

Service Area Plan Year:	1 April 2025 to 31 March 2026
Service Area :	Place, Arts and Economy
Service Area Manager:	Phil Clarke
Portfolio Holder(s):	Chris King (Place) / Ella Billiald (Arts & Economy)

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. 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.	No direct link	No indirect link
1.2 Continue to ensure the Council's finances remain on a firm and sustainable footing	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.	No direct link	No indirect link
	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.	Contribute to the work of the Change Programme (in common with all service areas)	No indirect link
1.3 Achieve and demonstrate delivery of high quality services	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.	Contribute to this goal (in common with all service areas)	No indirect link
	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	No direct link	No indirect link
	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.	No direct link	No indirect link
	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.	No direct link	No indirect link
	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.	No direct link	No indirect link
1.4 We want to attract and retain the best talent to deliver our ambitions	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.	No direct link	No indirect link
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	1.5.2 We will continue to develop our approach for maximising social value through our place shaping initiatives and investments, to recycle the Warwick District Pound	Delivery of vision and strategy for Leamington town centre through work of the Leamington Transportation Board and through place shaping initiative such as Future High Street Fund and Creative Quarter projects.	
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.	No direct link	Contribute to this work, particularly where heritage buildings are involved and where schemes require planning permission.
	2.1.2 Assess the creation of an investment fund for energy conservation and energy generation projects.	No direct link	No indirect link
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 link	No indirect link
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 link	No indirect link
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 link	No indirect link
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 link	No indirect link
Creating Vibrant, Safe and Healthy Communities of the Future			
3.1 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	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.	The service works to enhance town centres in the following ways:- •Creation and delivery of South Warwickshire Economic Development Strategy •Delivering events to support town centres and local communities •Providing direct support to local businesses •Management of Arts venues which support local economy (including nighttime economy) •Management of Future High Street Fund and Creative Quarter projects •Leading work of Leamington Transformation Board	No indirect link
	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.		No indirect link
	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.	Creation and delivery of South Warwickshire Economic Development Strategy. The Strategy recognises the core sectors important to the area, and in particular WDC, to include advanced manufacturing and engineering (AME), future 'green' industries, creative and hi-tech sector and the visitor economy	No indirect link
	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.	Delivery of the South Warwickshire Local Plan which will set the framework for increasing levels of affordable housing in the district.	No indirect link
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.	•Creation and review of the creative compact which provides strategic and visible leadership for the cultural and creative industries in the district and deliver the creative framework vision. •Management of programme of UKSPF projects to support the Arts.	No indirect link
	3.2.2 Build on our reputation as a home for national and international sporting events.	No direct link	No indirect link
	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.	No direct link	No indirect link
	3.2.4 Review, update and continue to take forward initiatives in the Climate Emergency Action Programme and evaluate their impact	No direct link	No indirect link
	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.	Production and delivery of South Warwickshire Local Plan to deliver all these objectives.	No indirect link
	3.2.6 In partnership with Warwickshire County Council, promote and implement active travel choices as a priority – public transport, walking and cycling.	Work alongside WCC on air quality initiatives as part of place making - e.g.: footpath / cycleway schemes, sustainable transport initiatives.	No indirect link
	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.	NZC DPD and Supplementary Planning guidance adopted 2024. Responsibility for ensuring that planning applications are approved in accordance with this.	No indirect link
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.	No direct link	No indirect link
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	3.3.2 Encourage residents, communities and businesses to enhance the biodiversity of the district using the planning system, the Biodiversity Net Gain legislation and other opportunities	No direct link	No indirect link
	3.4.1 Reduce health inequalities within the district and develop a series of health and community wellbeing hubs.	No direct link	No indirect link
	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 socioeconomic or isolated backgrounds.		No indirect link
