

**Service Plan 23/24 - Provisional 24/25**

<b>Service Area :</b>	Safer Communities, Leisure & Environment
<b>Service Area Manager:</b>	Marianne Rolfe
<b>Deputy Chief Executive:</b>	Dave Barber
<b>Portfolio Holder(s):</b>	Jim Sinnott (Communities and Leisure ), Will Roberts (Neighbourhood), Shadows - Hema Yellapragada (Communities and Leisure), TBC (Neighbourhood)
<b>PABS</b>	???

**Sections:**

Links to council vision & corporate business plan
Service Delivery and Major Workstreams
Performance
Risk Management

Linkages to Council Strategy - Warwick 2030		
Theme and Strategic Goals	Direct	Indirect
<b>Delivering Valued, Sustainable Services</b>		
<p><b>Ensure sustainability is at the heart of our decision making</b></p> <p><b>We will develop climate and sustainability impact tool to help inform, shape and improve our decision making.</b></p>	<p>In order to support the theme, the district requires monitoring, overview and targeted interventions to deliver improvements to safeguard against environmental impacts in our communities, businesses, environment, district and services. The service ensures delivery against this corporate theme by: Ensuring that sustainability is a key focus of our processes; Seeking opportunities to make environmental improvements through service delivery; Ensuring the environment is protected so as to maintain or improve the current status; Ensure that we represent sustainable values in our own organisation; Promote sustainability within our communities; Provide advice and support to our communities; Ensure that all of our decisions, policies and strategies take clean environment and carbon footprint into account; Work in partnership with agencies to deliver wider aims; Investigate opportunities and programmes which promote our aims; Deliver sustainability interventions both in the community and of the councils own impacts; Air quality monitoring and interventions; Contaminated land monitoring; Private water supply monitoring; Environmental process permitting; Activities and projects to promote carbon emission reduction; Maintain Woodlands, nature reserves, wildflower meadows and watercourse; Projects to improve quality of parks and open spaces; Delivering new green spaces that reduce road transport and increase biodiversity, providing green infrastructure; Development of existing green spaces to make them sustainable for future use.</p>	
<p><b>Continue to ensure the council's finances remain on a firm and sustainable footing</b></p> <p><b>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.</b></p> <p><b>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.</b></p>	<p>In order to maintain or improve services operated by SCLE and ensure they remain on within their financial envelope, the services strive for continuous improvement and take advantage of opportunities. The service ensures delivery against this corporate theme by: Ensuring good financial governance of the service and the projects that it delivers; Operates a full cost recovery in the calculation of its fees (within legislative boundaries); Continually develops services which operate in a cost effective manner; Investigate and take advantage of commercial and technical opportunities; Deliver payment solutions; Seek investment and partners in order to deliver specialised services; Successful management of facilities that generate income for the council and financially sustainable; Continuous review its activities to ensure that it is providing value for money.</p>	
<p><b>Achieve and demonstrate delivery of high quality services</b></p> <p><b>By reviewing how Council services are delivered and measuring performance will help ensure high quality services are being delivered across the Council.</b></p> <p><b>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.</b></p> <p><b>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</b></p> <p><b>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.</b></p> <p><b>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.</b></p>	<p>In order to demonstrate and improve high quality services, the services strive for continuous improvement and take advantage of opportunities. The service ensures delivery against this corporate theme by: Benchmarking and auditing the services that we provide against neighbours and in our statutory returns to overseeing regulators (Food standards Agency, Health &amp; Safety Executive, Gambling Commissions, DEFRA, etc); Monitoring our performance and the services that we provide; By learning from compliments and complaints about the services provided; Making services accessible remotely to customers and staff; Ensuring the staff have the required competence; Developing services in order to meet the needs of the future demand; Ensure that staff are developed in order to meet the need of the future service; Investigating opportunities and programmes of work; Developing commercial opportunities and experience; Overseeing transformation projects, Direct delivery of services working along side contractors and leases as appropriate, Working to improve the digital accessibility of our services and the information available to customers to self serve; Ensuring the continuation of award winning services; Good contract, lease and procurement management.</p>	
<p><b>We want to attract and retain the best talent to deliver our ambitions</b></p> <p><b>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.</b></p>	<p>Employees are the key to the successful delivery of the services of SCLE. Diversity, health and safety, workplace conditions, personal development, work/life balance and remuneration are all issues that responsible employers need to address to ensure a happy, motivated, competent workforce. The service ensures delivery against this corporate theme by: Ensure every member of staff has a personal development plan; Ensure staff understand their role and contributions to the service plan and how their performance will be assessed; Promote shadowing, mentoring within teams and across service areas; Ensure that staff are treated fairly and that policies are consistently applied; Fully involving the team in development of team operational plans and performance review; Ensuring Healthy work life balance; Ensuring mentoring to increase specialist skills ; Supporting with learning and development opportunities; Offering apprenticeship opportunities; Ensure that staff are developed in order to meet the need of the future service; Ensure the staff have the required competence.</p>	
<p><b>Ensure the best use of the council's assets and resources to deliver the council wider corporate aims and support the circular economy</b></p> <p><b>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.</b></p> <p><b>We will continue to develop our approach for maximising social value through our place shaping initiatives and investments, to recycle the Warwick District Pound</b></p>	<p>The service has few assets that it operates itself and a number which are operated by stakeholders on the councils behalf. The service ensures delivery against this corporate theme by: Ensuring we make the most of our assets, That we ensure maximum social value from our services and grants, That we deliver against the regulators food business charter, Ensure good contract and lease management.</p>	
<b>Low cost, low carbon energy across the District</b>		
<p><b>Reduce energy consumption and carbon emissions from the council's public buildings</b></p> <p><b>Significantly improve the energy efficiency of Council buildings and introduce renewable energy generation capacity where possible.</b></p> <p><b>Assess the creation of an investment fund for energy conservation and energy generation projects.</b></p>	<p>The service has few assets that it operates itself and a number which are operated by stakeholders on the councils behalf. The service ensures delivery against this corporate theme by: working with partners and stakeholder to reduce energy consumption in the assets we lease or hire or those operated on our behalf.</p>	



