

**To: The Chairman and Members of the
Community and Environment Board
(Councillors May, L Dirveiks, Fox, Freer, Gordon,
Lewis, M Moss, Payne, Phillips, Pickard, Sherratt,
Smitten, Y Stanley, and Wykes).**

For the information of other Members of the Council

For general enquiries please contact Jenny Price,
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For enquiries about specific reports please contact
the officer named in the reports.

The agenda and reports are available in large print
and electronic accessible formats if requested.

COMMUNITY AND ENVIRONMENT BOARD AGENDA

28 September 2009

The Community and Environment Board will meet in The Chamber, The Council House, South Street, Atherstone, Warwickshire on Monday 28 September 2009, at 6.30pm.

AGENDA

- 1 **Evacuation Procedure.**
- 2 **Apologies for Absence / Members away on official Council business.**
- 3 **Declarations of Personal or Prejudicial Interests**
(Any personal interests arising from the membership of Warwickshire County Council of Councillors Fox and May and the various Town/Parish Councils of Councillors Fox (Shustoke), Freer (Atherstone), Lewis (Kingsbury), M Moss (Kingsbury), Phillips (Kingsbury), Y Stanley (Polesworth) Sherratt (Coleshill) and Smitten (Polesworth) are deemed to be declared at this meeting).

- 4 **Request for discussion of En Bloc items.**
- 5 **Minutes of the Meeting of the Board held on 8 June 2009** - copy herewith, to be approved as a correct record and signed by the Chairman.

PART A – ITEMS FOR DISCUSSION AND DECISION (WHITE PAPERS)

- 6 **Budgetary Control Report 2009/2010 Period Ended 31 August 2009** – Report of the Assistant Director (Finance and Human Resources)

Summary

This report covers revenue expenditure and income for the period from 1 April 2009 to 31 August 2009. The 2009/2010 budget and the actual position for the period, compared with the estimate at that date, are given, together with an estimate of the out-turn position for services reporting to this Board.

The Contact Officer for this report is Nigel Lane (719371)

- 7 **Leisure Facilities - Bank Holiday Closure** – Report of the Assistant Director (Leisure and Community Development)

Summary

This report seeks the Board's approval for the Bank Holiday closure of leisure facilities during 2010/11 and also informs Members of the impending extended closure of Atherstone Swimming Pool for essential repairs to the Glu Lam Beams.

The Contact Officer for this report is Peter Wheaton (719257).

- 8 **Progress Report on Achievement of Corporate Plan and Performance Indicator Targets April 2009 – June 2009** – Report of the Chief Executive and Director of Resources

Summary

This report informs Members of the actual performance and achievement against the Corporate Plan and Performance Indicator targets relevant to the Community and Environment Board for the first quarter April 2009 to June 2009.

The Contact Officer for this report is Robert Beggs (719238).

- 9 **Financial Assistance to Outside Organisations** – Assistant Director (Leisure and Community Development)

Summary

This report informs Members of the delay to reporting on progress by Warwickshire Community and Voluntary Action – North Warwickshire (WCAVA - NW) and North Warwickshire Citizens Advice Bureau (NW CAB) and provides an update on the current position with regard to the countywide tender for "Voluntary and Third Sector

Support Services". Additionally, it requests that the Board notes the support being provided to Warwickshire Rural Community Council and further considers the future working relationship with this organisation.

The Contact Officer for this report is Jaki Douglas (719492).

PART B – ITEMS FOR EN BLOC DECISIONS (YELLOW PAPERS)

- 10 **Leisure and Community Development Division - Action Plans** – Report of the Assistant Director (Leisure and Community Development)

Summary

This report informs Members of the progress that has been made in respect of achieving the actions identified in the Leisure and Community Development Division's approved 2009/10 action plans (Partnership and Development, Landscape Management and Leisure Facilities sections).

The Contact Officers for this report are Jaki Douglas (719492), Alethea Wilson (719212) and Peter Wheaton (719257).

- 11 **Free Swimming Programme Update** – Report of the Assistant Director (Leisure and Community Development)

Summary

This report updates the Board on the initial impact of the Borough Council's involvement in the Government's two-year Free Swimming Programme, which commenced at Atherstone Swimming Pool on 1 April 2009.

The Contact Officer for this report is Peter Wheaton (719257)

- 12 **LEADER Project Progress** - Report – Report of the Director of Community and Environment

Summary

The purpose of this report is to update the Board on the progress of the LEADER project.

