

Service Plan April 2025 to March 2026

Service Area :	Neighbourhood Services
Service Area Manager:	Zoe Court
Portfolio Holder(s):	Will Roberts (Parking, Contract Services, Bereavement Services, Green Spaces) Jim Sinnott (Leisure)

Sections:

Links to Warwick 2030 Strategy
Main Aspects of Workloads and Major Workstreams
Performance
Risk Management

Theme and Strategic Goals		Direct	Indirect
Delivering Valued, Sustainable Services			
1.1 Ensure sustainability is at the heart of our decision making	1.1.1 We will develop climate and sustainability impact tool to help inform, shape and improve our decision making.	The Service Area will use this toolkit to help manage our 'public realm' contracts (waste collections, street cleansing, grounds maintenance, corporate building cleaning contract) and our parking, green space and leisure assets. The service area will ensure that sustainability and environmental improvements are key drivers in our decision making, processes and projects. Promote sustainability via support and advice to all stakeholders and residents.	Working with our contractors to ensure that they adhere to the councils corporate strategy in this area.
1.2 Continue to ensure the council's finances remain on a firm and sustainable footing	1.2.1 Our medium-term financial strategy will set out the steps we will take to ensure we continue to be financially sustainable and can continue to invest across the district - this will include making better use of existing resources and consider how we can increase income generating opportunities. 1.2.2 Our change programme will improve the efficiency and effectiveness of how the Council delivers services to ensure they remain responsive and accessible to customer needs.	The Service Area will contribute to efficiencies to service delivery, reducing costs where possible through innovation, strong contract management and partnership working with stakeholders and the third sector. This will be championed by the HoS and section managers and all staff within the service area will be encouraged to participate. The Service Area will look to bring forward proposals to the Change Board for consideration, the HoS and section managers will champion this programme and encourage team participation for ideas and to 'think commercially'.	No indirect contribution
1.3 Achieve and demonstrate delivery of high quality services	1.3.1 By reviewing how Council services are delivered and measuring performance will help ensure high quality services are being delivered across the Council. 1.3.2 The Digital and Customer Strategy and Change Management Programme will make it easier for customers to contact the Council 24/7, 365 days a year and enable our customer service team to help more customers at the first point of contact through different communication channels. 1.3.3 We will measure our performance and develop how we use data, benchmarking and customer insight to ensure we continuously learn and improve how we deliver services 1.3.4 We will further develop our approach to commissioning and contract management across the Council to continue to ensure residents receive the best service possible and value for the taxpayer. 1.3.5 Ensure Council homes are safe and meet the Decent Homes standard for all our tenants including improving the energy efficiency of their homes and meeting all new social housing regulatory requirements.	The Service Area regularly monitors performance including contractor KPI, customer insight and income/expenditure to ensure high quality/cost effective 'front line' services are being delivered. The Service Area will actively engage with the Change Programme and bring forward proposals. Waste Enquiries are the first project for The Digital and Customer Strategy and the Service Area will support other services migrating to the Customer Service Centre 24/7, 365 days per year, to deliver the best service possible to all service users. The Service Area will utilise contract performance KPIs and the new customer insight to learn and improve how we can deliver services. The Service Area will ensure we manage and procure contracts within the corporate guidelines The Service Area will support this theme via contracted services (communal cleansing, grounds maintenance and waste collections)	No direct contribution
1.4 We want to attract and retain the best talent to deliver our ambitions	1.4.1 Our People Strategy will help to attract the right people with the right skills the Council needs and are recognised locally, regionally and nationally as an employer of choice.	The recruitment and retention of our staff are essential for service delivery. As a responsible employee the Service Area will not only ensure that all HR policies are adhered to, but that staff are trained, supported, treated fairly and kept safe at work and in their personal development, have a good work/life balance and understand their role and contributions to the Service Area plan, through good communication, regular meetings and given the opportunity to sub for their managers as appropriate to allow for further development.	No indirect contribution
1.5 Ensure the best use of the council's assets and resources to deliver the council wider corporate aims and support the circular economy	1.5.1 A new Asset Strategy and Management Plan will set out how we will best use our assets to drive sustainability, enable regeneration, and commercial value to contribute to our long-term financial position and place shaping ambitions. 1.5.2 We will continue to develop our approach for maximising social value through our place shaping initiatives and investments, to recycle the Warwick District Pound	No direct contribution The Service Area will work in collaboration with other Service Areas to support these initiatives, by ensuring our front line services support the local economy, by playing their roles in keeping the district 'clean, green and safe'.	No indirect contribution
Low cost, low carbon energy across the District			
2.1 Reduce energy consumption and carbon emissions from the council's public buildings	2.1.1 Significantly improve the energy efficiency of Council buildings and introduce renewable energy generation capacity where possible. 2.1.2 Assess the creation of an investment fund for energy conservation and energy generation projects.	The Service will support improvements to energy efficiency No direct contribution	No indirect contribution
2.2 Reduce energy consumption and carbon emissions from existing Council Housing Stock	2.2.1 Develop a Decarbonisation and Energy Efficiency Strategy, for existing Council homes to reach a minimum of EPC C by 2030. Aim to go further to reduce carbon emissions and energy bills for Council tenants by exploring how we can maximise the impact and prioritisation of our maintenance programme and any external funding opportunities. This will include developing the toolkit to measure and assess impact.	No direct contribution	No indirect contribution
2.3 Provide homes which are safe and meet the decent homes standard for all our tenant including improving energy efficiency of their homes.	2.3.1 Working with tenants and using sector best practice to ensure that our homes are safe, energy efficient, free from damp and mould and, as a minimum, meet decent home standards.	No direct contribution	No indirect contribution