	3.4.3 Working with partners to deliver community safety interventions to address ASB and fear of crime.		

Service Overview

Key to : Actual workload to date 25/26 (updated half yearly)	
	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	Notes	Actual workload to date 25/26 (updated half yearly)	Percentage of estimated workload experienced 25/26	
	Development Management	Providing pre-application advice and processing planning applications to deliver timely decisions in supporting quality development.	Up to 2000 planning applications per year and 200 pre-application requests per year		Green		
		Defending planning and enforcement decisions through the appeal process.	Approx 50 appeals per year		Green		
		Addressing harmful unauthorised development through planning enforcement.	Up to 500 enforcement complaints per year		Green		
		Protecting the historic heritage of the District through conservation work.	Key areas of work include advising on development proposals; advising on the protection of heritage assets; making and keeping under review Conservation Areas and the Local List of Buildings.		Green		
		Protecting important trees which provide the character of the District through TPO and related safeguards.	Making TPOs and considering approximately 200 tree related submissions per year.		Green		
			Supporting the housing market through processing property searches.	1600 full searches per year		Green	
	Building Control	Processing all types of Building Regulation Applications within Warwick and Rugby Districts.	2100 Applications		Daventry left shared service April 2023	Green	
		Providing expertise in dealing with dangerous structures, demolitions and safety at sports grounds.	40 Dangerous Structures in 2025/26 27 Demolitions Total in 2025/26			Green	
		Number of Building Control Site Inspections	10,000 - 12000 2025/26		Dropped slightly since Daventry left the service April 23	Green	
		Ensure BCO Staff retain Registration through BSR and evidence training. 2025/26, and training on new legislation	Minimum 35 hrs a year for each officer.		Continuous to meet requirements of BSR	Green	
		WDC Internal Audit	?		Scheduled Jan 2025	Green	
		Building Control Internal Audit under QMS	50 HRS		Scheduled Jan 2025	Green	
		External Audit by BSR	100 HRS		Assumed from 2025/26	Green	
			Support implementation of new IT Software	500 hrs ? Over 12-18 mths		Green	Scheduled complete end of 2025 - latest 1st quarter 2026
	Planning Policy & Major Site Delivery	Progression of the South Warwickshire Local Plan (SWLP)	Major workstream for the department, service area and Council. 2025 is a key year for moving the Plan forwards towards a submission to the Secretary of State		Significant resource will be required to support this work - the Policy team will need to be properly resourced with the right calibre of staff and capacity of Site Delivery Officers needs to be freed up to support the SWLP	Green	
Coordination of S106 contributions processes and monitoring of Section 106 contributions.		25-40 active agreements monitored per year			Green		
Processing CIL demands and liabilities		Approx 12 CIL Demand Notices and 40-60 Liability Notices issued per year.			Green		
Contributing to the delivery of the Climate Change Action Programme, particularly the implementation of the Net Zero Carbon DPD, continuing with review of the Local Plan through the SWLP (which places the climate emergency at its heart) and work with WCC and other relevant organisations to develop a sustainable transport strategy for the District and the region		Identified as priorities in the Climate Change Action Programme (ambitions 2 (Low carbon South Warwickshire by 2030) and 3 (Adaption 2050). 'A climate resilient and net zero carbon South Warwickshire' is an overarching principle underpinning the South Warwickshire Local Plan			Green		
Planning and funding for infrastructure including CIL spending plans and the Infrastructure Funding Statement		Maintenance of the Infrastructure Delivery Plan, CIL Spending Plans and IFS to ensure £ms expenditure per year is focused on highest priorities. An estimated of between £21 and £24m (net) of CIL income will be available 2024/2029.			Green		
Implementing the Local Development Scheme, with a focus on progressing the SWLP.		SWLP will remain the primary focus of activity of planning policy work in 2025/26.			Green		
Delivering strategic allocations and providing a facilitating role to assist development through to implementation, including infrastructure requirements		Three strategic growth areas identified in district: (1) south of Warwick/Leamington, (2) Kenilworth, (3) south of Coventry. Site Delivery Officers appointed to lead on progressing sites			Green		
Support for master planning work in areas south of Coventry		Establishment of project board, appointment of officer to support work and commencement of work (year 1 of a 2 year initial project).		Work will need to ramp up in 2025 to support the SWLP and determine whether growth in this area is appropriate and what that looks like	Green		