Reduce energy consumption and carbon emissions from existing Council Housing Stock	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.		
Provide homes which are safe and meet the decent homes standard for all our tenant including improving energy efficiency of their homes	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.		
Ensure new housing developments led by the Council are exemplars of planning and construction to meet the climate emergency and other challenges	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.	The service ensures delivery against this corporate theme by: assessing planning applications for impacting in relation to nuisance, contaminated land, and air quality; using monies from s106/Cil and other development agreements to deliver against air quality and green spaces projects which support the climate change agenda.	
Explore multiple, innovative approaches to make it easier for others in the district	By working in partnership locally, regionally and nationally, we will identify, evaluate and undertake initiatives to help local people reduce their energy needs	The service ensures delivery against this corporate theme by: assessing planning applications for impacting in relation to nuisance, contaminated land, and air quality; using monies from s106/Cil and other development agreements to deliver against air quality and green spaces projects which support the climate change agenda; air quality action plan delivery.	
<b>Creating Vibrant, Safe and Healthy Communities of the Future</b>			
Support all our communities, rural and urban to be economically ready for the future, with the right infrastructure and protect community identity with a focus on people and the environment	<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>	In order for businesses to compete, grow and stay current, they need support and to engage with councils. Critical to this is that businesses find it easy to access the council support and services. Equally critical is that the council listens and considers the changing needs of the business. Work with growth hubs to develop a cohesive system of business support that is effective, sustainable and adds value that a business understands. The service ensures delivery against this corporate theme by: Regular engagement with businesses and business community; Work in partnership with other local authorities to engage with business; Take steps to engage with businesses which are hard to reach; Data share regarding business needs, confidence etc. ; Embed ‘Better Business for all’ ethos (BBFA) to help promote business and economic development; Promote & deliver Primary Authority Arrangements; Provide appropriate advice and guidance to assist in regulatory compliance; Take graduated enforcement action to address non-compliance; Providing technical support and project management where appropriate for corporate projects; Encouraging greater use and diversity of our town centres attractions by delivering the outputs of Corporate Strategy; Embed social value, return and sustainability into our procurement activities; Well maintained facilities that are financially sustainable; working with partners to address crime and disorder; delivery active lifestyle opportunities for all; supporting all levels of sport both internal and national sports; encourage persons to have a more active lifestyle; ensuring good quality greens spaces are accessible to all; green spaces opportunities for all user needs;	
Promote vibrant communities, a welcoming atmosphere and good mental and physical health and wellbeing within all our towns and villages.	<p>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.</p> <p>Build on our reputation as a home for national and international sporting events.</p> <p>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.</p> <p>Review, update and continue to take forward initiatives in the Climate Emergency Action Programme and evaluate their impact</p> <p>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.</p> <p>In partnership with Warwickshire County Council, promote and implement active travel choices as a priority – public transport, walking and cycling.</p> <p>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.</p>	In order for businesses to compete, grow and stay current, they need support and to engage with councils. Critical to this is that businesses find it easy to access the council support and services. Equally critical is that the council listens and considers the changing needs of the business. Work with growth hubs to develop a cohesive system of business support that is effective, sustainable and adds value that a business understands. The service ensures delivery against this corporate theme by: Regular engagement with businesses and business community; Work in partnership with other local authorities to engage with business; Take steps to engage with businesses which are hard to reach; Data share regarding business needs, confidence etc. ; Embed ‘Better Business for all’ ethos (BBFA) to help promote business and economic development; Promote & deliver Primary Authority Arrangements; Provide appropriate advice and guidance to assist in regulatory compliance; Take graduated enforcement action to address non-compliance; Providing technical support and project management where appropriate for corporate projects; Encouraging greater use and diversity of our town centres attractions by delivering the outputs of Corporate Strategy; Embed social value, return and sustainability into our procurement activities; Well maintained facilities that are financially sustainable; working with partners to address crime and disorder; delivery active lifestyle opportunities for all; supporting all levels of sport both internal and national sports; encourage persons to have a more active lifestyle; ensuring good quality greens spaces are accessible to all; green spaces opportunities for all user needs; Designing out crime and nuisance from new developments; Attend local community meetings to give updates and gain feedback; Promotion of greater personal responsibility. i.e. good neighbour guide and Going Out & Staying Safe.	