2.4 Ensure new housing developments led by the Council are exemplars of planning and construction to meet the climate emergency and other challenges	2.4.1 New Council homes are net zero carbon in operation. To support this, we will set out our aspirations relating to carbon performance and for WDC-led developments recognising that there may be times when these aspirations cannot be fully achieved in light of viability.	No direct contribution	No indirect contribution
2.5 Explore multiple, innovative approaches to make it easier for others in the district	2.5.1 By working in partnership locally, regionally and nationally, we will identify, evaluate and undertake initiatives to help local people reduce their energy needs	No direct contribution	No indirect contribution
Creating Vibrant, Safe and Healthy Communities of the Future			
3.1 Continue to ensure the council's finances remain on a firm and sustainable footing	3.1.1 Enhance our town centres by working with businesses in place making initiatives, events and active travel to support the daytime and nighttime economy. This will include taking forward the future high street fund and the progression of the creative quarter. 3.1.2 Any opportunities for an investment zone will focus on the transition to a green economy, protect against unsuitable development and deliver for biodiversity, sustainable transport, and job creation. 3.1.3 Promote the district as a location for advanced manufacturing, "green" industries, creative games and hi-tech based companies, building on our national reputation. Work with educational establishments to inspire people to learn new skills, help local people access jobs and opportunities. 3.1.4 Increase the volume of high quality, low carbon, affordable and social housing including increasing the Council's and Milverton Homes' home building activity. This will help meet demand for housing and help tackle rough sleeping and homelessness.	The Service Area will work in collaboration with other Service Areas to support initiatives, events and active travel, by ensuring our front line services (carparks, parks & open spaces, street cleansing) to support the local economy, by keeping the district 'clean, green and safe'. The Service Area will support any biodiversity development within the investment zone. The Service Area will work in collaboration with other Service Areas to ensure our front line services (carparks, parks & open spaces, street cleansing) to support the local economy, by keeping the district 'clean, green and safe'. No direct contribution	No indirect contribution
3.2 Promote vibrant communities, a welcoming atmosphere and good mental and physical health and wellbeing within all our towns and villages.	3.2.1 Support our creative community, including local artists, dancers, actors, musicians and history and heritage organisations through a revised Creative Framework and a programme of support through UKSPF projects. 3.2.2 Build on our reputation as a home for national and internal sporting events 3.2.3 Encourage everyone to have a more active lifestyle via use of our leisure centres, parks and open spaces, other sports facilities, and the provision of other outreach activities. 3.2.4 Review, update and continue to take forward initiatives in the Climate Emergency Action Programme and evaluate their impact 3.2.5 Using our joint WDC/SDC new Local Plan to: • prioritise housing development on brownfield sites. • minimize use of greenfield sites where possible. • promote new developments using 20-minute neighbourhood/settlement designs. • ensuring convenient access to services and shop. • protect existing community identities. • ensure the provision of appropriate infrastructure is available to support new and existing development. 3.2.6 In partnership with Warwickshire County Council, promote and implement active travel choices as a priority - public transport, walking and cycling. 3.2.7 Adopt a Net Zero Carbon DPD and provide supplementary guidance, training and support to ensure that new homes and other building in the district are net zero carbon.	No direct contribution The Service Area will lead on this theme by ensuring we continue to build on our excellent reputation for national & international sporting events, including Bowls, Tennis, Football, underpinned by investing in and maintaining excellent sporting facilities The Service Area will lead on this theme by ensuring we continue to manage and improve our green spaces and leisure facilities for all to enjoy, and be more physically active. Actively gather customer insight through engagement and surveys to drive the development and use of these facilities The Service Area will work in collaboration with the Climate Change team, Contractors and the third sector to develop and take forward the Biodiversity Action Programme and other initiatives to tackle the climate emergency The Service Area will lead on the creation, development and maintenance of new green spaces and play areas on new housing developments. Actively gather customer insight through engagement and surveys to drive the development of these facilities are suitable for the local community they serve. Contract/statutory services The Service Area will support initiatives to encourage and promote more active travel, via developments of our carpark and green space infrastructure (by introducing and maintaining more safe cycle parking) and parking initiatives to support active travel. The Service Area is developing a Parking Strategy, and active travel will be reviewed as part of this document. No direct contribution	No indirect contribution
3.3 Enhance the Biodiversity of the District	3.3.1 Increase the level of biodiversity on Council owned land and create a network of accessible linked biodiversity rich spaces. 3.3.2 Encourage residents, communities and businesses to enhance the biodiversity of the district using the planning system, the Biodiversity Net Gain legislation and other opportunities	The Service Area will work in collaboration with other Service Areas, particularly Climate Change to actively increase biodiversity across the district, both on Council owned green spaces, via the grounds maintenance contract and voluntary groups, also encouraging and supporting local businesses and residents to do the same on their land and gardens.	No indirect contribution
3.4 To champion new and innovative ways of working together to improve health and wellbeing and tackle inequalities - focussing on prevention and building resilience in communities	3.4.1 Reduce health inequalities within the district and develop a series of health and community wellbeing hubs. 3.4.2 Develop and implement an asset based community development strategy where the Council and partners will work with communities to build capacity to help address their own health, safety and wellbeing needs, especially those with a more deprived socio-economic or isolated backgrounds. 3.4.3 Working with partners to deliver community safety interventions to address ASB and fear of crime.	The Service Area will support initiatives to encourage and promote a more active and healthy lifestyle via our sports, leisure and green spaces and sports community outreach projects and grants	No indirect contribution

