

Service Area Plan Year:	1 April 2025 to 31 March 2026
Service Area:	Community Protection
Service Area Manager:	Marianne Rolfe
Portfolio Holder(s):	Jim Sinnott (Safer, Healthier and Active Communities)

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.	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 council's 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;	No indirect contribution
1.2 Continue to ensure the council's finances remain on a firm and sustainable footing	1.2.1 Our medium-term financial strategy will set out the steps we will take to ensure we continue to be financially sustainable and can continue to invest across the district – this will include making better use of existing resources and consider how we can increase income generating opportunities. 1.2.2 Our change programme will improve the efficiency and effectiveness of how the Council delivers services to ensure they remain responsive and accessible to customer needs.	In order to maintain or improve services operated by CP and ensure they remain 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.	No indirect contribution
1.3 Achieve and demonstrate delivery of high quality services	1.3.1 By reviewing how Council services are delivered and measuring performance will help ensure high quality services are being delivered across the Council. 1.3.2 The Digital and Customer Strategy and Change Management Programme will make it easier for customers to contact the Council 24/7, 365 days a year and enable our customer service team to help more customers at the first point of contact through different communication channels. 1.3.3 We will measure our performance and develop how we use data, benchmarking and customer insight to ensure we continuously learn and improve how we deliver services 1.3.4 We will further develop our approach to commissioning and contract management across the Council to continue to ensure residents receive the best service possible and value for the taxpayer. 1.3.5 Ensure Council homes are safe and meet the Decent Homes standard for all our tenants including improving the energy efficiency of their homes and meeting all new social housing regulatory requirements.	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 & 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.	No indirect contribution
1.4 We want to attract and retain the best talent to deliver our ambitions	1.4.1 Our People Strategy will help to attract the right people with the right skills the Council needs and are recognised locally, regionally and nationally as an employer of choice.	Employees are the key to the successful delivery of the services of CP 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.	No indirect contribution
1.5 Ensure the best use of the council's assets and resources to deliver the council wider corporate aims and support the circular economy	1.5.1 A new Asset Strategy and Management Plan will set out how we will best use our assets to drive sustainability, enable regeneration, and commercial value to contribute to our long-term financial position and place shaping ambitions. 1.5.2 We will continue to develop our approach for maximising social value through our place shaping initiatives and investments, to recycle the Warwick District Pound	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.	No indirect contribution
Low cost, low carbon energy across the District			
2.1 Reduce energy consumption and carbon emissions from the council's public buildings	2.1.1 Significantly improve the energy efficiency of Council buildings and introduce renewable energy generation capacity where possible. 2.1.2 Assess the creation of an investment fund for energy conservation and energy generation projects.	The service 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.	No indirect contribution
2.2 Reduce energy consumption and carbon emissions from existing Council Housing Stock	2.2.1 Develop a Decarbonisation and Energy Efficiency Strategy, for existing Council homes to reach a minimum of EPC C by 2030. Aim to go further to reduce carbon emissions and energy bills for Council tenants by exploring how we can maximise the impact and prioritisation of our maintenance programme and any external funding opportunities. This will include developing the tools to measure and assess impact.	No direct contribution	No indirect contribution
2.3 Provide homes which are safe and meet the decent homes standard for all our tenant including improving energy efficiency of their homes.	2.3.1 Working with tenants and using sector best practice to ensure that our homes are safe, energy efficient, free from damp and mould and, as a minimum, meet decent home standards.	No direct contribution	No indirect contribution
2.4 Ensure new housing developments led by the Council are exemplars of planning and construction to meet the climate emergency and other challenges	2.4.1 New Council homes are net zero carbon in operation. To support this, we will set out our aspirations relating to carbon performance and for WDC-led developments recognising that there may be times when these aspirations cannot be fully achieved in light of viability.	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.	No indirect contribution
2.5 Explore multiple, innovative approaches to make it easier for others in the district	2.5.1 By working in partnership locally, regionally and nationally, we will identify, evaluate and undertake initiatives to help local people reduce their energy needs	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; air quality action plan delivery.	No indirect contribution
Creating Vibrant, Safe and Healthy Communities of the Future			
3.1 Continue to ensure the council's finances remain on a firm and sustainable footing	3.1.1 Enhance our town centres by working with businesses in place making initiatives, events and active travel to support the daytime and nighttime economy. This will include taking forward the future high street fund and the progression of the creative quarter. 3.1.2 Any opportunities for an investment zone will focus on the transition to a green economy, protect against unsuitable development and deliver for biodiversity, sustainable transport, and job creation. 3.1.3 Promote the district as a location for advanced manufacturing, "green" industries, creative games and hi-tech based companies, building on our national reputation. Work with educational establishments to inspire people to learn new skills, help local people access jobs and opportunities. 3.1.4 Increase the volume of high quality, low carbon, affordable and social housing including increasing the Council's and Milverton Homes' home building activity. This will help meet demand for housing and help tackle rough sleeping and homelessness.	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.	No indirect contribution