Supporting neighbourhood plans		10 Neighbourhood Plans "made" since 2016. A further 3 are currently in preparation.			Green		
Working with partners in the sub-region to deal with sub-regional strategic policy and development		Preparation of a joint evidence where appropriate. Regular attendance, and periodic Chairing of CSWAP0. Also significant "Duty to Cooperate" discussions taking place including over matters of unmet need from other areas.			Green		
Monitoring of development and production of Authority Monitoring Report and Housing Trajectory		Housing trajectory to be completed July/August 25 and AMR by December 25.			Green		
Supporting DM with policy advice at pre-application and planning application stages		50-70 pa			Green		
Projects & economic development	Understanding & analysis of the local economy	Proactive work - Annual data provided by WCC as well as monthly data from the Growth Hub. Other sources of ED data and analysis are available to be interrogated and reported as required 19e.g. NOMIS)		Relevant data analysis and interpretation should be carried out by the SEDO and reported accordingly / utilised for future funding opportunities / supporting local economy and businesses. Also relevant data to be reported in a monthly ED update	Green		
	Close collaborative working with external partners in respect of Business Support and intelligence - Growth Hub, CWCC, WCC, WMCA (including the emerging Investment and Levelling Up Zones)	Proactive work strategic Economic Development Officer and Programme manager for Economic Development and Regeneration		As above	Green		
	Active management and promotion of Town Centres through development and close joint working with key stakeholders, including Future of High St Fund	Proactive work		See also Projects section under Major Workstreams	Green		
	Manage programme of sustainable events. Markets, mops and TV and Filming production across the district.	Approximately 100-130 events per year - with a corporate income target set for the team to attract more commercial events		Resources in this team are extremely stretched. The deployment of an Events Assistant will help to ease the burden. Also free up time for the Team Manager to develop the Events Strategy which will outline the nature and scale of future events in our town centres, parks and open spaces.	Green		
	Targeted interventions in specific business sectors to enable growth and innovation, including encouraging a cluster of "environmental enhancing industries and companies" in the District	Annual event - Interactive Futures. Plus range of ongoing proactive work			Green		
	Promotion of the District to attract and deliver Inward Investment opportunities including encouraging a cluster of "environmental enhancing industries and companies" in the District	Proactive work and through monthly liaison meetings with WCC Inward Investment Team to share intelligence around current and future potential inward investment opportunities.			Green		
	Support for the tourism industry via Destination Management Organisation (Shakespeare's England Ltd), including developing and delivery of Destination Management Plan. Also support for recently formed Coventry & Warwickshire Local Visitor Economy Partnership.	Proactive work		Attendance at the DMO monthly Board meetings and more proactive operational engagement with Shakespeare's England, analysing the Conditions of the Grant and reporting annually to Overview and Scrutiny on current DMO and emerging LVEP	Green		
	Economic Development Strategy (across South Warwickshire - to include Stratford-on-Avon District).	Proactive work		Continue partnership working with SDC to review and monitor the contents of the current ED Strategy as well as formulating and implementing the Action Plan to deliver the priorities in the strategy.	Green		
	Undertaking feasibility and other studies to support Council decision-making on key corporate project.	Projects have different milestones as set out in part 5 below.		Key economic data and analysis is needed to inform future funding bids and feasibility studies	Green		
	Delivering key corporate projects working with partner organisations, landowners and developers	See key projects set out in part 5 below.			Green		
	Coordinating the distribution and delivery of WDC's share of the UK Shared Prosperity Fund.	UKSPF projects have individual outputs and outcomes to be co-ordinated and reported to MHCLG as well as to Cabinet annually and SLT quarterly		Final 6 months of the current round of UKSPF funding. Need to keep abreast of new Government spending priorities and plan for the future of any further rounds of funding.	Green		
	Enterprise	Management of the Enterprise Projects and maximisation of their impact by extending support provision through a variety of interactions and interventions	Management of three enterprise sites (Althorpe Enterprise Hub, 26HT, Spencer Yard). Active exploration of other opportunities.			Green	
Co-ordination and delivery of the joint authority Business Support Programme intervention		Businesses supported 25 /year			Green		