Service Overview

Key to: Actual Workload to date 25/26	
	Significant issues or delays in service delivery that require immediate attention
	Potential issues or delays in service delivery that require corrective actions
	Service being delivered as expected
	Completed
	Not Started

	Service Being Delivered	Main aspects of service delivery	Estimated Expected Workload 25/26 (TBC APR 25)	Notes	Actual Workload to date 25/26 (updated half yearly)	Percentage of estimated workload experienced 25/26	
Contract Services	Waste Collection and Recycling Services	WDC is the designated Waste Collection Authority. Collection of residual waste in wheeled bins / sacks, bulk collections, clinical waste, commercial waste and from events	4400000	No. of collections 4.4 million per annum. £700k pa income. Joint with SDC Aug 2022		0%	
		WDC is the designated Waste Collection Authority. Collection of residual waste in wheeled bins / sacks, bulk collections, clinical waste, commercial waste and from events	62.50%	Increased from WDC Recycling rate 2021-22 55.65%		0%	
	Street Cleansing Operations	WDC is the designated litter authority. Cleansing of parks and open spaces and highway land at various frequencies across the district (statutory service)	FPN/litter tonnages/		Supported by Rapid response teams including Housing Area Team		#VALUE!
		Removal of flytipping, graffiti and fly posting	2,600				0%
		Removal of abandoned vehicles from public land	220				0%
	Grounds Maintenance	Grass cutting, shrub bed maintenance, hedges, highway verges, parks and open spaces	550	550 Hectares			0%
Business Support	Customer enquiries via telephone, email. (Waste delivered by CSC) Delivering parking appeals service	47000	What the services are. Breakdown (Streets, Grounds, Parking, number of Appeals)			0%	
Parking Services	Car Parking Service	Provision of off street car parks, managing income and parking enforcement.	26	1multi storey and 25 surface car parks		0%	
		Generic role that encompasses operational activities in parking and enforcement	9	7 fte car parking posts and 1 fte Team Leader and one manager		0%	
Bereavement Services	Bereavement Services	Managing the Bereavement Service offering a sensitive and caring service to the families of deceased		Awaiting info from Bereavement Services on number of customer contacts		#DIV/0!	
		Managing and operating the Oakley Wood crematorium in an effective way and in compliance with all appropriate standards and regulations	1800	Number of cremations		0%	
		Manage and maintain the Council owned cemeteries and associated buildings	250	Number of burials		0%	
		Provide a woodland burial and ashes scattering service	350			0%	
Sports, Leisure and Active Communities	Sports, Leisure and Active Communities	Manage the contract for Everyone Active (Newbold Comyn, St Nicholas Park, John Atkinson + Castle Farm and Abbey fields)	48	Compliance inspections of Leisure centre		0%	
		Manage sports and leisure buildings & facilities (Newbold Comyn pavilion, Harbury lane, Victoria)	312	Weekly inspections for cleaning and maintenance		0%	
		Manage condition of the Tennis Courts (Victoria park, Christchurch gardens, St Nicholas Park)	192	Inspections to ensure safety of facilities		0%	
		Manage condition of the Football Pitches (Newbold Comyn, Harbury Lane, St Nicholas Park, St Marys Lands)	36	Inspection over the three sites of all courts		0%	
		Coordinate bookings of bowling greens; football pitches and athletics	42	Inspection over the four sites of all pitches		0%	
		Facilitated over 2500 football matches on WDC football pitches and involved over 75,000 players. Edmondscote Athletics Track has had over 6000 visits by athletes in the last 12 months.	2500			0%	
		Stakeholder Engagement Activities	37	Everyone Active, We Do Tennis, Leamington Bowls Club, LC&AC, LAA, Football Clubs, Leamington Lions, Bowls England, Park Run etc		0%	
		Support interventions to increase persons/communities activity levels				#DIV/0!	
		Advise local sports clubs on project development, funding applications, coach education, safeguarding				#DIV/0!	
		Allocate Small Sports Grants	16			0%	
Green Spaces	Green Space Planning and Outdoor Sports Planning- Development Control	Informing development briefs		Awaiting review from Dave Anderson		#DIV/0!	