3.2 Promote vibrant communities, a welcoming atmosphere and good mental and physical health and wellbeing within all our towns and villages.	3.2.1 Support our creative community, including local artists, dancers, actors, musicians and history and heritage organisations through a revised Creative Framework and a programme of support through UKSPF projects. 3.2.2 Build on our reputation as a home for national and international sporting events. 3.2.3 Encourage everyone to have a more active lifestyle via use of our leisure centres, parks and open spaces, other sports facilities, and the provision of other outreach activities. 3.2.4 Review, update and continue to take forward initiatives in the Climate Emergency Action Programme and evaluate their impact 3.2.5 Using our Joint WDC/SDC new Local Plan to: • prioritise housing development on brownfield sites. • minimize use of greenfield sites where possible. • promote new developments using 20-minute neighbourhood/settlement designs. • ensuring convenient access to services and shop. • protect existing community identities. • ensure the provision of appropriate infrastructure is available to support new and existing development. 3.2.6 In partnership with Warwickshire County Council, promote and implement active travel choices as a priority – public transport, walking and cycling. 3.2.7 Adopt a Net Zero Carbon DPD and provide supplementary guidance, training and support to ensure that new homes and other building in the district are net zero carbon.	In order for communities 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; 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.	No indirect contribution
3.3 Enhance the Biodiversity of the District	3.3.1 Increase the level of biodiversity on Council owned land and create a network of accessible linked biodiversity rich spaces. 3.3.2 Encourage residents, communities and businesses to enhance the biodiversity of the district using the planning system, the Biodiversity Net Gain legislation and other opportunities	No direct contribution	No indirect contribution
3.4 To champion new and innovative ways of working together to improve health and wellbeing and tackle inequalities – focussing on prevention and building resilience in communities	3.4.1 Reduce health inequalities within the district and develop a series of health and community wellbeing hubs. 3.4.2 Develop and implement an asset based community development strategy where the Council and partners will work with communities to build capacity to help address their own health, safety and wellbeing needs, especially those with a more deprived socio-economic or isolated backgrounds. 3.4.3 Working with partners to deliver community safety interventions to address ASB and fear of crime.	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; Advice and guidance through "making every contact count"; 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 & assistance; 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 & 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 & 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 & 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;	No indirect contribution

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 25/26 (TBC APR 25)	Notes	Actual Workload to date 25/26 (updated half yearly)	Percentage of estimated workload experienced 25/26		
Community Safety & Wellbeing	CCTV & Emergencies	Observed Incidents	13400			0%		
		Major incidents observed	820			0%		
		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 continuity plans						
		Testing of Emergency and Business Continuity Plans	2				0%	
		Representing the Council at Warwickshire LRF Tactical Group Strategic LRF and all subgroups						
		Training programme to ensure complete understanding of roles responsibilities through organisation						
		Annual audit of all council CCTV systems	8				0%	
	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	5	1 DHR on hold due to police investigation			0%	
		Reducing incidents of anti-social behaviour	33	Warning letters to perpetrators			0%	
		Reducing the risk to victims of high risk ASB cases	71	Victim profiles created			0%	
		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				
			74	Total number			0%	
		Safeguarding referrals made	8	Children			0%	
			21	Families			0%	
			49	Adults			0%	
		Participate in Child safeguarding practise reviews	1				0%	
		Participate in Adult safeguarding reviews	1				0%	
		Environmental Health & Licensing	Food Safety	Number of Food businesses	1476			
					30	Advisory Inspections		
	Delivery of Food business inspection programme as part of FSA agreed recovery work plan			721	Programmed Inspections as required (inc. alternative strategy where permitted)			0%
				200	Non-Programmed inspections			0%
				20	FHRS rescore request revisits			0%
				200	New Food Premises Registrations			0%
	Revisits			40	Revisits (physical & remote) included in the SRU number			0%
	Investigation of food complaints							
	Service requests - Food Safety advice, enquiries, registrations, hygiene complaints etc.			1000				0%
	Response to imported food notifications (kava kava)			15				0%
	Investigation of appropriate infectious disease notifications			150				0%
Written warnings issued	15						0%	
Formal notices issued	20						0%	
Enforcement action taken	2						0%	
Business Closures	10						0%	
Understanding of service costs to progress commercialisation opportunities								
Delivery of Primary Authority Services	5			PAP agreements.			0%	
Sampling visits	100						0%	
Health and Safety Enforcement	Number of workplaces			4027	Enforced by LA in WDC			
	Intervention Inc. visits			54	Interventions			0%
	Complaints and enquires		362				0%	
	Accident reports received		64	Expected number of reported accidents			0%	
	Accidents investigated		38				0%	
	Informal written warnings		143				0%	
	Formal Notices Served		10				0%	
	Enforcement action taken		0				#DIV/0!	