		Provide quality Leamington Spa Art Gallery & Museum for members of the public and relevant groups 6 days a week. Maximise the opportunities for visitors to the venue to enjoy the collections - highest standard of customer care.	Average footfall for 2022/23 = 345,840 Average footfall for 2023/24 = 345,845	Update of the Arts Marketing & Audience Development Strategy - 2024/25	Green		

Arts	Royal Pump Rooms	Provide a brave and ambitious programme of Learning & Engagement activities based on the LSAG&M collections & programmes which enhance access and participation - including formal education, and in-house / outreach events	Visitor feedback 2022/23: 95% Visitor feedback 2023/24: 93%	As per the Arts Customer Care Charter	Green
		Care and interpretation of the Council's visual arts and heritage collections (12,500 objects / £7m) and make new acquisitions to the collection	Number of collections enquiries 2022/23: 56 Number of collections enquiries 2023/24: 36	As per the Arts Collections Management Framework - updated 2024	Green
		Deliver a range of exhibitions and displays which: make use of our own collections, create meaningful engagement with our audiences, develop and grow audiences, create opportunities for collaboration, enhance our reputation, and are delivered to budget / attract additional income. 3 Temporary Exhibitions per year, plus multiple displays. Main Art Gallery re-hung every 2 years		As per the Arts Exhibitions & Displays Policy	Green
		Deliver face to face visitor information for Leamington Spa, provide events ticketing, and retail.		Re-integrate a local artist sales offer in the foyer of the RPR.	Green
		Hire spaces within the Royal Pump Rooms, including the Assembly Rooms and Conservatory, to maximise access and income	Number of events in 2022/34: 52 Number of events in 2023/24: 70	As per Arts Venue Hire Policy & Procedures. Our capacity to make space available for hire will be lifted by the renovation works to the roof of the Pump Rooms that is being undertaken in 2025.	Amber
		Manage the Royal Pump Rooms Cafe and Library leases and work with tenants and cleaning contractors to deliver a high quality, cohesive experience to all visitors Delivery of Arts Grants programme: £26,200		As per Arts Grants Programme Policy & Procedure	Green
	Strategic Leadership & Sector Support	The development of the District's arts infrastructure: Including delivery of Spark, Spark Ignite, Culture Fest, Creative Compact		As per Warwick District's Creative Framework: A strategy for creative sector growth 2025-30	Green
		Public Arts Strategy		Cross departmental work with the EDR team to develop a strategy for existing pieces and a framework for future public art development across the district - to include proposals, budgets, maintenance, collaboration	Green
		Working with artists in the community	Will form part of the project and development remit for 2025.	Work with and for local artists across the district to promote skills, craft, and products through collaboration and opportunities - to include working alongside existing organisations and assets available to WDC, such as the Pump Rooms foyer.	Green
		RSC as a daytime destination	Feasibility study (internal) 2025.	Begin to scope the financial and cultural opportunities for opening the RSC in the daytime (beyond the film programme and community activity already in place).	Green
	Royal Spa Centre	Deliver a range of performances at the venue to maximise income and offer a diverse choice of entertainment Deliver professional service for customers, hirers, and performers	Tickets sold 2023/24: £1,486,879 Tickets sold 2024/25: £1,600,000 (projected) Visitor feedback 2024/25: xx% (Visitor feedback 2023/24: 92%)	As per the Royal Spa Centre Programming Policy As per Venue Hire Policy & Procedures	Green
	Leamington Town Hall	Manage the venue to accommodate the range of users including; WDC democratic functions, Leamington Town Council, MP for Warwick & Leamington Spa constituency office, Motionhouse, Leamington Music, charities, commercial hires and other ad hoc bookings	Develop fees and hires budgets and income targets following renovation works.	As per Venue Hire Policy & Procedures	Green
Service management	Procurement	Attendance of key officers at in-house Ongoing training			Green
		Regular meetings with procurement officers			Green
		Procurement project meetings for major projects including - Back office system procurement.			Green
		Planned Procurement exercises in year:			Green
		Markets in Warwick District		Current contract expires June 2025	Green
		Warwick Mop license		Current contract expires August 2025	Green
		Provision of flood risk advice		Current contract expires March 2026	Green
		Hot drinks supplies Spa Centre and RPR		Current contract expires August 2025	Green
		E-consultation software		Current contract expires Jan 2026	Green
		Ticketing system		Current contract expires June 2025	Green
		AV system in Town Hall		Current contract expires March 2026	Green
		Ice cream supplies to Spa Centre and RPR		Current contract expires June 2025	Green
		Cinema distributors		Current contract expires March 2026	Green