		Reviewing developer contributions and reporting (assisting planning)		Awaiting review from Dave Anderson		#DIV/0!	
		Transfer contributions to third parties		Awaiting review from Dave Anderson		#DIV/0!	
		CIL funding requests e.g. St Nicholas and Abbey Fields		Awaiting review from Dave Anderson		#DIV/0!	
		Monitor s106 payments		Awaiting review from Dave Anderson		#DIV/0!	
		Review commented sums for maintenance calculator (inc. support costs an offsite contribution calculator.		Awaiting review from Dave Anderson		#DIV/0!	
		Local Plan South Warwickshire involvement		Awaiting review from Dave Anderson		#DIV/0!	
		Pre application discussion with developers and Planners		Awaiting review from Dave Anderson		#DIV/0!	
		Planning application responses		Awaiting review from Dave Anderson		#DIV/0!	
		Calculating commuted sums and offsite contributions		Awaiting review from Dave Anderson		#DIV/0!	
		Drafting s106 agreements		Awaiting review from Dave Anderson		#DIV/0!	
		Reviewing s106 agreements		Awaiting review from Dave Anderson		#DIV/0!	
		Site delivery and quality monitoring		Awaiting review from Dave Anderson		#DIV/0!	
		Internal planning applications		Awaiting review from Dave Anderson		#DIV/0!	
	Enforcement work related (assisting Planning)		Awaiting review from Dave Anderson		#DIV/0!		
	Jephson G Management	Managing Jephson Gardens	12	Formal Monthly meetings		0%	
		Management of Glasshouse Technician				#DIV/0!	
		Implement JG MP Action Plan	1	Review and update as part of the Green Flag application.		0%	
		Hiring of rooms	20	Bookings (20 tbc)		0%	
	Major Parks Management	Myton Green	12	Formal Monthly meetings		0%	
		Abbey Fields	12	Formal Monthly meetings		0%	
		St. Nicholas Park	12	Formal Monthly meetings		0%	
		Spa Gardens	12	Formal Monthly meetings		0%	
		Priory Park	12	Formal Monthly meetings		0%	
		St. Marys Lands	12	Formal Monthly meetings		0%	
	Sports Pitch Management	Management of VP bowling greens	5	Bowling Greens		0%	
		Management of sports pitches	30	Football pitches		0%	
		Sports pitch improvements				#DIV/0!	
Wildlife Management	Local Nature Reserves and Local Wildlife Sites	10	Local sites		0%		
	LNR management plan reviews				#DIV/0!		
	GM related works - 1 in 5, tall herbs, eco hedge, meadows and sustainable planting				#DIV/0!		
	Ecological Enhancements				#DIV/0!		
Tree management	Bird and bat box management	700	Bird and bat boxes		0%		
	Biodiversity offsetting other sites tbc.				#DIV/0!		
	Tree Survey	6300	Trees		0%		
	Programming tree works	6	Formal Monthly meetings		0%		
	Parks tree maintenance - reactive	260	Estimated requests for service (unrecorded)		0%		
Woodland Management	Tree donations within parks	20	Enquiries (tbc)		0%		
	Insurance claims	5			0%		
	Oakley Wood		Details of actions listed in other areas of this section. Not listed so as not to repeat.		#DIV/0!		
	North Enclosure tbc		Details of actions listed in other areas of this section. Not listed so as not to repeat.		#DIV/0!		
	Newbold Comyn		Details of actions listed in other areas of this section. Not listed so as not to repeat.		#DIV/0!		
	Crackley		Details of actions listed in other areas of this section. Not listed so as not to repeat.		#DIV/0!		
	Kenilworth Common		Details of actions listed in other areas of this section. Not listed so as not to repeat.		#DIV/0!		
	Landscaping	Gapping up various areas TBC	15			0%	
	Floral Displays	Spring bedding (msg)	1200			0%	
		Summer Hanging baskets	300			0%	
Summer bedding (msg)		1200			0%		
Green Flag	Green Flag Application & assessment	6	Plus addition 2 judging visits		0%		
	Green Flag Judging	6	Provided for another authority		0%		
Parks Improvement Team	Managing Parks Improvement Team (VO Team)				#DIV/0!		
PPM Open Spaces including footpaths	PPM Open Spaces				#DIV/0!		
Events	Major planning events in parks				#DIV/0!		
	Responding to event apps.	120			0%		
	Event reinstatement works	10			0%		
Developing and supporting new community groups	Projects and bids tbc.				#DIV/0!		
Communications	Interpretation and signage				#DIV/0!		
	Website development and intranet				#DIV/0!		
	Comms Plan Delivery (publicity)				#DIV/0!		
	Online parks survey (survey monkey)				#DIV/0!		