	Delivery of Primary Authority Services		1	PAP agreements.			0%	
	Licensing		Alcohol & Regulated Entertainment Licensing		68	Premises compliance visits		0%
				31	new premises applications received		0%	
				14	variations premises received		0%	
				132	DPS variation licences		0%	
				74	Personal Licence Applications		0%	
				572	Temporary Events		0%	
				18	New HC & PH drivers		0%	
				83	Renewing Drivers		0%	
				7	Granted HC & PH drivers		0%	
				1	Refused HC & PH drivers		0%	
Taxi Licences				0	Suspended HC & PH drivers		#DIV/0!	
				0	Revoked HC & PH drivers		#DIV/0!	
				156	Vehicle Licences (PH)		0%	
				162	Vehicle Licences (HC)		0%	
				6	New Operators Licences		0%	
				23	Renewing Operators Licences		0%	
				70	HC & PH compliance inspections		0%	
			Complaints and enquiries	507				0%
			Personal treatment registrations	34	Applications received			0%
				34	Applications granted			0%
Street Trading Consents and Collections				10	New Street Trading consents		0%	
				18	Renew Street Trading consents		0%	
				61	Street Collections		0%	
				33	House to House Collections		0%	
				7	New applications Boarding Establishments		0%	
				5	renewing applications Boarding establishments		0%	
				0	New applications Breeding Establishments		#DIV/0!	
				2	renewing applications Breeding establishments		0%	
				1	New applications Performing animals		0%	
				0	renewing applications performing animals		#DIV/0!	
Animal Licensing				0	New applications pet shops		#DIV/0!	
				0	Renewing applications for pet shops		#DIV/0!	
				1	New applications riding establishments		0%	
				3	Renewing applications for Riding establishments		0%	
				0	New applications for Dangerous Wild animals		#DIV/0!	
				0	Renewing applications for Dangerous wild animals		#DIV/0!	
				0	New applications for Zoos		#DIV/0!	
				0	Renewing applications for Zoos		#DIV/0!	
				14	animal licensing inspections		0%	
				0	Gaming permit applications		#DIV/0!	
Gambling Licences				0	New Gambling License application		#DIV/0!	
				1	Renewed Gambling License		#DIV/0!	
				7	Club machine permits		0%	
				7	Renewed club machine permits		0%	
				0	New Alcohol gambling machine permit received		#DIV/0!	
				11	Renewed Alcohol Gambling machine permits		0%	
				7	New Alcohol Premises automatic entitlements		0%	
				7	Granted Alcohol Premises automatic entitlements		0%	
				78	Continuing Alcohol Premises automatic entitlements		0%	
				7	Gambling compliance visits		0%	
Pavement licensing			19	New Small Lotteries		0%		
			18	Granted Small lotteries		0%		
			70	Renewing Small Lotteries		0%		
			30	New & extending licences		0%		
	Sex Entertainment Venues		1	Applications received		0%		
			1	SEV compliance inspection		0%		
	Scrap Metal		1	New licence applications		0%		
			2	renewal licence applications		0%		
			0	compliance visits		#DIV/0!		
	Animal Warden		Collection of Stray Dogs	6	No. of incidents			0%
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			347	No. of incidents			0%	
	Advice to Planning on Environmental Protection issues		429				#REF!	