		Reprocurement of contracts relating to agricultural and viability advice in connection with planning applications			Green
		Retail planning advice. Contract expires November 2022.		Contract renewed for 4 years in May 2022. Contract also included town centres study for South Warwickshire Local Plan.	Green
		Service level Agreements			Green
	With Warwickshire County Council in relation to Ecological; Archaeological and Landscape advice			Green	
	Building Control SLAs for BC Consortium in place since April 2015			Green	
	Consulting Structural Engineer Contract renewed April 2022 for 5 years, for Building Control.			Green	
	Contract Management	No. Contracts due for renewal during the year (as identified above)		JNP (consulting structural engineers) renewed from 1/4/22	Green
		Training in relation to contract monitoring Quarterly update of the contract register			Green
	Audits	Internal audit programme 2025/2026			Green
		Planning policy			Green
		Arts bookings and hirings			Green
		Arts facilities Enterprise facilities			Green
	Risk Register	Regular review at departmental management meetings			Green
		Annual review			Green
		Quarterly PH review			Green
		Peer Review at SMT, by Risk Manager and Insurance Officer Implementation of mitigation and control			Green
	Service Assurance	Actions arising out of Annual SA document include: -			Green
		Monitoring of customer measures			Green
		Refresher training in procurement and finance procedures, where appropriate			Green
Update of Business Continuity Plan Completion of the statutory returns.				Green	
Corporate Health and Safety	Ongoing reviews of risk assessment (Covid and standard)			Green	
	Assessnet Risk Assessments checked and updated regularly			Green	
	Risk and liability assessments regarding events in our parks and gardens, road closures, etc. are carried out			Green	
	Events staff trained in risk management and health and safety			Green	
	Ensure Health and Safety is a standing item at team or section meetings			Green	
	BC site visits health and safety policy in place. Work to align with Daventry District Council's requirements completed Feb 2021 Ensure Lone Worker protocols that are in place for each section are being operated effectively		Daventry left Service April 2023. Review to be scheduled for early 2025.	Green	
Workforce Planning and Development	Establishment	126			
	Vacancies (April 2025)	15			
	Recruitment to vacant posts.				
	Planning for career development and any loss of staff through retirement.			Green	
	Continue to "grow our own" at all levels through training, development			Green	
	Continue to support professional qualifications (see below)			Green	
	Consider whether a minor review of staff structure in Building Control, can help to address difficulty in recruiting at SBCO level			Green	
	Further consideration of training levels within development management and planning enforcement to ensure sufficient resourcing in perpetuity; eliminate the risk of backlogs building up and build resilience to ensure high level service provision and address issues with staff health and well-being.			Green	
	Continuing development of post holders			Green	
	Explore case for market supplements to recruit and retain key staff.			Green	

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
South Warwickshire Local Plan		Philip Clarke / Andrew Cornfoot	Currently £500k identified.		Housing; SCLE, Neighbourhood & Assets	Production of "publication" version of SWLP (regulation 19) and public consultation	Q3/Q4 2025/26	Green	Consultation on Preferred Options took place in Spring 2025. A full timetable for the SWLP can be found on the SWLP website. SWLP links with commitments and actions in the CCAP (ambitions 2 and 3).
Preparation of PBSA DPD		Andrew Cornfoot	None		Housing	Milestones included in LDS (however see Comments)	Submission - Q1 2025/26	Red	Date as set in current Local Development Scheme. This project has been impacted by staffing / resource shortages and prioritisation on other projects. Officers and councillors currently reviewing alternative approaches to manage PBSA development in the district. It is unlikely that there will be the resources to prioritise this work given that the SWLP must take priority.
Identification of Gypsy and Traveller sites to meet need for negotiated stopping; transit and permanent. To be included in South Warwickshire Local Plan.		Andrew Cornfoot	To be confirmed. Likely to require additional planning resources within Planning Policy Team		Housing	Milestones included in LDS for South Warwickshire Local Plan.	See SWLP	Amber	This is being reviewed as part of the South Warwickshire Local Plan. A new Gypsy & Traveller Accommodation Assessment has been undertaken across South Warwickshire.
Develop a Transport Strategy to support the district's town centres		Phil Clarke	TBC (unknown at this stage)		Finance; SCLE, Neighbourhood & Assets	TBC once work has been scoped		Green	Supporting WCC in terms of the Local Transport Plan (LTP4). Further specific work will be undertaken in Leamington town centre as part of work by the Leamington Transformation Board.