	Customer surveys	St. Nicholas Park				#DIV/0!	
		Abbey Fields				#DIV/0!	
		Jephson Gardens				#DIV/0!	
		Post improvement projects				#DIV/0!	
	Sponsorship	Bench donations	30				0%
		Tree donations	6				0%
		New sponsorship to be explored					#DIV/0!
	Play area management and maintenance	Inspections and repairs	56004	Play areas & items (weekly inspections)			0%
			3	Skate Parks			0%
			12	Outdoor gyms			0%
	Review and manage contracts, leases and agreements	Current					#DIV/0!
		Tree SLA					#DIV/0!
		Café St. Nicholas Park	3	Formal meetings			0%
		Myton Fields Kiosk					#DIV/0!
		Warwick Boat Centre					#DIV/0!
Warwick Amusements						#DIV/0!	
Learn Boat Centre						#DIV/0!	
Crazy Golf						#DIV/0!	
Grounds Maintenance Contract	GM Contract Management	12	Formal meetings			0%	
	Risk Assessments of Individual spaces.					#DIV/0!	
	GM Contract Amendments					#DIV/0!	
Service Management	Budget	Regular budget monitoring (including accountants)				#DIV/0!	
		Delivering service within budget				#DIV/0!	
		Savings to be achieved with as little service impact as possible				#DIV/0!	
		Reviewing opportunities to gain income for services				#DIV/0!	
	Ongoing budget management training					#DIV/0!	
	Procurement	Attendance of key officers at in-house Ongoing training		Ongoing training of officers and those participating in procurement.			#DIV/0!
		Regular meetings with procurement officers					#DIV/0!
		Procurement project meetings for major projects including - Back office system procurement.					#DIV/0!
		Planned Procurement exercises in 25/26					#DIV/0!
							#DIV/0!
							#DIV/0!
		Service level Agreements (annually renewed)					#DIV/0!
	Contract Management	No. Contracts due for renewal during the year (as identified above)		Ongoing training of officers and those managing contracts.			#DIV/0!
		Training in relation to contract monitoring					#DIV/0!
		Quarterly update of the contract register					#DIV/0!
Audits	External Audit programme (annual audits)					#DIV/0!	
						#DIV/0!	
						#DIV/0!	
	Internal audit programme 2024/25 - provisional					#DIV/0!	
						#DIV/0!	
						#DIV/0!	
Risk Register	Regular review at departmental management meetings					#DIV/0!	
	Annual review					#DIV/0!	
	Quarterly PH review					#DIV/0!	
	Implementation of mitigation and control					#DIV/0!	
Service Assurance	Actions arising out of Annual SA document include:					#DIV/0!	
	Monitoring of customer measures					#DIV/0!	
	Refresher training in procurement and finance procedures, where appropriate					#DIV/0!	
	Update of Business Continuity Plan					#DIV/0!	
	Completion of the statutory returns.					#DIV/0!	
Corporate Health and Safety	Completion of the statutory Regulatory Service Plan					#DIV/0!	
	Ongoing reviews of fire assessments					#DIV/0!	
	Asset Management					#DIV/0!	
Service Delivery	Ongoing reviews of risk assessments					#DIV/0!	
	Horizon forecasting review					#DIV/0!	
	Integration of horizon forecast within service plan					#DIV/0!	
	Keeping up to date with key change programmes					#DIV/0!	
Workforce Planning and Development	Monitoring growth and demand for service need					#DIV/0!	
	Establishment					#DIV/0!	
	Vacancies (1st April 2025)					#DIV/0!	
	Review of the service organisation structure					#DIV/0!	
	Recruitment to vacant posts.					#DIV/0!	
	Keeping up to date with key change programmes from statutory agencies					#DIV/0!	
	Workforce planning including apprenticeships					#DIV/0!	
Continuing development of post holders					#DIV/0!		
Continuing development of councillors					#DIV/0!		

Managing Planned Changes, Major Work streams, Projects and Budget Pressures

Key to: On track? (RAG)	
	Significant issues or delays that require immediate attention
	Potential issues or delays that require corrective actions
	On track, no immediate issues or risks
	Completed
	Not Started