The Contact Officer for this report is Ann McLauchlan (719202).

PART C - EXEMPT INFORMATION (GOLD PAPERS)

13 Exclusion of the Public and Press

Recommended:

That under Section 100A(4) of the Local Government Act 1972, the public and press be excluded from the meeting for the following items of business, on the grounds that they involve the likely disclosure of exempt information as defined by Schedule 12A to the Act.

14 Leisure Facility Opening Hours - Report of the Assistant Director (Leisure and Community Development)

The Contact Officers for this report are Simon Powell (719352) and Peter Wheaton (719257).

JERRY HUTCHINSON
Chief Executive

NORTH WARWICKSHIRE BOROUGH COUNCIL

MINUTES OF THE COMMUNITY AND ENVIRONMENT BOARD

8 June 2009

Present: Councillor May in the Chair

Councillors L Dirveiks, Fox, Freer, Gordon, Lewis, M Moss, Payne, Sherratt and Smitten.

Apologies for absence were received from Councillors Phillips, Pickard, Y Stanley and Wykes.

Councillors Jenkins and B Moss were also in attendance.

1 **Declarations of Personal or Prejudicial Interests**

Any personal interests arising from the membership of Warwickshire County Council of Councillors May and Fox, and membership of the various Town/Parish Councils of Councillors Fox (Shustoke), Freer (Atherstone), Lewis (Kingsbury), M Moss (Kingsbury), Sherratt (Coleshill) and Smitten (Polesworth) were deemed to be declared at the meeting.

2 **Minutes**

The minutes of the meeting held on 23 March 2009, copies having been previously circulated were approved as a correct record and signed by the Chairman.

3 **Presentation on Recycling in North Warwickshire**

The Assistant Director (Streetscape) gave a presentation to the Board on the current position of recycling in North Warwickshire and the future drivers for change.

4 **Playbuilder Programme**

The Assistant Director (Leisure and Community Development) outlined the potential implications of the national Playbuilder Programme for North Warwickshire and invited Members to determine the local priorities for inclusion within the Programme.

Resolved:

- a **That the potential implications of the National Playbuilder Programme for North Warwickshire, be noted; and**
- b **That the play spaces in Ridge Lane, Old Arley, Baddesley Ensor and Kingsbury be selected for inclusion within the local Business Plan Framework.**

5 **Progress Report on Achievement of Corporate Plan and Performance Indicator Targets April 2008 – March 2009**

Members were informed of the progress and achievement of the Council's Corporate Plan and Performance Indicator targets relevant to the Board for April 2008 to March 2009.

Resolved:

That the performance achieved for the Corporate Plan and Performance Indicator targets for April 2008 to March 2009, be noted.

6 **The Environmental Damage (Prevention and Remediation) Regulations 2009**

The Board was provided with a brief summary of the Council's responsibilities under the new Environmental Damage Regulations which came into force this year and was asked to approve appropriate delegations to ensure that officers can carry out their duties.

Resolved:

That the staff detailed in Section 3.7 of the report of the Assistant Chief Executive and Solicitor to the Council, be authorised under the Environmental Damage (Prevention and Remediation) Regulations 2009 for the purposes as detailed in that report.

7 **Environmental Health Enforcement Policy and Protocols – Updates**

The Assistant Chief Executive and Solicitor to the Council provided an update to previously agreed policy and protocols relating to Environmental Health following legislative and personnel changes.

Resolved:

That the revised policy and protocols as appended to the report of the Assistant Chief Executive and Solicitor to the Council, be adopted.

8 **Exclusion of the Public and Press**

Resolved:

That under Section 100A(4) of the Local Government Act 1972, the public and press be excluded from the meeting for the following item of business, on the grounds that it involves the likely disclosure of exempt information as defined by Schedule 12A to the Act.

9 **Land at St Lawrence Road, Ansley Village – Covenant**

The Board was asked to consider setting aside a covenant relating to the maintenance of woodland that should have been planted as part of the Millennium Tree Planting Project. No trees had been planted and a formal request had been received to set aside the covenant.

Resolved:

That the covenant relating to the land at St Lawrence Road, Ansley Village, as described in the report of the Assistant Director (Leisure and Community Development) be “set aside”.