Facilitating and supporting the delivery of significant housing schemes in the district including Housing Delivery Test		Philip Clarke / Andrew Cornfoot	Fund for monitoring contributions.		Will involve Housing, SCLE, Neighbourhood & Assets	Specific milestones predominantly driven by Housing projects and planning applications.		Amber	Ongoing. The service continues to work to support the efficient delivery of new homes including on significant sites.
Revise estimates of CIL income over next 5 years and direct this to projects that align with the council's corporate strategy and corporate projects list.		Phil Clarke/Andrew Cornfoot	CIL expected to provide approx. £23m over 5 years (in total, not earmarked for this work)		All services	Report to Cabinet	Q4 2025/26	Green	An update on the CIL Projects list is now undertaken as part of the budget setting process.
Infrastructure Delivery (including IDP update)		Andrew Cornfoot and Site Delivery Officers	None (mainly funded through CIL/Section 106)		SCLE, Neighbourhood & Assets	Various	Ongoing	Green	Ongoing. The current IDP is being updated in conjunction with other infrastructure providers, including WCC. A new IDP is in preparation to support the SWLP.
Major Growth Areas: south of Warwick and Leamington		Chris Elliott / Site Delivery Officer	TBC		NS, CS, Finance	Supporting the progress on: Local Plan allocations; Fusillers Way projects	Ongoing	Amber	Ongoing. However, there are only 2 permanent full time SDO posts on the establishment. The 3rd is a 2 year (6 months in) fixed term contract. Therefore, consideration needs to be given to the ability to carry on with this work without commitment to more long term resources. This might also impact upon the ability of the SDO Officers to support the SWLP
Major Growth Areas: Kenilworth		Darren Knight / Site Delivery Officer	TBC		NS, CS, Finance	Supporting the progress on: East of Kenilworth sites; relocation of Rugby Club; redevelopment of former Kenilworth School sites	Ongoing	Amber	Ongoing.
Master planning area immediately South of Coventry		Chris Elliott / Site Delivery Officer	TBC		NS, CS, Finance	Actively supporting and leading on the NoKsoC Project Board; supporting the progress on Local Plan allocations; undertaking work to inform decisions to be taken through the SWLP process	Ongoing	Amber	Approval given to commence this project in April 2022 with funding secured from other partners (WCC, Coventry CC and the University of Warwick). Management and governance arrangements currently being agreed between partners.
Leamington Transformation Board		Martin O'Neill / Mark Brightburn	None		Neighbourhood & Assets	Cabinet report approved at October 2024 meeting to approve the refreshed Vision and move forward to the Masterplan due in 2025	Ongoing	Green	Milestones and dates to be set by Leamington Transformation Board
Prepare an action plan for Warwick district following approval of the South Warwickshire Economic Development Strategy for South Warwickshire (SWES - prepared jointly with SDC) to support inward investment and ensure climate adaptation and resilience are embedded within the strategy.		Martin O'Neill / Joanne Randall	Unknown		All service areas	Strategy approved by Cabinet	Ongoing re action plan	Green	SWLES has been finalised and approved by both WDC and SDC Cabinet - work now underway to produce the resultant action plan to deliver the priorities in the Strategy.

Leamington Future of the High Street Fund (FHSF) and associated projects		Martin O'Neill / Mark Brightburn	Budget agreed and kept under review.		All service areas	First project (Spencer Yard) completed. Stoneleigh Arms underway along with the Town Hall Creative Hub - due to complete first quarter 2025. Confidential site expected planning application in November 2024	Q1 2022/23 (completion in 23/24).	Amber	Confirmation has been received from MHCLG that the deadline to spend the FHSF money has been extended from September 2024 to March 2025.
Delivery of other Creative Quarter projects in conjunction with development partner.		Martin O'Neill / Mark Brightburn	Specific projects may have a budget impact and this will be considered on a case-by-case basis by the Council.		Culture, Neighbourhood Services	Stoneleigh Arms development well underway along with Town Hall - expected completion date first quarter 2025.	Ongoing	Green	These are initiated through the Creative Quarter Programme Board. See also above. Spencer Yard and Stoneleigh Arms are also FHSF projects. Work ongoing with regards to the development of an Old Town SPD or similar document to guide future regeneration in the South of Leamington.