Change/Project	Reference Code on Corporate Project List	Sponsor/Lead Officer	Budget Impact	Input Needed from other Services	Impact on other Services	Milestones	Planned End Date	On track? (RAG)	Comments
Revise the Parking Strategy		NB	Budget of up to £50k approved at Cabinet	Procurement / ICT/Climate Change/Green Spaces/Leisure/Economic Development/Planning	Planning	TBC	Summer 2025	Amber	
Join the National Parking Platform (NPP)		NB	Overall saving as Change Program	Parking Services	Business Support	TBC	Asap (WDC have expressed interest in joining in next wave)	White	
Develop a process to help keep cycle routes safe and accessible (clear of overgrowth obstructions on land owned and maintained by the Council)		ZC	No costs to WDC	Climate Change/Media	Business Support	TBC	Spring 2025	White	
Solar mats installation on RCVs		JW	Grant funding	Climate Change/Legal	N/A	TBC	Spring 2025	Amber	
Change programme		ZC	Ongoing income/savings	Media/ICT	Neighbourhood Services	Ongoing	Ongoing	Green	
Review income opportunities (sponsorship of assets, change program)		ZC	Additional income of c£100k PA	Media/ICT	Neighbourhood Services	Webform live by March 2025	Ongoing	Amber	
Fly-Tipping 'Heat Map' - this will be via idverde SMS system		JW	Within contract costs	None	Contract Services	SMS live by April 2025	Summer 2025	Amber	
Replacement of CIVICA System to JADU		ZC/SJ	With ICT	ICT	Business Support	TBC	Ongoing	White	
Roll out/integrate of Idverde 'SMS' system to replace emails/paper copies (Change Programme)		ZC/KW	Within contract costs	ICT	Contract Services	SMS live by April 2025	Ongoing	Red	
Separate Waste Contract Management from SDC		ZC	approx £40K pa	Legal/Contract Services	Contract Services	TBC	Aug-25		
Review and introduce Idverde climate pledges review (next one segregating litter for recycling) and introducing 'dual use' litter bins to include recycling		TBC	Within contract costs	Climate Change/Green Spaces	Contract Services/Green Spaces	TBC	Recycling on the Go live by Spring 2025	Red	
Prepare and introduce communal food waste collections (awaiting change in legislation from April 2026)		JW/KW	Funding from Defra to cover additional costs	Media Team	Contract Services/Legal	TBC	Mar-26	White	
Migrate waste enquiries back from SDC to WDC customer service centre		ZC/KW/SJ	Savings of around £40K pa, previously paid to SDC	ICT/customer services	Business Support	Dec-24	Project complete by Spring 2025	Green	
Create Waste Education strategy & Comms plan (inc. litter, flytipping, waste reduction/ recycling) - to increase grant funding opportunities		JW/ST	Within existing budgets	Media	Contract Services	Draft by May 2025	Adopted by Summer 2025	Green	
Review Litter bin policy, litter bin locations, items able to dispose of and the frequency of emptying. Explore sensors to alert bins need emptying		TBC	Within existing budgets	Contract Services	Contract Services	TBC	By March 2026		
Support WCC 'Adopt a Verge' policy		KW	No costs to WDC	Climate Change/Green Spaces/Contract Services	Contract Services	Ongoing	Ongoing	Green	
Involvement in WDC Climate change/BAP (NMM/PRP)		TBC	Contract changes will be needed, aim to fund through BAP budget	Climate change/Green Spaces	Community Groups	Ongoing	Ongoing	Green	
Join the national 'recycle your electricals' campaign to encourage more WEEE to be presented at the kerbside and work with Action21 on a campaign		JW/ST	Applying for a grant	Media Team	Contract Services	TBC	Spring 2025	White	
Engagement with Uni Students re waste including moving in/out campaigns -		JW/ST	Within existing budget	Private Sector Housing	Contract Services	Ongoing	Ongoing	Green	
Prepare for Simplier Recycling changes, including EPR		ZC	WDC to receive at least £985k pa from Nov 25	Finance	Contract Services	First EPR payment due November 2025	Ongoing	Amber	
Return to weekly refuse collections where storage issues have been identified		JW	Additional contract costs of c£10k pa, approved by cabinet	Media	Contract Services	TBC	Summer 2025	White	
Creete a new website for Bereavement Services and explore more commercial opportunities to increase income		PC	Will fund from Change Programme	ICT/Media	Bereavement Services	TBC	Mar-26	White	
Sports and Leisure - Review of the park permits scheme		Ann Hill	Within Existing budgets	TBC	TBC	TBC	May-24	Green	Cabinet Report agreed in April 2024. Implimentation 1st May. Report back to O&S later in the year.
Sports and Leisure - Review of grant scheme		Ann Hill	Within Existing budgets	Finance	TBC	TBC	Mar-25	Amber	In progress but on hold until q4.
Sports and leisure - dual use agreements for schools - oakley		Projects	Within Existing budgets	SCLE	TBC	monitored by owner	Sep-24	Amber	Oakley Grove in progress. School opens in September 24.
Sports and leisure -Planning & Delivery of the bowls nationals		Ann Hill	Within Existing budgets	Place and Economy	Bowls England, PAE	TBC	Sep-25	Green	Being delivered sucessfully
Sports and leisure -Bowls Facility and international championships	42P	Strategic/ Ann Hill	TBC	Strategic	Bowls England, PAE	TBC	Sep-27	Amber	In progress. Work returned to service area linked with other work areas of the team. Presentation to Bowls England regarding the facility.