M.MAY
Chairman

Agenda Item No 6

Community and Environment Board

28 September 2009

Report of the Assistant Director (Finance and Human Resources)

Budgetary Control Report 2009/2010 Period Ended 31 August 2009

1 Summary

- 1.1 The report covers revenue expenditure and income for the period from 1 April 2009 to 31 August 2009. The 2009/2010 budget and the actual position for the period, compared with the estimate at that date, are given, together with an estimate of the out-turn position for services reporting to this Board.

Recommendation to the Board

That the report be noted and that the Board requests any further information it feels would assist it in monitoring the budgets under the Board's control.

2 Consultation

2.1 Portfolio Holder, Shadow Portfolio Holder and Ward Members

- 2.1.1 Both Councillor Bowden and Councillor Butcher have been sent a copy of this report. Any comments received will be reported verbally to the Board.

3 Introduction

- 3.1 Under the Best Value Accounting Code of Practice (BVACOP), services should be charged with the total cost of providing the service, which not only includes costs and income directly incurred, but also support costs relating to such areas as finance, office accommodation, telephone costs and IT services. The figures contained within this report are calculated on this basis.

4 Overall Position

- 4.1 The actual expenditure for budgets reporting to this Board as at 31 August 2009 is £2,170,471 compared with a profiled budgetary position of £2,275,517; an under spend of £105,046 for the period. Appendix A to this report provides details of the profiled and actual position for each service reporting to this Board, together with the variance for the period.

...

- 4.2 The position of the DSO budgets within the control of this Board (Refuse Collection, Amenity Cleaning, Rapid Response and Grounds Maintenance) is included in the client budgets, detailed in this report. However, Appendix B shows the DSO accounts in detail.

...

4.3 Where possible, the year-to-date budget figures have been calculated with some allowance for seasonal variations, in order to give a better comparison with actual figures. Reasons for the variations are given, where appropriate, in more detail overleaf:

4.4 **Leisure Centres**

Salary costs across the centres are currently showing an under spend of £28,000, however the costs relating to staff cover for the summer period have yet to be paid and this will have an impact in September's payroll. Although premise costs are within budget in total, utility costs at Atherstone are higher than expected and will need to be monitored. Similarly, income in total is only slightly lower than budget across all the centres. However additional income at Atherstone is masking falls in income levels at Arley and Coleshill.

4.5 **Public Health**

The variance is solely due to a reduction in Air Pollution income, as a small number of operators have recently ceased operations and no longer require licensing.

4.6 **Refuse Collection**

The unfavourable variance is due to a reduction in the income obtained from providing new bins and liners and from bulky waste collections.

4.7 **Cesspool Emptying**

Transport costs are below budget due to lower usage of hired vehicles, whilst income received from the collection of cesspool waste is currently higher than expected for the time of year. However, the level of income can fluctuate from one month to another and is dependent to some extent on the climatic conditions. A period of drier weather, such as we've seen lately, will result in less rainfall entering the cesspool which in turns affects the strength of the disposed material. At the moment there is no reason to think that income will be significantly different to the budgeted levels although this will be closely monitored over the remainder of the year.

4.8 **Parks and Playing Fields**

Tree management costs are currently £17,000 below the budget, however work cannot start until the new Tree Officer takes up their post. This is scheduled to occur in November 2008.

4.9 **Play Areas**

The work on play area maintenance has yet to commence and therefore the maintenance budget of £12,000 will be spent later in the year.

4.10 **Consultation**

There has been no expenditure so far, on consultation exercises with the Authority's stakeholders. However, it is anticipated that a residents satisfaction survey will be carried out later in the year.

4.11 **Corporate Policy**

Grants and contributions paid to outside bodies are currently below the profiled level. This funding covers work on areas such as community protection and equalities.

4.12 **Social Inclusion and Sport**

This service has received almost £12,000 in grant income for the local Schools Partnership. This will be used during the year to fund activities with any funding unused at the year end being reserved for use in future years.

5 **Direct Service Organisation (DSO) budgets**

5.1 Details of the Refuse Collection, Amenity Cleaning, Rapid Response and Grounds Maintenance budgets are attached at Appendix B.

5.2 The variance shown on the Refuse Collection DSO arises from one off payments made to two employees who have taken ill health retirement and income being behind profile budget. Part of the discrepancy with the income may be due to the property numbers being used to charge income and these are currently being verified. Reduced costs on transport have partially offset the additional costs elsewhere.