Enhance the Biodiversity of the District	<p><b>Increase the level of biodiversity on Council owned land and create a network of accessible linked biodiversity rich spaces.</b></p>	<p>In order to deliver an environment which meets the community needs, the district requires monitoring, overview and targeted interventions to deliver improvements to safeguard our environment. In order that residents, workers and visitors within our communities feel safe, the district requires monitoring, overview, and targeted interventions to deliver crime reduction, community cohesion and environmental health protection. The service ensures delivery against this corporate theme by: Creating good quality green spaces through our the district, Supporting biodiversity gain, Ensuring developments include green spaces of a high standard; Measuring our spaces against green flag standards, Creating biodiversity rich spaces and using supportive practises; Working with groups to support projects which support biodiversity and quality green spaces; Working with stakeholders in the community to address the agenda; Support Community Groups and new partners to deliver initiatives; Ensuring the environment is protected so as to maintain or improve the current status; Ensure that we represent sustainable values in our own organisation; Promote sustainability within our communities; Provide advice and support to our communities; Ensure that all of our decisions, policies and strategies take clean environment and carbon footprint into account; Work in partnership with agencies to deliver wider aims; Investigate opportunities and programmes which promote our aims; Deliver sustainability interventions both in the community and of the councils own impacts; Contaminated land monitoring; private water supply monitoring; Environmental process permitting; Maintaining Woodlands, nature reserves, wildflower meadows and watercourses; Projects to improve quality of parks and open spaces; Delivering new green spaces that reduce road transport and increase biodiversity, Providing green infrastructure; Development of existing green spaces to make them sustainable for future use.</p>
	<p><b>Encourage residents, communities and businesses to enhance the biodiversity of the district using the planning system, the Biodiversity Net Gain legislation and other opportunities</b></p>	
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	<p><b>Reduce health inequalities within the district and develop a series of health and community wellbeing hubs.</b></p>	<p>In order for individuals and communities to remain healthy, they need to be supported in order to establish resilient self-reliant and suitably graduated care packages. The individual, the community and the specialist. The service ensures delivery against this corporate theme by: Analyse data and deliver suitable targeted interventions based on evidence; Use evidence to direct priorities; Work in partnership with other local authorities and agencies to ensure a coordinated holistic approach; Engage with those communities which are hard to reach; Identify gaps in available service provision and helping to establish mechanisms and arrangements to fill those gaps; Concentrating on those with the greatest need; Ensure that all of our decisions, policies and strategies promote health and wellbeing as a consideration; Provision of parks and open spaces gives an opportunity for exercise, sporting activities and play; Advice and guidance through 'making every contact count' and other Health &amp; Wellbeing mechanisms; Delivering interventions in partnership to contribute to improvements in health and wellbeing; Joint working on the Priority Families county-wide programme and on Anti-social behaviour issues.; Co-ordinated response to Civil Emergency incident and recovery help &amp; assistance; Building facilities and opportunities for individuals live active lifestyles and benefit from the provision of open green spaces; monitoring air pollution and supporting the opportunities to improve air quality; delivering community safety initiatives which reduce the fear of crime; through the food hygiene and safety interventions and food poisoning investigations; Promotion of greater personal responsibility. i.e. good neighbour guide and Going Out &amp; Staying Safe; Coordination and leading of ASB multi agency groups; Undertaking Food Hygiene and Safety interventions. Inc illegally imported food; Undertaking Health and Safety interventions. Inc accident investigations; Licensing application processing and compliance interventions; Advice provision to ensure a safe &amp; secure Events programme of WDC and third party events across the District; Community Safety multi-agency partnership initiatives to deliver the priorities of the South Warwickshire Community Safety Partnership; Work with the voluntary sector and Neighbourhood Watch to reduce the opportunity for crime and disorder; Mitigation against malicious disruption to Crowded places in the Districts Towns with our multi-agency partners; Emergency &amp; Business Continuity planning; Delivering a number of projects to improve security of parks and open spaces across the district; Analyse data in order to identify and agree priorities; Work in partnership with other local authorities and agencies to deliver targeted interventions; Ensure that all of our decisions, policies and strategies promote safer communities as a consideration; Ensure that all of our decisions, policies and strategies promote safer communities as a consideration; CCTV service; Crime and disorder, ASB and public places interventions;</p>
	<p><b>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.</b></p>	
	<p><b>Working with partners to deliver community safety interventions to address ASB and fear of crime.</b></p>	



Service Overview

	Service Being Delivered	Main aspects of service delivery	Service Demand/Service Requests			Actual Workload to date 23/24 (updated half yearly )	Percentage of estimated workload experienced 23/24
			Estimated Expected Workload 23/24	Estimated Expected Workload 24/25 (subject to review April 24)	Notes		
Community Safety & Wellbeing	CCTV & Emergencies	Observed Incidents	14000	14000		8806	63%
		Major incidents observed	850	850		446	52%
		Identification of incidents and reporting to the police					
		Identification and monitoring of suspicious individuals					
		Identification of missing persons, vulnerable persons etc.					
		Event CCTV monitoring of relevant events					
		Monitoring of Retail radio, rangers, police and events radios					
		Work to support statutory local authority duties as Category 1 responder.					
		Continuous review of Emergency Plan and Business Continuity Plans			Annual Review of plans		
		Checking of Business continuityPlans					
		Testing of Emergency and Business Continuity Plans	2	2	Event. 12 mnth training programme being created. 2 scheduled.		0%
	Representing the Council at Warwickshire LRF Tactical Group Strategic LRF and all subgroups			Monthly meetings			
	Training programme to ensure complete understanding of roles responsibilities through organisation						
	Annual audit of all council CCTV systems	53	53		1	2%	
	Delivery on new statutory duty - prepare and protect						
	Crime and Disorder	Address community safety concerns raised by the community i.e. CIOG					
		Monitoring of the Street Marshal Service					
		Participate in the conduct of Domestic Homicide Reviews	6	6	1 DHR on hold due to police investigation	5	83%
		Reducing incidents of anti-social behaviour	51	51	Warning letters to perpetrators	6	12%
		Reducing the risk to victims of high risk ASB cases	82	82	Victim profiles created	35	43%
		Support for Community Safety Partnerships and the action plans produced in order to deliver against the priorities of the Community Safety Partnership			Meetings and associated document production		
		Safeguarding referrals made	61	61	Total number	52	85%
			12	12	Children	3	25%
20			20	Families	17	84%	
38			38	Adults	32	84%	
Participate in Child safeguarding practise reviews		0	0		0	0%	
Participate in Adult safeguarding reviews		0	0		0	0%	
Food Safety	Number of Food businesses	1558	1558				
	Delivery of Food business inspection programme as part of FSA agreed recovery work plan	30	30	Advisory Inspections	17	57%	
		1491	1491	Programmed Inspections as required	319	21%	
		230	230	None Programmed inspections	106	46%	
		15	15	FHRS rescore requests	14	93%	
		75	75	Programmed inspections – Remote Interventions & Alternative strategy	15	20%	
		195	195	New Premises Registrations	106	54%	
	Revisits	30	30	Revisits	68	227%	
	Investigation of food complaints			included in the SRU number			
	Service requests - Food Safety advice, enquiries, registrations, hygiene complaints etc.	1068	1068		567	53%	
	Response to imported food notifications (kava kava)	110	110		6	5%	
	Investigation of appropriate infectious disease notifications	131	131		81	62%	
	Written warnings issues	11	11		3	27%	
	formal notices issued	22	22		7	32%	
	Enforcement action taken	1	1		0	0%	
	Business Closures	2	2		5	250%	
	Understanding of service costs to progress commercialisation opportunities						
	Delivery of Primary Authority Services	5	5	PAP agreements. Now 5 instead of 6.	5	100%	
	Sampling visits	40	40		25	63%	
	Health and Safety Enforcement	Number of workplaces	3452	3452	Enforced by LA in WDC		
		Intervention inc visits	81	81	Interventions	28	35%
		Complaints and enquires	445	445		148	33%
		Accident reports received	76	76	Expected number of reported accidents	27	36%
Accidents investigated		61	61		27	44%	
Informal written warnings		275	275		9	3%	
Formal Notices Served		21	21		2	10%	
Enforcement action taken		1	1		0	0%	
Delivery of Primary Authority Services		1	1	PAP agreements. Now 1 instaead of 2.	1	100%	
Alcohol & Regulated Entertainment Licensing			96	96	Premises compliance visits	38	40%
		29	29	new premises applications received	13	45%	
		20	20	variations premises received	7	35%	
		132	132	DPS variation licences	73	55%	
		73	73	Personal Licence Applications	33	45%	
		559	559	Temporary Events	229	41%	
	Taxi Licenses		18	18	New HC & PC drivers	18	100%
			72	72	Renewing Drivers	60	100%
			1	1	Granted HC & PH drivers	1	33%
			3	3	Refused HC & PH drivers	1	33%
			0	0	Suspended HC & PH drivers	0	100%
			0	0	Revoked HC & PH drivers	1	100%
			177	177	Vehicle Licences (PH)	136	77%
			192	192	Vehicle Licences (HC)	130	68%
			6	6	New Operators Licences	5	83%
			18	18	Renewing Operators Licences	23	128%
	Complaints and enquiries	46	46	HC & PH compliance inspections	35	76%	
		380	380		424	112%	
	Personal treatment registrations	30	30	Applications received	17	57%	