Sports and leisure -Outdoor Sports Review of the existing pitches		Ann Hill	Within Existing budgets	Strategic	Projects, Sports England	TBC	Mar-25	Amber	In progress. Pilot for outsourcing to local clubs underway.
Sports and leisure - Europa Way Stadium	16F	Strategic	TBC	SCLE	Projects, Sports England	monitored by owner	Mar-25	Amber	In progress. Work mainly outside service area but linked to other work areas of the team.
Sports and leisure - Europa Way Athletics track	17P	Strategic	TBC	SCLE	Projects, Sports England	monitored by owner	Mar-25	Amber	In progress. Work mainly outside service area but linked to other work areas of the team.
Sports and leisure - Construction of Abbey Fields Leisure Centre	06F	Strategic	Within existing budgets & other	SCLE	Projects, Sports England	monitored by owner	Apr-26	Amber	In progress. Work mainly outside service area but linked to other work areas of the team.
Sports and leisure & Green Spaces - Commissioning of cycle trails - long term	04F	Strategic	Within existing budgets & other	SCLE	Projects, Sports England, N&A,	monitored by owner	Aug-24	Amber	In progress. Hub final fixes occurring. Procurement underway. Cafe advertised. Toilets open
Sports and leisure - Production of Playing Pitch Strategy for South Warwickshire Local Plan		PAE	Within existing budgets & other	SCLE	Sports England, Contractors	monitored by owner	Mar-24	Amber	Inception meeting for contractors undertaken, phase 1 completed, Phase 2 signed off. Phase 3 agreeing populations growth calculations, phase 4 outstanding. December finished estimated
Sports and Leisure - Golf St marys land preliminary work	28P	Strategic	TBC	SCLE	SCLE, contractors	TBC	TBC	Amber	In progress. Work mainly outside service area but linked to other work areas of the team. completed
Sports and Leisure - Kenilworth Wardens cricket club relocation	20P	PAE	TBC	SCLE	SCLE, contractors	TBC	Apr-26	Amber	In progress. Work mainly outside service area but linked to other work areas of the team.
Sports and Leisure - Kenilworth Rugby relocation	03E	PAE	TBC	SCLE	SCLE, contractors	TBC	Apr-25	Amber	In progress. Work mainly outside service area but linked to other work areas of the team.
Sports and leisure - Improvement to Community Use facilities. i.e. Myton School		Ann Hill	Within existing budgets & other	Finance, Strategic	Sports England, Contractors	construction July 24	Sep-25	Amber	Discussions in progress as part of loan agreement. Delayed loan agreement.
Green Spaces - Projects to support climate change and biodiversity		Dave Anderson	TBC	Climate Change	Climate Change	TBC	Mar-24	Amber	Approved in April working on actions. Looking at staff needs to deliver the BAP. Green Space Team producing case studies and Fact Sheets to accompany the BAP.
Green Spaces - Oakley Wood footpath extension	48E	Strategic	TBC	Strategic	Climate Change, Contractors	TBC	TBC	Green	In progress. Work mainly outside service area but linked to other work areas of the team.
Green Spaces - Abbey fields cycle Link	33F	Strategic	TBC	Strategic	Climate Change, Contractors	TBC	TBC	Amber	In progress. Work mainly outside service area but linked to other work areas of the team.
Green Spaces - Woodland Creation Project	84F	Strategic	TBC	Strategic	Climate Change, Contractors	TBC	TBC	Amber	In progress. Work mainly outside service area but linked to other work areas of the team.
Green Spaces - Trees for our future programme	13P	Strategic	TBC	Strategic	Climate Change, Contractors	TBC	TBC	Amber	In progress. Work mainly outside service area but linked to other work areas of the team.
Green Spaces - delivery of paddling pool renovation Victoria Park		Dave Anderson	TBC	Finance	Finance, N&A	TBC	Mar-25	Amber	In progress. Meeting with Procurement and Sports Programme Team on best way to source a supplier/contractor. Successful contribution from King Henry VIII. Specification in draft for procurement of Victoria park. meetings with developers for off site contributions for St Nics.
Green Spaces - Green Space Strategy Play Area and Open Space Improvements		Dave Anderson	£199,000 from Public Amenity reserve	TBC	N&A	TBC	Mar-25	Amber	In progress. Seven Acre Bishop Tachbrook completed. Works started on Hatton. Fence and paths to be installed at Weston when weather improves.
Green Spaces - Park projects funded by developer contributions		Dave Anderson	TBC	TBC	TBC	TBC	Mar-25	Amber	In progress. Starting to allocating to projects.
Green Spaces - Project to improve accessibility of play areas/spaces		Dave Anderson	Grant £100,000	TBC	N&A	TBC	Mar-25	Amber	In progress. A Communication Board project has been developed to all play areas within the District with Councillors input.
Green Spaces - Parks and Open Space Planned Preventative Maintenance (PPM)		Dave Anderson	£500,000	TBC	N&A	TBC	Mar-25	Amber	Quotes obtained and work being undertaken on various sites i
Green Spaces - Supporting the planning for New Queen Elizabeth park	20P	Strategic	TBC	SCLE, Finance	N&A	monitored by owner	Mar-26	Amber	In progress. Working with Programme Team and Homes England on landscaping designs for Elizabeth Park and Riverside House.
Green Spaces - Supporting the feasibility studies for Tachbrook Country park Phase 2	21P	Strategic	TBC	SCLE, Finance	N&A	monitored by owner	Mar-26	Amber	In progress. Work mainly outside service area but linked to other work areas of the team.
Green Spaces - Tachbrook Country park Phase 1, 2 and 3	10P, 21P, 50P	Strategic	TBC	SCLE, Finance	N&A	monitored by owner	Mar-26	Amber	In progress. Work mainly outside service area but linked to other work areas of the team. Working to ensure project delivery, planting and planning etc.
Green Spaces - Newbold Comyn Masterplan and LEMP delivery	36F	Strategic/ Dave Anderson	TBC	SCLE, Finance	N&A	monitored by owner	Mar-26	Amber	In progress. Work mainly outside service area but linked to other work areas of the team. Quote from WWT to revisit the BNG at Newbold.
Green Spaces - Adoption of major sites (e.g. South Whitley Country Park)		Dave Anderson	In receipt of commuted sums from developers	TBC	Finance, Legal, N&A	TBC	Mar-25	Amber	Ongoing. Have adopted RAFF Centenary Park (Tapping Way), Myton Green Allotments transfer in progress. Also Potterton's and South Whitley now in discussions.
Staff - Review of Sports and Leisure Team		Ann Hill	TBC	HR, Finance	HR, Finance	TBC	May-25	Amber	In progress