Support Riverside and Covent Garden Projects		Chris Elliott / Heather Johnson	Not known at this stage		All service	Not known at this stage	Ongoing	Green	Ongoing as advised by members.
Working with WCC to support the timely delivery of highways advice on planning applications		Gary Fisher	None - although may impact on Planning Performance Agreements		None	No specific milestones yet agreed	Ongoing	Red	The impact of extensive delays in getting prompt highways comments on (particularly major) planning applications is a significant blockage in determining planning applications resulting in a significant challenge with impacts across the service and beyond. The impact on the Council's performance in determining planning applications is very significant increasing the risk of the Council being designated for Special measures. It is impacting on the delivery of the housing trajectory and 5 year housing land supply. Officers engage frequently with WCC Highways management on this matter and are participating in their Systems Thinking Review however over recent years there has been no improvement.
Continue the ongoing review of conservation areas		Gary Fisher/ Rob Dawson	None		None	No specific milestones yet agreed	Ongoing	Amber	This work has been delayed by the need for an increased focus on matters relating to heritage and sustainability.
Consideration of the need for guidance relating to renewable/energy efficiency projects for heritage buildings and structures		Gary Fisher/Rob Dawson	None			Substantively complete	Ongoing	Green	Guidance Leaflet relating to historic windows agreed by Portfolio Holder and in the final stages of preparation.
Canal CA Management Plan		Gary Fisher / Rob Dawson	None		None	TBC	Ongoing	Green	Not started
Review of unauthorised HMOs Project		Will Holloway / Kalvarn Birk	None		Housing	Well advanced	Ongoing	Green	
Consider the potential to identify Proceeds of Crime from enforcement		Will Holloway / Kalvarn Birk	None during 2024/25 . Potential additional income thereafter.		None	Recruitment to provide additional posts complete	Ongoing	Green	Awaiting suitable cases
Design, test and deploy new IT system (Agile) to replace Idox Acolaid.		Philip Clarke / Gary Fisher / Phil Rook / Andrew Cornfoot	Additional (non-recurring) £178,000 already provided over period 2024/5, 2025/6 and 2026/7 to support deployment. New licenses will require an additional recurring £35,000 per year.		Housing, SCLE, Neighbourhood & Assets	Commenced. Migration of data and implementation by March 2026.	See milestones.	Amber	This is a major project for the service and additional resources have been provided to deliver. A project team including dedicated Subject Matter Experts will oversee the deployment to include data transfer, configuration and testing before the new system goes live.
Complete Competency Training for all surveyors at all levels.		Phil Rook	Mainly Funded by Central Government although there has been an impact on resources for the service due to staff on courses and away from their desks and not available for site visits		None	Surveyors to be registered with BSR between Oct 2023 and March 2024. A further surveyor Registered at Class 2 A-F in November 2024. There are 2 surveyors to be assessed in March 2025. One is collating a file for submission under supervision. The other is due to resit validation assessment, and under supervision.	Cut off date is March 2024 subsequently extended 6th July 2024. Continuous training required to evidence competency through out each year. Test of competence assessment every four years for each BCO.	Amber	All Building Control Officers need to be registered with BSR between Oct 2023 - March 2024, subsequently extended 6th July 2024. Having completed training and passed exams/validation process at that level, to evidence competency and to subsequently practice. Concerns if officers fail test of competence and unable to practice at that level. They can resit validation exams and will remain under supervision, their work will have to be signed off by another RBI. A number of courses were funded by Central Government, other were not. Time training is non fee income work so recharges have proportionally increased for the Service as corporate costs, picked up by both Rugby and Warwick DC. Noticeable impact on resources available as staff on training. Nov 24 recruited new admin post, succession planning and support to new IT project.
BC Budget Pressures			Failure to meet budget over 3 year cycle, would put the service in deficit, impact staff and service levels.		None	Income Measures - against annual budget target and in comparison with previous years, WBC Market Share.	31/03/2026	Amber	Income and Market share monitored monthly. Review fees with neighbouring Authorities and adjusted/raised by 10% overall Sept/Oct 24, decision not to immediate recruit to some posts to offset the loss of income Market share consistent for last 8 years at 69%. As of Sept 24 sits at 76%. Send out marketing letters on planning apps, attend Key site meetings chase up projects, chase up outstanding fees. Provide efficient service respond to clients.