Environmental Health & Licensing	Licensing	Personal treatment registrations	30	30	Applications granted	17	57%	
		Street Trading Consents and Collections	16	16	New Street Trading consents	6	38%	
			20	20	Renew Street Trading consents	7	35%	
			15	15	Street Collections	7	47%	
			29	29	House to House Collections	7	24%	
			8	8	New applications Boarding Establishments	1	13%	
		Animal Licensing	11	11	renewing applications Boarding establishments	1	9%	
			2	2	New applications Breeding Establishments	0	0%	
			2	2	renewing applications Breeding establishments	1	50%	
			1	1	New applications Performing animals	0	0%	
			0	0	renewing applications performing animals	0	100%	
			0	0	New applications pet shops	0	100%	
			1	1	Renewing applications for pet shops	0	0%	
			1	1	New applications riding establishments	0	0%	
			4	4	Renewing applications for Riding establishments	1	25%	
			0	0	New applications for Dangerous Wild animals	0	100%	
			0	0	Renewing applications for Dangerous wild animals	0	100%	
			0	0	New applications for Zoos	0	100%	
			1	1	Renewing applications for Zoos	1	100%	
			27	27	animal licensing Inspections	10	37%	
			Gambling Licences	0	0	Gaming permit applications	0	100%
		0		0	New Gambling License application	0	100%	
		1		1	Renewed Gambling License	0	0%	
		3		3	Club machine permits	1	33%	
		9		9	Renewed club machine permits	5	56%	
		1		1	New Alcohol gambling machine permit received	0	0%	
		15		15	Renewed Alcohol Gambling machine permits	5	33%	
		6		6	New Alcohol Premises automatic entitlements	3	50%	
		6		6	Granted Alcohol Premises automatic entitlements	3	50%	
		95		95	Continuing Alcohol Premises automatic entitlements	59	62%	
		9		9	Gambling compliance visits	0	0%	
		19		19	New Small Lotteries	6	32%	
		19		19	Granted Small lotteries	6	32%	
		63		63	Renewing Small Lotteries	40	63%	
		Pavement licensing		46	46	New & extending licences	22	48%
			1	1	Applications received	1	100%	
			1	1	SEV compliance inspection	0	0%	
		Sex Entertainment Venue	1	1	New licence applications	0	0%	
			1	1	renewal licence applications	1	100%	
		Scrap Metal	1	1	compliance visits	0	100%	
			0	0				
		Animal Warden	Collection of Stray Dogs	7	7	No. of incidents	10	143%
			Provide advice regarding those effected by and allegedly causing noise nuisance as a result of dogs			included in the SRU number		
			Promotion and education activities for responsible dog ownership					
			Investigation of dog service requests	332	332	No. of incidents	172	52%
Environmental Protection	Advice to Planning on Environmental Protection issues	360	360		255	71%		
	Referred noise complaints to HS2	20	20	Not investigated	0	0%		
	Expert noise input on HS2	28	28	Requests for detailed site information	13	46%		
	Investigated noise complaints	770	770		288	37%		
	Drainage service requests	56	56		32	57%		
	Air quality service requests	160	160		66	41%		
	Monitoring of air quality – Operation of monitoring stations and equipment, preparation of reports as required by legislation.	3	3		3	100%		
	Diffusion tubes locations	65	65	Monitoring sites. (66 tubes 1 of which is a blank for testing)	65	100%		
	Delivery against the Air Quality Action Plan							
	Delivery of Air Quality projects in partnership with community and agencies							
	Advice to Licensing as a 'responsible authority' (public nuisance )	355	355		228	64%		
	Number of business requiring a IPPC permit	60	36					
	Permitting of polluting businesses inspections	41	20	Petrol stations to be inspected Jan 2024				
	Audit by other means (polluting businesses)	19	16		8	42%		
	new/variations or surrender applications for permits	7	2		2	29%		
	exemptions for permitting businesses	1	1		1	100%		
	investigation of complaints polluting businesses	1	1		1	100%		
	Public Health Funerals	7	7		6	86%		
	Contaminated Land advice and monitoring	49	26		13	27%		
	Private Water Supplies	33	33					
	Private Water Sampling & risk assessment	33	33		1	3%		
	Water service requests	17	17		13	76%		
	Radiation related service requested	16	16		8	50%		
miscellaneous service request	130	130	including pest control srs.	280	215%			
Delivery of Primary Authority Arrangements	1	1	PAP agreements	1	100%			
Sports, Leisure and Active Communities	Sports, Leisure and Active Communities	Manage the contract for Everyone Active (Newbold Comyn, St Nicholas Park, Meadow Community, John Atkinson + Castle Farm and Abbey fields )	48	48	Compliance inspections of Leisure centre	24	50%	
		Manage sports and leisure buildings & facilities (Newbold Comyn pavilion, Harbury lane, Victoria park bowls, Victoria park cricket pavilion, Edmondscote track, old Illington library)	312	312	Weekly inspections for cleaning and maintenance	156	50%	
		Manage condition of the Tennis Courts (Victoria park, Christchurch gardens, St Nicholas Park)	192	192	Inspections to ensure safety of facilities	96	50%	
		Manage condition of the Football Pitches (Newbold Comyn, Harbury Lane, St Nicholas Park, St Marys Lands)	36	36	Inspection over the three sites of all courts	18	50%	
		Coordinate bookings of bowling greens; football pitches and athletics	42	42	Inspection over the four sites of all pitches	14	33%	
		Stakeholder Engagement Activities	8500	8500	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.	5334	63%	
		Support interventions to increase persons/communities activity levels	37	37	Everyone Active, We Do Tennis, Leamington Bowls Club, LC&AC, LAA, Football Clubs, Leamington Lions, Bowls England, Park Run etc	20	54%	