	Referred noise complaints to HS2		10	Not investigated by WDC.			0%	
	Expert noise input on HS2		23	Requests for detailed site information (26 by contractor)			0%	
	Investigated noise complaints		605				0%	
	Drainage service requests		58				0%	
	Air quality service requests		202				0%	
	Monitoring of air quality - Operation of monitoring stations and equipment, preparation of reports as required by legislation.		3	(revocation of AQMS took place in this time)			0%	

Environmental Protection	Diffusion tubes locations	65	Monitoring sites. (66 tubes 1 of which is a blank for testing)		0%	
	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)	292	193 x TENs and 94 x consultations		0%	
	Number of business requiring a IPPC permit	36				
	Permitting of polluting businesses inspections	20	Petrol stations to be inspected Jan 2024		0%	
	Audit by other means (polluting businesses)	8			0%	
	new/variations or surrender applications for permits	2	5 x variations and 1 x surrender		0%	
	exemptions for permitting businesses	1			0%	
	Investigation of complaints polluting businesses	7			0%	
	Public Health Funerals	7			0%	
	Contaminated Land advice and monitoring	26			0%	
	Private Water Supplies	33			0%	
	Private Water Sampling & risk assessment	33			0%	
	Water service requests	22			0%	
	Radiation related service requested	16			0%	
Miscellaneous service request	362	Including pest control SRS.		0%		
Delivery of Primary Authority Arrangements	1	PAP agreements		0%		
Private Sector Housing	Ensuring that housing standards in the private sector are maintained and where sub-standard improved, through appropriate enforcement activity.					
	Raising the standard of homes in the private rented sector by providing an effective service of HMO licensing and HHSRS inspections, supported by enforcement action when necessary.					
	Work with homeowners, landlords and private tenants to improve energy efficiency and reduce carbon emissions					
	Supporting a Landlord Steering Group and a Landlords' Forum					
	Respond to illegal gypsy and traveller encampment on WDC land to identify any housing needs that may need to be addressed before taking enforcement actions.					
	work with student accommodation landlords and managing agents to ensure HMOs meet minimum standards of health, safety, and welfare, taking enforcement action where necessary					
Service Management	Budget	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				
	Procurement	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.				
		Planned Procurement exercises in 25/26:				
		Maintenance of CCTV services (Crime & Disorder system)		Safer Communities	Jun-24	
		Provision of Public Health Funeral services		Environmental Health & Licensing	Sep-24	
		Provision of MOT and condition inspections for Taxis		Environmental Health & Licensing	Oct-24	
		Air quality data processing		Environmental Health & Licensing	Jan-25	
		Service level Agreements (annually renewed)				
		Prevent		Safer Communities	Mar-25	
	DHRS		Safer Communities	Mar-25		
	Marac		Safer Communities	Mar-25		
	LRF		Safer Communities	Mar-25		
	Contract Management	No. Contracts due for renewal during the year (as identified above)				
		Training in relation to contract monitoring				
		Quarterly update of the contract register				
	Audits	External Audit programme (annual audits)				
		Intra-Authority audit of Food Safety				estimate Jun 25
		Peer Review of Health & Safety				estimate Jun 25
		British Standard 7958 Management & Operation of Closed Circuit Television				estimate Jun 25
		Internal audit programme - provisional				
		Counter Terrorism				
CCTV and Monitoring Devices						
Emergency Planning and business continuity						
Food safety						
Safeguarding						
Health and Safety Enforcement						
Risk Register	Regular review at departmental management meetings					
	Annual review					
	Quarterly PH review					
	Implementation of mitigation and control					
Service Assurance	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.					
Corporate Health and Safety	Ongoing reviews of fire assessments					
	Asset Management					
	Ongoing reviews of risk assessments					
Service Delivery	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					
Workforce Planning and Development	Establishment	66.24	including fixed term contracts			
	Vacancies (1st April 2025)	4 (Jan 25)				
	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

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
Change Programme - projects (2026 fees reviews, Lillington library etc)		Marianne Rolfe	Saving 20-25K	Finance, Housing, Legal	Housing	Ist April 25 - lease	Mar-26	Green	in progress
Corporate Projects - CCTV new home, linen street, Covent garden, Christine ledger		Marianne Rolfe		Governance, Finance, Housing, Assets, Strategic	TBC	TBC	Mar-26	Green	in progress
Corporate Projects - Project management Improvement group		Strategic						Green	in progress
Digital transformation -Procurement development for the new back office system		Elizabeth Young		ICT, Finance	ICT, Finance		Mar-26	Green	
Digital transformation - Further online form integration activities		Marianne Rolfe	Within existing budget	ICT	ICT, Finance	Within work programme	Mar-26	Green	
Digital transformation - Continuous improvement of information for customers on website		Elizabeth Young	Within existing budget		ICT, Finance	Within work programme	Mar-26	Green	
Digital transformation - future of the ECINs system and identification of a replacement.		Elizabeth Young	TBC	ICT	ICT, Finance	TBC	Mar-26	Green	potential continue with same product one more year. expires end of march. investigations underway for a replacement.