Performance Measures

Ref	Type	Corporate Plan Links	Corporate Plan Measure	Measure	Target	Progress should be	Progress	Comments	Current Status	Lead Officer	April-25
NS1	Measure	Delivering Valued, Sustainable Services	No	Total Number of reported fly tips (monthly)	0	Lower	0	0		0	As Heading
NS2	Measure	Delivering Valued, Sustainable Services	No	Percentage of Household Waste recycled, reused or composted (monthly)	0	Higher	0	0		0	As Heading
NS3	Measure	Delivering Valued, Sustainable Services	No	Bulky waste collections (tonnes) (monthly)	0	Higher	0	0		0	As Heading
NS4	Measure	Delivering Valued, Sustainable Services	No	Waste collected per household (kgs) (monthly)	0	Lower	0	0		0	As Heading
NS5	Measure	Creating Vibrant, Safe and Healthy Communities of the Future	No	% of street cleansing operations completed to acceptable standard (monthly)	0	Higher	0	0		0	As Heading
NS6	Measure	Delivering Valued, Sustainable Services	No	Quality score for standard of Grounds Maintenance operations (monthly)	0	Higher	0	0		0	As Heading
NS7	Measure	Delivering Valued, Sustainable Services	No	Average number of missed collections per 100,000 (monthly)	0	Lower	0	0		0	As Heading
NS8	Measure	Delivering Valued, Sustainable Services	No	Missed assisted collections per 100,000 (monthly)	0	Lower	0	0		0	As Heading
NS9	Measure	Delivering Valued, Sustainable Services	No	Parking P&D income % (Income recorded on Mi-Office and Ring Go systems only) (month cumulative) of income forecast	0	Higher	0	0		Neil Bridges	As Heading
NS10	Measure	Delivering Valued, Sustainable Services	No	Customer contacts dealt with (emails/phonecalls, online submissions) (month cumulative)	0	Lower	0	0		Sarah James	As Heading
NS11	Measure	Delivering Valued, Sustainable Services	No	Number of Cremations	0	Lower	0	0		Pam Chilvers	As Heading
NS12	Measure	Delivering Valued, Sustainable Services	No	Number of burials	0	Higher	0	0		Pam Chilvers	As Heading
NS13	Measure	Delivering Valued, Sustainable Services	No	Total Income from Cemetery and Cremation Services (£thousands) % takeup	0	Higher	0	0		Pam Chilvers	As Heading
NS14	Measure	Delivering Valued, Sustainable Services	No	Percentage Market Share of Cremation and Cemetary Services	0	Higher	0	0		Pam Chilvers	As Heading
NS15	Measure	Creating Vibrant, Safe and Healthy Communities of the Future	No	Number of green flags (including heritage) across the district	0	Higher	0	0		Dave Anderson	As Heading
NS16	Measure	Creating Vibrant, Safe and Healthy Communities of the Future	No	At the end of park improvements all parks will achieve 'good' quality standard	0	Higher	0	0		Dave Anderson	As Heading
NS17	Measure	Creating Vibrant, Safe and Healthy Communities of the Future	No	Number of Events Days on Bowling Greens	0	Higher	0	0		Ann Hill	As Heading

NS18	Measure	Creating Vibrant, Safe and Healthy Communities of the Future	No	Number of football teams (reflection of pitch usage)	0	Higher	0	0		Ann Hill	As Heading
NS19	Measure	Low cost, low carbon energy across the District	No	CO2 emissions from WDC leisure centres as a result of gas and electricity consumption up-date on Leisure Centre Energy consumption. (CO2e kgs.)	0	Lower	0	0		Graham Folkes Skinner (Climate Change Team)	As Heading
NS20	Measure	Creating Vibrant, Safe and Healthy Communities of the Future	No	Total number of leisure centre visits	0	Higher	0	0		Ann Hill	As Heading