5.3 The Amenity Cleaning budget shows an under spend within employee costs and transport. This budget is subject to a certain amount of seasonality so this situation may change as the year progresses.

5.4 In relation to the Grounds Maintenance DSO, there is currently an under spend within employee costs as we have a slightly reduced workforce. Although this work is being covered by agency staff, there still remains an under spend of £6,136. In addition to this, transport costs are below budget as maintenance costs are much lower than expected and income is slightly above profile. Income levels vary from month to month, largely dependent on the weather so this element may change as we progress through the year.

6 **Performance Indicators**

6.1 In addition to the financial information provided to this Board, when the budgets were set in February, for the first time, some performance indicators were included as a means of putting into context the financial position. These are shown at Appendix C.

6.2 Pitches and Pavilions show a reduced income per pitch but also a reduced net cost per pitch. The reason for this being that whilst income has fallen, the reduction in expenditure, mainly grounds maintenance charges, is greater. The decline in income last year has continued through into the current year. Part of the reason may lie in the fact that of the 30 teams hiring pitches, only 7 make use of changing facilities. It should be noted that Abbey Green Pavilion has been taken out of use from December 2008.

- 6.3 Where the costs per visit at the leisure facilities are below budgeted levels, this is due mainly to decreased employee costs mentioned elsewhere in this report.
- 6.4 The Trade Refuse indicator currently shows an increase in the net cost per bin. This arises as income is below where we would expect it to be at the moment. This may change by the end of the year, as several customers and internal departments are only billed in arrears at the year-end.
- 6.5 The level of recycled waste is higher than forecast, which indicates a greater take up of recycling services.

7 Risks to the Budget

7.1 A number of key risks to the budgetary position of the Council from services under the control of this Board were identified when the budget was set in February. These are summarised below.

- A reduction in income, especially within the Leisure Centres and Trade Refuse budgets. Additionally, a decrease in the level of grants received by Community Development. There is fluctuation between the income levels at the different leisure centres, although the overall level currently is close to target.
- Potential price increases in utilities and transport fuel. Whilst prices have stabilised, the usage around utilities will need to be monitored.
- Maintenance issues on Unadopted Roads.
- Any significant undertaking that may have to be made in respect of contaminated land, currently most works are being funded by central government (DEFRA).
- Increased participation in recycling schemes will most likely lead to increased costs. The current improvement in performance has been achieved within budget, but there is likely to be limited scope for further increases, without additional expenditure.

8 Estimated Out-turn

8.1 Members have requested that Budgetary Control Reports provide details on the likely out-turn position for each of the services reporting to this Board. The anticipated out-turn for this Board for 2009/2010 is indicated in the table below:

Description	£
Approved Budget 2009/2010	5,824,890
Loss of income from air pollution licences	4,000
Expected out-turn 2009/2010	5,828,890

Although there are currently a number of under spends against the budget, most of these relate to timing issues and are expected to change as the year progresses. However, these areas will be kept under review.

9 Report Implications

9.1 Financial and Value for Money Implications

9.1.1 The Council's budgeted use of General Fund balances for the 2009/2010 financial year is £376,250, although this is expected to reduce to £295,250. Income and Expenditure will continue to be closely managed and reported to this Board at future meetings.

9.2 Environment and Sustainability Implications

9.2.1 The Council has to ensure that it adopts and implements robust and comprehensive budgetary monitoring and control to ensure not only the availability of services within the current financial year, but in future years.

The Contact Officer for this report is Nigel Lane (719371).

Background Papers

Local Government Act 1972 Section 100D, as substituted by the Local Government Act, 2000 Section 97

Background Paper No	Author	Nature of Background Paper	Date

North Warwickshire Borough Council
Community and Environment Board
Budgetary Control Report 2009/2010 as at 31 August 2009