		Advise local sports clubs on project development, funding applications, coach education, safeguarding						
		Allocate Small Sports Grants	16	16		9	56%	
Green Spaces	Green Space Planning and Outdoor Sports Planning- Development Control	Informing development briefs						
		Reviewing developer contributions and reporting (assisting planning)						
		Transfer contributions to third parties						
		CIL funding requests e.g. St Nicholas and Abbey Fields						
		Monitor s106 payments						
		Review commented sums for maintenance calculator (inc. support costs an offsite contribution calculator.						
		Local Plan South Warwickshire involvement						
		Pre application discussion with developers and Planners						
		Planning application responses						
		Calculating commuted sums and offsite contributions						
		Drafting s106 agreements						
		Reviewing s106 agreements						
		Site delivery and quality monitoring						
	Internal planning applications							
	Enforcement work related (assisting Planning)							
	Jephson G Management	Managing Jephson Gardens		12	12	Formal Monthly meetings	6	50%
		Management of Glasshouse Technician						
		Implement JG MP Action Plan		1	1	Review and update as part of the Green Flag application.	0.5	50%
	Major Parks Management	Hiring of rooms		15	15	Bookings (20 tbc)	20	133%
		Myton Green		12	12	Formal Monthly meetings	6	50%
		Abbey Fields		12	12	Formal Monthly meetings	6	50%
		St. Nicholas Park		12	12	Formal Monthly meetings	6	50%
		Spa Gardens		12	12	Formal Monthly meetings	6	50%
		Priory Park		12	12	Formal Monthly meetings	6	50%
		St. Marys Lands		12	12	Formal Monthly meetings	6	50%
		Newbold Comyn		12	12	Formal Monthly meetings	6	50%
	Sports Pitch Management	Management of VP bowling greens		5	5	Bowling Greens		
		Management of sports pitches		30	30	Football pitches		
		Sports pitch improvements						
	Wildlife Management	Local Nature Reserves and Local Wildlife Sites		10	10	Local sites	5	50%
		LNR management plan reviews						
		GM related works – 1 in 5, tall herbs, eco hedge, meadows and sustainable planting						
		Ecological Enhancements						
	Tree management	Bird and bat box management		700	700	Bird and bat boxes		
		Biodiversity offsetting other sites tbc.						
		Tree Survey		6300	6300	Trees		
		Programming tree works		6	6	Formal Monthly meetings	3	50%
		Parks tree maintenance - reactive		260	260	requests for service	6	2%
		Tree donations within parks		20	20	enquiries (tbc)	10	50%
	Woodland Management	Insurance claims		5	5		3	60%
		Oakley Wood				details of actions listed in other areas of this section. Not listed so as not to repeat.		
		North Enclosure tbc				details of actions listed in other areas of this section. Not listed so as not to repeat.		
		Newbold Comyn				details of actions listed in other areas of this section. Not listed so as not to repeat.		
		Crackley				details of actions listed in other areas of this section. Not listed so as not to repeat.		
	Landscaping	Kenilworth Common				details of actions listed in other areas of this section. Not listed so as not to repeat.		
		Gapping up various areas TBC		10	10		10	100%
	Floral Displays	Spring bedding (msq)		1900	1900		1200	63%
		Summer Hanging baskets		410	410		260	63%
		Summer bedding (msq)		1900	1900		1200	63%
		Green Flag		4	4	plus addition 2 judging visits	5	125%
	Parks Improvement Team	Green Flag Judging		4	4	provided for another authority	5	125%
		Managing Parks Improvement Team (VO Team)						
Events	PPM Open Spaces including footpaths							
	Major planning events in parks							
	Responding to event apps.		120	120		60	50%	
Developing and supporting new community groups	event reinstatement works		3	3		10	333%	
	Projects and bids tbc.							
Communications	Interpretation and signage							
	Website development and intranet							
	Comms Plan Delivery (publicity)							
	Online parks survey (survey monkey)							
Customer surveys	St. Nicholas Park							
	Abbey Fields							
	Jephson Gardens							
	Post improvement projects							
Sponsorship	Bench donations		30	30	enquiries	30	100%	
	Tree donations		70	70	received donations (tbc)		0%	
	New sponsorship to be explored							
Play area management and maintenance			56004	56004	Play areas & items (weekly inspections)	28002	50%	
	Inspections and repairs		3	3	Skate Parks	3	100%	
			12	12	outdoor gyms	12	100%	
Review and manage contracts, leases and agreements	Current							
	Tree SLA							
	Café St. Nicholas Park		3	3	Formal meetings	2	67%	
	Myton Fields Kiosk							
	Warwick Boat Centre							
	Warwick Amusements							
	Leam Boat Centre							
Crazy Golf								
KHAS licence								

