is no longer meets current and future operational needs. It does not allow for the service expansion needed to respond to district's projected growth or the requirements of the Environment Act 2021. £8.8m has been allocated to the General Fund Capital Programme to fund the project.	Increased capacity for projected demand. Improved accessibility and site flexibility for future expansion. Improved welfare provision to meet modern standards for our workforce. Ability to maximise sustainable systems to reduce operational costs and meet carbon reduction targets. The existing Alexandra Road site has been identified for housing and employment use.	Works to deliver the new waste depot site at Turnpike Close are still ongoing. The project is currently around halfway through construction with construction completion scheduled for the 7th October 2025. This will be followed by a 4 week mobilisation period with the view to go live in November 2025. The new depot will provide the Council with a fit for purpose site and allow the future expansion of the site should it ever be required as demands grow on it's waste service. The project is anticipated to be delivered on time and within the Councils approved budget envelope of £8.8m. The site will deliver on the Councils need for a secondary site to act as a centre for emergency planning and disaster recovery and will include backup generation on site to enable continuation of essential services.
Organisation & People	Leisure Options Appraisal	Leisure & Culture	Jan-26	Options appraisal to determine the future management model for its leisure facilities, to ensure optimum financial and operational outcomes.	Revenue budget savings n Investment Plan in place for improvements to the facilities. Greater health and wellbeing outcomes. Delivery of £3.5 million decarbonisation scheme	The options appraisal has concluded and resulted in a new ten-year contract with the Council's provider LeisureSK Ltd. The contract is based upon agency arrangement principles, which will save the Council circa £300k per annum. The Salix decarbonisation project for Grantham Meres Leisure Centre is underway with work to commence on site in June 2025 and due to be completed early 2026. Investments are being made into the leisure facilities, with items being prioritised from the building condition surveys as well as invest to save options.

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Organisation & People	New Customer Services Hub	Property	Sep-24	Delivery of a new customer services hub located in vacant units below the St. Catherine's Road office. Will create a modernised customer experience, support the ongoing channel shift to 24/7 self-service and offer opportunity for residents to access face-to-face support.	Additional capacity and a flexible hub to deliver a consistent level of service and meet current and future operational needs. Provide an open and collaborative space for staff and customers. Deliver greater value for money.	The new modern Customer Service Centre, which is located below our Council Offices at The Picture House, Grantham opened to customers from 14th October 2024. It is open Monday to Friday from 9am until 3pm. Customers are able to arrange an appointment with a Customer Services Advisor, as well as meet with other officers from various service areas in the Council or use self service facilities to progress their enquiries. A waiting area is also available in the CSC for staff to direct their corporate visitors to. As part of the project we were also able to support SKDC's climate change agenda with the installation of a solar PV system and backup battery storage to support in reducing the energy consumption of the Centre and SKDC's first floor offices. The project was delivered on schedule and has received excellent feedback from staff, corporate visitors and the public.
Organisation & People	CCTV Partnership - Working with Lincolnshire Police	Public Protection	2024/25	Relocation of the Council operated CCTV control centre to Grantham Police station to enable closer cooperation between the Council and the Police.	A faster timeline to review CCTV footage. Provision of modern facilities. Reduction in operating costs.	The planned relocation of the Council operated CCTV centre to Grantham Police station was completed on 11 March 2025.

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Organisation & People	Councillor Development Charter	Democracy	2024/25	Investing in elected Member training and development to achieve East Midlands Councillor Development Charter Status.	Upholding a robust democracy via enhanced Member scrutiny, debate, leadership, decision-making and accountability.	The Councillor Development Group was established in September 2024. The Councillor Development Strategy was approved by Cabinet in November 2024. Personal Development Plans for Councillors were rolled out from January 2025. The collation of evidence required for the East Midlands Councillor Development Charter accreditation continues to be collated and an action plan has been developed to set out timelines attributed to individual elements of the criteria. Having a Councillor Development Group in place, together with a Councillor Development Strategy, places the Council in a positive position with regard to meeting the accreditation criteria.
Data & Digital	New Fleet Management System	Waste	Mar-25	Increased smart management of the fleet to improve vehicle management and driver behaviour. Includes updated vehicle telemetry, CCTV and driver management apps route review software.	Data driven vehicle and driver management will ensure safer services and a more efficient use of resources in delivery. The route optimisation review will enable the Council to maximise its fleet and resources and avoid the need for an additional round at a cost saving of £275k.	Currently undertaking the procurement of the new fleet management system (FMS) and the in-cab system, these should be implemented before the end of 2025, and they will ensure digital waste service delivery is adopted and embedded. This work will improve service efficiency and mean that additional resources are not required at this time, despite the additional house building work within the district.

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Organisation & People and Data & Digital	Continued Housing Services Transformation	Housing	2024/25	Further data led improvement via a new homelessness case management system, housing stock upgrades and decarbonisation, relocation of the responsive & planned repairs team to the Turnpike Close, and delivery of a new generation of council properties through a hybrid approach of acquisition and construction.	Improved functionality for more efficient case management. '1 in 1 out' replenishment of the housing portfolio from Right to Buy sales. Reduced temporary accommodation spend. Proactive and planned maintenance programme, reducing the need for expensive reactive repairs. Progress towards carbon reduction targets. Meet the local demand for housing. Meet the decent homes standard.	The new homelessness case management system went live during April 2025. The 2024/25 capital programme which includes replacement kitchens and bathrooms was delivered along with the Wave 2 Social Decarbonisation project was delivered by 31 March 2025. The Council has been awarded further grant funding via Wave 3 which will enable further decarbonisation works to be delivered over the next 3 years to the housing stock. The Council delivered 4 affordable homes in Stamford, commenced the development of 20 units at Swinegate in Grantham, which will be completed in July 2025 and acquired a further 12 one-bedroom flats. The first phase of the affordable housing units purchased from a developer in Corby Glen were handed over to the Council in December 2024 and 8 properties were acquired via the Local Authority Housing Fund round 2 grant.
Data & Digital	LLPG & GIS Integration	Planning	2024/25	Integration of Local Land and Property Gazetteer (LLPG) with Revenues and Benefits Software, and integration of comprehensive geographic information system (GIS) data into the SKDC website.	Efficient and accurate data sharing with minimal officer intervention. Enhanced self-service opportunities.	Work integrating GIS into the SKDC website is ongoing. Improved data sharing has been established between the Planning and Revenue & Benefits services.

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Data & Digital	Implementation of Technology Forge (Civica) Asset Management System	Property	Summer 2024	Implementation of a comprehensive asset management system in order to effectively manage the Council's General Fund corporate property management estate. Current practices are limited in the identification of accurate costs of holding the assets, planned maintenance requirements, utility consumption and associated costs.	Ability to manage property portfolio from any location and device with real time information. Interfacing with third party systems to drive efficiencies and cost savings. Supporting the development of streamlining works processes, enable transparent performance management. Ensuring Health & Safety responsibilities are met.	The Council have procured a comprehensive asset management system (Civica) in order to effectively manage the Council's General Fund corporate property. The previous working practices relied on a series of unconnected spreadsheets and individual asset records that do not enable the Council to identify a single view of each of its corporate assets, thereby causing issues with the identification of accurate costs of holding the assets, planned maintenance requirements, utility consumption and associated costs. The first phase of implementation is now complete resulting in an asset management system that will address these issues and enables the Council to proactively manage its assets.