Description	Approved Budget 2009/2010	Profiled budget to date	Actuals to date	Variance	Reference
Pitches and Pavilions	93,230	36,032	33,852	(2,181)	
Polesworth Sports Centre	190,690	67,370	67,142	(228)	See para 4.4
Polesworth Hi-Tech	(31,970)	(13,794)	(14,257)	(463)	See para 4.4
Arley Sports Centre	199,080	86,839	85,065	(1,775)	See para 4.4
Coleshill Sports Centre	298,520	129,450	121,048	(8,402)	See para 4.4
Coleshill Hi-Tech	(81,400)	(34,779)	(34,250)	529	See para 4.4
Atherstone Leisure Complex	714,530	235,821	223,730	(12,091)	See para 4.4
Atherstone Hi-Tech	(138,000)	(59,498)	(65,300)	(5,802)	See para 4.4
Memorial Hall	126,750	53,487	54,312	825	
Memorial Hall Bar	830	346	(536)	(881)	
Miscellaneous Public Health Services	477,310	181,031	185,935	4,904	See para 4.5
Refuse Domestic Waste	1,014,380	406,293	414,309	8,016	See para 4.6
Refuse Trade Collection	(10,240)	(40,507)	(40,800)	(292)	
Cesspool Emptying	7,320	(2,868)	(13,726)	(10,858)	See para 4.7
Recycling	465,860	164,646	164,222	(424)	
Animal Control	96,620	39,978	38,079	(1,900)	
Abandoned Vehicles	12,460	5,093	4,974	(118)	
Amenity Cleaning	730,980	293,427	293,316	(110)	
Rapid Response	130	(2,340)	(5,726)	(3,386)	
Unadopted Roads	13,080	8,201	8,021	(180)	
Drain Unblocking Service	66,510	27,363	27,038	(326)	
Street Furniture	23,760	14,678	15,267	589	
Atherstone Market	10,960	5,017	5,163	145	
Bus Shelters	500	208	208	-	
Parks and Playing Fields	486,740	222,058	207,727	(14,332)	See para 4.8
Play Areas	197,320	71,122	56,542	(14,580)	See para 4.9
Public Health Act 1984 Burials	3,450	1,408	1,408	-	
Sustainable Communities	3,400	1,413	271	(1,142)	
Consultation	42,810	17,829	11,262	(6,567)	See para 4.10
Corporate Policy	67,260	27,167	21,390	(5,777)	See para 4.11
Economic Development	92,770	36,529	33,546	(2,983)	
Landscape	11,110	9,498	9,601	103	
Marketing and Market Research	16,270	6,650	6,014	(636)	
Support to Voluntary Organisations	117,950	67,291	67,291	-	
Support to Parish Councils	11,690	4,535	517	(4,018)	
Young People and Intergeneration	74,500	28,345	25,136	(3,210)	
Community Development Environment	62,310	25,466	25,514	48	
Social Inclusion and Art	71,020	29,345	25,703	(3,642)	
Social Inclusion and Sport	76,380	33,644	20,294	(13,350)	See para 4.12
Comm Dev Health Improvement	50,610	23,195	24,851	1,656	
Comm Dev Safer Communities	120,870	50,299	51,739	1,440	
Activities 4 U	2,900	4,085	2,072	(2,013)	
Allotments and Biodiversity	32,150	13,524	11,889	(1,635)	
Smoke Free Organisation	120	50	50	-	
More Time 2 Play	1,370	571	571	-	
Total Expenditure	5,824,890	2,275,517	2,170,471	(105,046)	

North Warwickshire Borough Council
Community & Environment Board - DSO Budgets
Budgetary Control Report 2009/2010 as at 31 August 2009

	Orig Budget 2009/10	Profiled Budget August	Actual August	Variance
Refuse DSO				
Employees	482,160	194,087	201,293	7,206
Supplies & Services	13,920	3,062	2,764	(298)
Transport	407,070	177,071	172,047	(5,024)
Central Support	42,980	17,908	17,680	(228)
Miscellaneous	1,160	483	782	299
Capital	5,060	2,108	2,108	0
Income	(948,040)	(387,384)	(372,971)	14,413
Surplus (-) / Deficit	4,310	7,335	23,703	16,368
Amenity Cleaning DSO				
Employees	279,710	112,605	104,929	(7,676)
Supplies & Services	60,440	25,534	25,856	322
Transport	46,280	17,775	13,747	(4,028)
Central Support	55,220	23,008	22,831	(177)
Capital	22,680	9,450	9,450	0
Income	(463,230)	(199,044)	(200,754)	(1,710)
Surplus (-) / Deficit	1,100	(10,672)	(23,941)	(13,269)
Grounds Maintenance General				
Employees	296,180	114,157	104,791	(9,366)
Supplies & Services	14,350	5,979	11,627	5,648
Transport	65,540	33,034	24,923	(8,111)
Central Support	60,160	25,067	24,905	(162)
Miscellaneous	180	75	0	(75)
Capital	28,040	11,683	11,683	0
Income	(462,630)	(228,085)	(231,062)	(2,977)
Surplus (-) / Deficit	1,820	(38,090)	(53,133)	(15,043)
Rapid Response				
Employees	58,920	22,830	20,420	(2,410)
Supplies & Services	1,440	596	367	(229)
Transport	8,150	3,279	3,492	213
Central Support	15,340	6,392	6,363	(29)
Miscellaneous	0	0	34	34
Capital	2,620	1,092	1,092	0
Income	(86,340)	(36,529)	(37,494)	(965)
Surplus (-) / Deficit	130	(2,340)	(5,726)	(3,386)