		Abbey Fields catering						
		Newbold catering tbc						
	<b>Grounds Maintenance Contract</b>	GM Contract Management	12	12	Formal meetings	10	<div style="width: 83%; background-color: green; border: 1px solid black;"></div> 83%	
		Risk Assessments of Individual spaces.						
		GM Contract Amendments						
<b>Service Management</b>	<b>Budget</b>	Regular budget monitoring (including accountants)						
		Delivering service within budget						
		Savings to be achieved with as little service impact as possible						
		Reviewing opportunities to gain income for services						
		Ongoing budget management training						
	<b>Procurement</b>	Attendance of key officers at in-house Ongoing training				Ongoing training of officers and those participating in procurement.		
		Regular meetings with procurement officers						
		Procurement project meetings for major projects including - Back office system procurement.						
		<b>Planned Procurement exercises in 23/24:</b>				Scheduled procurement exercises and review of long term service level agreements.		
		ECINS						Mar-24
		CIVICA App						Jun-23
		BT Fibre Rental CCTV						Apr-23
		Air Quality monitoring						Jan-24
		Mini Golf Concession						Mar-24
		Emergency Kennelling of Stray Animals						Mar-24
		<b>Planned Procurement exercises in 24/25:</b>						
		Maintenance CCTV systems						Jun-24
		Playing Pitch				may not be renewed		Jun-24
		Public health Funerals						Sep-24
		DPS Mts for Taxis						Oct-24
		annual play area review						Feb-25
		BT Fibre Line rental						Apr-24
		Paddling Pool maintenance						May-24
		<b>Service level Agreements (annually renewed)</b>						
		Prevent						Mar-24
	DHRS						Mar-24	
	Marac						Mar-24	
	LRF						Mar-24	
		<b>Contract Management</b>	No. Contracts due for renewal during the year (as identified above)					
			Training in relation to contract monitoring			Ongoing training of officers and those managing contracts.		
			Quarterly update of the contract register					
		<b>Audits</b>	<b>External Audit programme (annual audits)</b>					
			Intra-Authority audit of Food Safety					delayed until 24/25
			Peer Review of Health & Safety					delayed until 24/25
			British Standard 7958 Management & Operation of Closed Circuit Television					Awarded June 23
			<b>Internal audit programme 2023/24</b>					
			CIVICA App					Substantial
	Leisure and Recreation Facilities						Jan-24	
	Sports Development						Substantial	
	<b>Internal audit programme 2024/25 - provisional</b>							
		TBC					TBC	
	<b>Risk Register</b>	Regular review at departmental management meetings						
		Annual review						
		Quarterly PH review						
		Implementation of mitigation and control						
	<b>Service Assurance</b>	Actions arising out of Annual SA document include: -						
		Monitoring of customer measures						
		Refresher training in procurement and finance procedures, where appropriate						
		Update of Business Continuity Plan						
		Completion of the statutory returns.						
		Completion of the statutory Regulatory Service Plan						
	<b>Corporate Health and Safety</b>	Ongoing reviews of fire assessments						
		Asset Management						
		Ongoing reviews of risk assessments						
	<b>Service Delivery</b>	Horizon forecasting review						
		Integration of horizon forecast within service plan team operational plans and statutory service plans						
		Keeping up to date with key change programmes from statutory agencies						
		Monitoring growth and demand for service need						
	<b>Workforce Planning and Development</b>	Establishment	53.94	TBC				
		Vacancies (1st April 2023)	2	TBC				
		Review of the service organisation structure						
		Recruitment to vacant posts.						
		Keeping up to date with key change programmes from statutory agencies						
		Workforce planning including apprenticeships						
		Continuing development of post holders						
		Continuing development of councillors						