Digital transformation - Digitisation of remaining paper records		Lorna Hudson	TBC	ICT	ICT, Finance	TBC	Mar-26	Green	In progress
Policies - Policy reviews & development (Business Charter, Enforcement Policy, Air Quality Strategy, Pavement License, Licensing Act, Sexual Entertainment, Safeguarding, Taxi Handbook, Smoke control, Sampling, Public Health)		Marianne Rolfe	Within existing budget	Housing, Planning, neighbourhood	Housing, Planning, neighbourhood		Mar-26	Green	
Air Quality - Delivery against the air quality action plan		Lorna Hudson	Within existing budget	Climate Change, PAE, Finance	Place and Economy	September 2025 Annual air quality status submission to Defra for Approval. Circulated to Councillors and HCP PH for comment. Published on approval from DEFRA	Mar-26	Green	
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	Apr-25	Green	Draft version being reviewed by officers prior to submission to DEFRA. Completed in accordance with DEFRA requirements and Templates.
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-26	Green	
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-26	Green	
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-26	Green	
Regulation - Review of existing Public space protection orders		Elizabeth Young/Lorna Hudson	Within existing budget	ALL	Governance, DCX,	Sep-23	Apr-25	Green	
Regulation - re-establish private water supply inspection & risk assessment regime		Lorna Hudson	Within existing budget	TBC	TBC	TBC	Mar-26	Amber	carried over 23/24
Community Safety - future of linen street feasibility studies	22F	Housing	TBC	SCLE, Finance	Finance	TBC	Mar-25	Green	
Community Safety - relocation of CCTV service		Elizabeth Young	TBC	Assets, Strategic	Assets	TBC	Mar-25	Green	
Grants - delivery of UKPF projects	14F	PAE	Grants	SCLE, Finance	PAE	TBC	Mar-26	Green	
Grants - delivery of other grant programmes		Elizabeth Young/ Ann Hill	Grants	TBC	TBC	TBC	Mar-26	Green	

Performance Measures

Ref	Type	Corporate Plan Links	Corporate Plan Measure	Measure	Target / Measure	Higher or lower is better?	Progress	Comments	Current Status	Lead Officer	Reporting Month
											April-25
CP1	Target	Delivering Valued, Sustainable Services	No	Percentage requests for service received, first response to within defined target times	95%	Higher	0.0%	0		Marianne Rolfe	As Heading
CP2	Measure	Delivering Valued, Sustainable Services	No	Percentage requests for service received, completed within defined target time	86%	Higher	0.0%	0		Marianne Rolfe	As Heading
CP3	Measure	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	0.0%	0		Jon Barnett	Q1 Apr - Jun
CP4	Measure	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	0.0%	0		Jon Barnett	Q1 Apr - Jun
CP5	Measure	Creating Vibrant, Safe and Healthy Communities of the Future	No	Percentage of CCTV incidents self sourced	55%	Higher	0.0%	0		Martin Riley	As Heading
CP6	Measure	Delivering Valued, Sustainable Services	No	75% of noise nuisance investigations are resolved within measure period	0%	Lower	0.0%	0		Frances Taylor	Q1 Apr - Jun
CP7	Target	Creating Vibrant, Safe and Healthy Communities of the Future	No	Background Air quality does not exceed 200um/m3 as an hourly mean (measured in events)	0.0	Lower	0.0	0		Frances Taylor	As Heading
CP 8 (A12)	Measure	Health, Homes and Communities	No	Average end-to-end time for HEART adaptations	380	Lower	0	0		Paul Hughes	Q1 Apr - Jun
CP9	Measure	Delivering Valued, Sustainable Services	Yes	Reduction in reported Antisocial Behaviour in identified hotspot locations patrolled by Wardens.	103	Higher	0	reported once data becomes available		Jon Barnett	Q1 Apr - Jun
CP10	Measure	Delivering Valued, Sustainable Services	Yes	Reduction in reported Serious Violence in identified hotspot locations patrolled by Wardens.	43	Lower	0	reported once data becomes available		Jon Barnett	Q1 Apr - Jun