Phase 2 improvement works to Leamington Spa Town Hall as part of FHSF project.		Mark Brightburn			Governance	Contract awarded October 23 / Contract start Oct 23 / anticipated completion August 24	Aug-24	Amber	Contract awarded and work on site on Phase 1 has commenced - completion due first quarter 2025. Phase 1b and 2 work being developed and future funding sources being explored.
Repair to roof of Royal Pump Rooms		Russell Marsden / Paul Roberts	£528,800 (from Corporate Assets Reserve)		Assets	Contractor appointed Winter 24 / works to commence early 25/ completion late 25.	Oct-24	Green	This scheme has been funded in large part by the Arts Council England Museum Estate & Development Fund (MEND) which awarded £2,283,821. The balance of £528,800 is match funding from WDC including elements which were not covered by the MEND grant.
Explore / deliver any funding arising from a further round of UKSPF funding (as yet to be confirmed) for communities and place.		Martin O'Neill / Shalina Janar	N/K		N/K	N/K	by March 2026	N/K	Awaiting further guidance from MHCLG.
Feasibility study (internal): making more use of the Royal Spa Centre as a daytime destination		Paul Roberts	Nil		Nil	Completion of feasibility study to inform proposals which may then also go to Change Board for consideration.	by March 2026	Green	Begin to scope the financial and cultural opportunities for opening the RSC in the daytime (beyond the film programme and community activity already in place).

Ref	Type	Corporate Plan Links	Corporate Plan Measure	Measure	Target	Higher or lower is better?	Progress	Comments	Current Status	Lead Officer	Reporting Month
											Q1 Apr - Jun
PA&E1	Target	Maintain or Improve services	No	Customer Questionnaires returned satisfied with overall Building Control Service	80.0%	Higher	0.0%	0		Phil Rook	As Heading
PA&E2	Target	Firm Financial Footing over long term	Yes	Income Measures - income against annual budget target	100.0%	Higher	0.0%	0		Phil Rook	As Heading
PA&E3	Target	Maintain or Improve services	Yes	Warwick Building Control - Market Share	68.0%	Higher	0.0%	0		Phil Rook	As Heading
PA&E4	Target	Health, Homes and Communities	Yes	Number of planning applications determined within the statutory timeframe (%)	90.0%	Higher	0.0%	0		Gary Fisher	As Heading
PA&E5	Measure	Health, Homes and Communities	No	Time taken to determine planning applications (no. of days average)	0.0%	Higher	0.0%	0		Gary Fisher	As Heading
PA&E6	Measure	Health, Homes and Communities	No	Time taken to determine major planning applications (no. of days average)	65	Higher	0	0		Gary Fisher	As Heading
PA&E7	Measure	Health, Homes and Communities	No	% of planning applications granted permission	80	Higher	0	0		Gary Fisher	As Heading
PA&E8	Target	Health, Homes and Communities	No	% appeal decisions in accordance with WDC decision	75%	Higher	0.0%	0		Gary Fisher	As Heading
PA&E9	Measure	Health, Homes and Communities	No	Number of Planning Enforcement Notices issued.	N/A	Higher	0.0%	0		Gary Fisher	As Heading
PA&E10	Target	Health, Homes and Communities	No	Proportion of Searches issued with 10 days	100.0%	Higher	0.0%	0		Gary Fisher	As Heading
PA&E11	Measure	Firm Financial Footing over long term	No	Royal Spa Centre Ticket Sales Income	72000.00	Higher	0	0		Paul Roberts	April-25
PA&E12	Measure	Maintain or Improve services	No	Royal Pump Rooms Footfall	40300	Higher	0	0		Paul Roberts	April-25
PA&E13	Measure	Maintain or Improve services	No	Leamington Town Hall Footfall	4300	Higher	0	0		Paul Roberts	April-25
PA&E14	Target	Maintain or Improve services	No	Arts service Customer Feedback Score	95.0%	Higher	0.0%	0		Paul Roberts	As Heading