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

Change/Project	Reference Code on Corporate Project List	Sponsor/Lead Officer	Budget Impact	Input Needed from other Services	Impact on other Services	Milestones	Date	RAG	Comments
Budgetary Pressures - Following corporate decisions		Marianne Rolfe	TBC	Finance	TBC	TBC	Mar-24	green	
Budgetary Pressures- Discretionary Savings		Marianne Rolfe	TBC	Finance	TBC	TBC	Mar-24	Green	
Budgetary Pressures - review of services where fee can be levied		Marianne Rolfe	Within existing budget	Governance, Finance	TBC	TBC	Mar-24	Amber	In progress
Corporate Projects - relocation to new office	24F	Strategic	TBC	ALL	ALL	Jun-23	Mar-24	Amber	Project owned by other service area. Storage and Laboratory cleared/cleansed. Scanning in progress where appropriate.
Digital transformation -Development of new specification for back office system		Elizabeth Young	Within existing budget	ICT, Finance	ICT ,Finance	TBC	Mar-24	amber	In progress
Digital transformation - Further online form integration activities		Marianne Rolfe	Within existing budget	ICT	ICT ,Finance	Within work programme	Within work programme	Amber	In progress
Digital transformation - Continuous improvement of information for customers on website		Elizabeth Young	Within existing budget	HRC	ICT ,Finance	Within work programme	Within work programme	Amber	In progress
Digital transformation - future of the ECINs system and identification of a replacement.		Elizabeth Young	TBC	ICT	ICT ,Finance	TBC	Mar-24	amber	potential continue with same product one more year
Digital transformation - Digitisation of remaining paper records		Lorna Hudson	TBC	ICT	ICT ,Finance	TBC	Mar-24	amber	In progress
Digital Transformation - review of cheque handling for remaining services		Lorna Hudson	Within existing budget	Finance, ICT, Governance	ICT ,Finance	TBC	Mar-24	amber	In progress
Digital transformation - review of payment methods and monitoring for s106, Hs2 and others		Lorna Hudson	Within existing budget	PAE, Finance	ICT ,Finance	TBC	Mar-24	amber	In progress
Air Quality - Delivery against the air quality action plan		Lorna Hudson	Within existing budget	Climate Change, PAE, Finance	Place and Economy	September 2023 Annual air quality status submission to Defra for Approval. Circulated to Councillors and HCP PH for comment. Published on approval from DEFRA	Mar-24	Amber	In progress
Air Quality - Review of the Air quality action plan		Lorna Hudson	Within existing budget, raised grant funding	PAE, Finance	TBC	Publication from DEFRA of new guidance on PM2.5 TBC, Procurement of new modelling software by WCC TBC	Sep-24	Amber	In progress. Conducting review of district first. Requires the DEFRA guidance publication after new legislation and new modelling software at WCC.
Air Quality - Investigation of opportunities and programmes which would enhance air quality		Lorna Hudson	Within existing budget, raised grant funding	Climate Change, PAE, Finance	PAE, Climate Change	TBC	Mar-24	Amber	In progress. Smoke Control areas under review following new legislation. Aim Cabinet report October 23 (public consultation permission), Clean Air day activities - anti idling, art installation, working on projects with climate change team.
Air Quality - Ensure linked to the Climate Change Action Plan. (i.e. park and ride, transport options, sharing air quality data, promotion of flood alerts)		Lorna Hudson	Within existing budget, raised grant funding	Climate Change, PAE, Finance	Place and Economy, Climate Change	TBC	Mar-24	Amber	In progress. Close partnership working taking place.
Air Quality - Engage in strategy development where air quality can be influenced		Lorna Hudson	Within existing budget, raised grant funding	Climate Change, PAE, Finance	Place and Economy, Climate Change	TBC	Mar-24	Amber	In progress
Air Quality - Review and implementation planning for new government PM targets		Lorna Hudson	Within existing budget, raised grant funding	TBC	ICT ,Finance, Climate Change	Publication from DEFRA of new guidance on PM2.5 TBC, Procurement of new modelling software by WCC TBC	Mar-24	Amber	In progress
Regulation - Review of existing Public space protection orders		Elizabeth Young/Lorna Hudson	Within existing budget	ALL	Governance, DCX,	Sep-23	Sep-24	Amber	In progress
Regulation - Re-establish IPPC inspection regime		Lorna Hudson	Within existing budget	TBC	TBC	TBC	Mar-24	amber	In progress
Regulation - re-establish private water supply inspection & risk assessment regime		Lorna Hudson	Within existing budget	TBC	TBC	TBC	Mar-24	Red	
Regulation - Phase 2 review of the Noise Policy		Lorna Hudson	Within existing budget	Housing	Housing	TBC	Mar-24	Amber	In Progress
Regulation - Delivery of SPOC CCTV functions		Elizabeth Young	Within existing budget	ALL	TBC	TBC	Mar-24	Amber	In progress. First system reviewed in detail. Report to be allocated to HOS.
Grants - delivery of UKPF projects	14P	PAE	Grants	SCLE, Finance	PAE	TBC	Mar-24	Amber	In progress. Year 1 delivered. Planning year 2 & 3 delivery. Year 2 delivery underway
Grants - delivery of other grant programmes		Elizabeth Young/ Ann Hill	Grants	TBC	TBC	TBC	Mar-24	Amber	In progress (OPCC & safer streets, serious violence) successful monies awarded for safer street 5, energy offsets for leisure centres. Application for solar PV for leisure centres underway
Sports and Leisure - Review of the park permits scheme		Ann Hill	Within Existing budgets	TBC	TBC	TBC	Jul-23	Amber	In progress and final report with PH for consideration and discussion with HOS. Agreed to progress with scheme and alter T&Cs. Cabinet report to come forward in due course.
Sports and Leisure - Review of grant scheme		Ann Hill	Within Existing budgets	Finance	TBC	TBC	Mar-24	Amber	In progress
Sports and leisure - dual use agreements for schools		Projects	Within Existing budgets	SCLE	TBC	monitored by owner	Sep-24	Amber	Kenilworth school terminated dual use agreement for new school. Meadows will close at the end of August. Team decommissioning the facility in September. Oakley Grove in progress. School opens in
Sports and leisure -Planning & Delivery of the bowls nationals		Ann Hill	Within Existing budgets	Place and Economy	Bowls England, PAE	TBC	Sep-24	Green	Completed.
Sports and leisure - Refurbishment of tennis facilities		Ann Hill	External Funding	Strategic, Finance	Lawn Tennis Association	TBC	Jun-24	Green	Completed - LED lights installed and resurfacing New contractor in place and delivering - against contract.

Sports and leisure - Implementation of the tennis contract		Ann Hill	External Funding	Strategic, Finance	Lawn Tennis Association	TBC	Jun-24	Green	Completed -ongoing monitoring
Sports and leisure -Outdoor Sports Review of the existing pitches and track delivery		Ann Hill	Within Existing budgets	Strategic	Projects, Sports England	TBC	Mar-24	Amber	In progress.
Sports and leisure -Track delivery review		Ann Hill	Within Existing budgets	Strategic	Projects, Sports England	TBC	Mar-24	Amber	In progress. Everyone Active to begin running from TBC 30/11/23
Sports and leisure - Kenilworth Rugby Club relocation	03E	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 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 Castle Farm Leisure Centre	05F	Strategic	Within existing budgets	SCLE	Projects, Sports England	monitored by owner	Dec-23	Amber	In progress. Work mainly outside service area but linked to other work areas of the team.
Sports and leisure & Green Spaces - Commissioning of Castle Farm Leisure Centre &Football Pitches	05F	SLCE	Within existing budgets	Strategic	Projects, Sports England	Handover from project owner December for commissioning	Jan-24	Amber	commissioning work in progress.
Sports and leisure - Construction of Abbey Fields Leisure Centre	06F	Strategic	Within existing budgets & other	SCLE	Projects, Sports England	monitored by owner	Apr-24	Amber	In progress. Work mainly outside service area but linked to other work areas of the team.
Sports and leisure - Construction of cycle trails	04F	Strategic	Within existing budgets & other	SCLE	Projects, Sports England	monitored by owner	Jul-23	green	trails constructed and awaiting final sign offs. Project outside of service delivery but impacts on other team work areas.
Sports and leisure & Green Spaces - Commissioning of cycle trails (interim deliver)	04F	SCLE	Within existing budgets & other	Strategic	Projects, Sports England, N&A,	Handover from project owner August for commissioning	Aug-23	Green	Opening the trails on the 26th October 2023.
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-23	Amber	In progress.
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,.
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	Dec-24	Amber	discussions in progress
Green Spaces - Projects to support climate change and biodiversity		Dave Anderson	TBC	Climate Change	Climate Change	TBC	Mar-24	Amber	Awaiting action plan development but ongoing routine actions and considerations for bio diversity.
Green Spaces - Review of the paddling pool maintenance requirements		Dave Anderson	TBC	Finance	Finance, N&A	TBC	Oct-23	Amber	In progress - final report due for consideration with budget report in February 2024
Green Spaces - Green Space Strategy Play Area and Open Space Improvements		Dave Anderson	£199,000 from Public Amenity reserve	TBC	N&A	TBC	Mar-24	Amber	In progress. Some slippage but new resources now in place. Weston under weathery possible complete end of week. tender out for Bishops. Specification due out for Hatton park. Reviewing the next sites.
Green Spaces - Park projects funded by developer contributions		Dave Anderson	TBC	TBC	TBC	TBC	Mar-24	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-24	Amber	In progress. Developing a project plan for the spending of the funds.
Green Spaces - Parks and Open Space Planned Preventative Maintenance (PPM)		Dave Anderson	£500,000	TBC	N&A	TBC	Mar-24	Amber	Quotes obtained for some of the work but no expenditure yet.
Green Spaces - Supporting the feasibility studies for New Queen Elizabeth park	20P	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 - 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	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. Working to ensure project delivery, planting and planning etc
Green Spaces - Newbold Comyn Masterplan	36F	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 - 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-24	Amber	Ongoing. Have adopted RAFF Centenary Park (Tapping Way), Myton Green Allotments transfer in progress.
Emergencies - Awareness and understanding of the impacts of new statutory duty 'prepare and protect'		Liz Young	TBC	ALL	All	Publication of new legislation TBC	Mar-24	Amber	In Progress. SLT training held. Councillor Training later in year
Community Safety - future of Covent garden feasibility studies	23F	Strategic	TBC	SCLE, Finance	Finance	TBC	Mar-24	Amber	In progress. Work mainly outside service area but linked to other work areas of the team.
Community Safety - Future of Christine Ledger		Housing	TBC	SCLE, Finance	Finance	TBC	Mar-24	Amber	In progress. Work mainly outside service area but linked to other work areas of the team.
Community Safety - future of linen street feasibility studies		Housing	TBC	SCLE, Finance	Finance	TBC	Mar-24	Amber	In progress. Work mainly outside service area but linked to other work areas of the team.

