



Thematic Business Plan: Supporting Information

Thematic Business Plan: Introduction

The Thematic Business Plans sets out how we will deliver the Council's priorities for 2026/27, ensuring our services and programmes contribute effectively to the Corporate Plan aims. This plan provides a clear line of sight from strategic objectives through to delivery, performance measurement, and risk management.

The report presents three core components: Key Performance Indicators, Key Deliverables and Strategic Risks.

Key Performance Indicators (KPIs).

The plan sets out the KPIs for 2026/27, with performance assessed against agreed targets using a Red/Amber/Green (RAG) rating. Progress is also shown using trend arrows, indicating whether performance has improved, declined, or remained stable when compared with the previous quarter.

Trend (compared with the previous qtr)		RAG Ratings	
↑	Performance is improving	Green	Performance met/exceeded approved target
↓	Fall in performance	Amber	Performance within approved tolerances
→	No change	Red	Performance below target

The Performance Improvement Plan (PIP) forms part of the Council's performance framework and includes key performance measures that have been below target for two or more consecutive quarters. The PIP provides additional detail on the causes of underperformance, its impact, the actions being taken to improve results, and the expected timescales for recovery.

Key Deliverables - Projects.

Projects within the TBP are managed through the Council's Project Management Office (PMO), which provides a consistent and robust approach to project delivery. This ensures that projects are delivered efficiently, on time, within scope, and within budget. Projects are monitored using agreed principles and frameworks. Each project included in the TBP is assessed using the following measures:

Element	Green	Amber	Red
Status. An overall assessment of how effectively a project is performing against its agreed scope, schedule, cost, quality, and risk parameters.	Healthy. Project is progressing without any issues	Concerns. Potential issues that need monitoring	Serious issues. Critical issues or areas that require immediate action
Confidence. A measured level of certainty regarding the project's ability to successfully meet its objectives, based on current performance, assumptions, and known constraints.	High. On track; low risk; stable resources; credible delivery	Concerns. Some concerns; moderate risks; recoverable with action	Low. Major issues; high risk; low confidence in delivery

Projects follow a four-stage lifecycle to provide a structured and consistent approach with clear governance and expectations.

Stage one. Initiation – defines why the project is needed and whether it is viable

Stage two. Scoping / Planning – works out what needs to be done and how

Stage three: Delivery / Execution – carries out the work

Stage four: Closure – finalises the project and re-views benefits

Strategic Risks.

Strategic risks are considered as being those faced by the Council that, if materialised, would adversely impact the delivery of corporate priorities.

To ensure that these risks are updated consistently across the three areas, a matrix and guidance are used to score, assessed against the likelihood and impact of the risk.

Score	RAG Ratings
1-3	Green
4-9	Amber
12-16	Red

The four risk responses -Tolerate, Treat, Terminate and Transfer - are used to determine how a risk should be managed to reduce its likelihood or impact. Planned actions set out the specific measures to be implemented.

Response	What it means
Treat	Accept & monitor
Tolerate	Reduce likelihood/impact
Terminate	Stop the activity entirely
Transfer	Pass to third party

Reporting of the Strategic Risks will also continue to be reported to the Governance and Audit Committee on a six-monthly basis.

Contacts.

For further information or to discuss the report further please contact either:

Darren Mellors

Head of PMO and Performance

darren.mellors@west-lindsey.gov.uk

Claire Bailey

Senior Transformation and Performance Officer

claire.bailey@west-lindsey.gov.uk