## Performance Measures

Ref	Corporate Plan Links	Corporate Plan Measure	Measure	Target	Progress should be	Progress	Comments	Current Status	Lead Officer	October-23
SCLE1	Delivering Valued, Sustainable Services	Yes	Percentage requests for service received, first response to within defined target times	95%	Higher	99%	0	green	Marianne Rolfe	As Heading
SCLE2	Delivering Valued, Sustainable Services	Yes	Percentage requests for service received, completed within defined target time	86%	Higher	92%	0	green	Marianne Rolfe	As Heading
SCLE3	Creating Vibrant, Safe and Healthy Communities of the Future	No	Percentage of Anti-Social Behaviour (ASB) high-risk victims, where through coordinated multi-agency interventions, the risk is reduced to a lower level within 6 months.	80%	Higher	81%	0	green	Jon Barnett	Q2 Jul -Sept
SCLE4	Creating Vibrant, Safe and Healthy Communities of the Future	No	Percentage of ASB perpetrators deterred at first intervention (incl. ASB Advisory/ASB Warning/ Acceptable Behaviour Contract/Community Protection Warning [excl. begging]).	80%	Higher	92%	0	green	Jon Barnett	Q2 Jul -Sept
SCLE5	Creating Vibrant, Safe and Healthy Communities of the Future	No	Percentage of CCTV incidents self sourced	55%	Higher	81%	1055	green	Martin Riley	As Heading
SCLE6	Creating Vibrant, Safe and Healthy Communities of the Future	No	Percentage of time CCTV full staffed	95%	Higher	99%	0	green	Martin Riley	As Heading
SCLE7	Creating Vibrant, Safe and Healthy Communities of the Future	No	Percentage of operational CCTV cameras	90%	Higher	99%	0	green	Martin Riley	As Heading
SCLE8	Delivering Valued, Sustainable Services	Yes	Average time to resolve noise nuisance	53	Lower	34.0	0	green	Frances Taylor	As Heading
SCLE9	Delivering Valued, Sustainable Services	No	Percentage Completion of IPPC inspection programme (60 premises)	58%	Higher	11%	1 completed plus ongoing work on 3 inspections that have taken place.		Frances Taylor	As Heading
SCLE10	Delivering Valued, Sustainable Services	No	Percentage of planning consultations requests responded to within statutory time limits	80%	Higher	100%	0	green	Frances Taylor	As Heading
SCLE11	Creating Vibrant, Safe and Healthy Communities of the Future	Yes	Background Air quality does not exceed 200um/m3 as an hourly mean (measured in events)	1.50	Lower	0.99	0	green	Frances Taylor	As Heading
SCLE12	Delivering Valued, Sustainable Services	No	Percentage of completed food hygiene inspections from annual programme accumulative (1295 due).	58%	Higher	20%	Target increases monthly as measure accumulative. Inspections not evenly spaced throughout year		Nicola Hoare	As Heading
SCLE13	Creating Vibrant, Safe and Healthy Communities of the Future	No	Number of green flags (including heritage) across the district	4	Higher	5	Achieved on reinspection in July 2023 - 4 green flags and 1 heritage green flag	green	Dave Anderson	Full Year
SCLE14	Creating Vibrant, Safe and Healthy Communities of the Future	Yes	At the end of park improvements all parks will achieve 'good' quality standard	100%	Higher	0%	reported march 2024		Dave Anderson	Full Year



Appendix 1

SCLE15	Creating Vibrant, Safe and Healthy Communities of the Future	No	Number of event days on Bowling Greens	40	Higher	40	Various booking and taken place during this period, which include Bowls Nationals Championships, Deaf Bowls Championships and County championships.	green	Ann Hill	Q2 Jul -Sept
SCLE16	Creating Vibrant, Safe and Healthy Communities of the Future	No	Number of football teams (reflection of pitch usage)	#N/A	Higher	0	#N/A		Ben Thomas	Full Year
SCLE17	Low cost, low carbon energy across the District	No	CO2 emissions from WDC leisure centres as a result of gas and electricity consumption update on Leisure Centre Energy consumption. (CO2e kgs )	#####	0	0%	St Nicholas & Newbold Only. Estimated quarterly target for 22/23. To be reviewed in 24/25 as moving from annual to quartley KPI		Callium Ringer (Climate Change Team)	Q2 Jul -Sept