Key Performance Indicators for Budgets Reporting to the Community and Environment Board

Performance as at 31st August 2008

	Budgeted Performance	Profiled Budgeted Performance	Actual Performance to Date
Pitches and Pavilions			
Number of Pitches	20	20	20
Number of Teams	31	31	31
Number of Hirers	24	24	24
Income per team	£472.58	£437.74	£344.19
Net cost per pitch	£4,660.50	£1,656.60	£1,391.20
Polesworth Sports Centre			
Cost Per Visit	£4.75	£4.32	£4.89
Income Per Visit	£2.49	£2.49	£2.85
Subsidy Per Visit	£2.26	£1.83	£2.03
Arley Sports Centre			
Cost Per Visit	£6.79	£7.02	£6.12
Income Per Visit	£2.23	£2.24	£1.82
Subsidy Per Visit	£4.56	£4.78	£4.29
Coleshill Leisure Centre			
Cost Per Visit	£4.65	£4.76	£4.85
Income Per Visit	£2.68	£2.70	£2.82
Subsidy Per Visit	£1.97	£2.07	£2.02
Atherstone Leisure Complex			
Budgeted Cost Per Visit	£6.91	£7.16	£4.84
Budgeted Income Per Visit	£2.97	£4.23	£3.08
Budgeted Subsidy Per Visit	£3.94	£2.94	£1.76
Memorial Hall			
Budgeted Cost Per Visit	£4.01	£4.05	£4.06
Budgeted Income Per Visit	£1.05	£1.05	£1.06
Budgeted Subsidy Per Visit	£2.96	£3.00	£3.00
Refuse Collection - Domestic			
Costs Per Household	£39.90	£15.75	£15.44
Max missed collections per 100,000 users	20	20	25
Expected customer satisfaction levels	94%	n/a	n/a
Missed collections rectified within 24 hours	95%	95%	89%
Refuse Collection - Trade			
Gross cost per bin collected	£5.99	£5.82	£5.97
Net cost per bin collected	-£0.30	-£0.39	-£0.16
Cespool Emptying			
Gross cost per emptying	£102.36	£101.56	£90.94
Net surplus per emptying	£3.85	£4.37	-£1.55
Recycling			
Cost per household	£18.39	£6.50	£6.47
Tonnes of recycled material collected - green waste	5,300	3,013	3,318
Tonnes of recycled material collected - red box	2,800	1,250	1,040
% of waste recycled	30.00%	30.00%	33.80%
Amenity Cleaning			
Cleanliness BVPI 199 (Litter and Detritus)	11%	11%	11%
Drain Unblocking Service			
No. of drains unblocked	520	217	201
Cost per blockage	£127.90	£126.29	£148.03
Play Areas			
Cost of maintenance per play area	£3,899.68	£1,312.31	£845.50
No. of play areas meeting the safety, DDA and Play Value standard	20/31	20/31	20/31

Agenda Item No 7

Community and Environment Board

28 September 2009

**Report of the
Assistant Director
(Leisure and Community Development)**

**Leisure Facilities –
Bank Holiday Closure**

1 Summary

- 1.1 This report seeks the Board's approval for the Bank Holiday closure of leisure facilities during 2010/11 and also informs Members of the impending extended closure of Atherstone Swimming Pool for essential repairs to the Glu Lam Beams.

Recommendation to the Board

- a That the schedule of leisure facility closures, as set out in paragraph 3.3 of this report, be approved; and**
- b That Members note the extended closure period at Atherstone Swimming Pool, consequent upon the previously reported need to effect essential repairs to the Glu Lam Beams.**

2 Consultation

2.1 Portfolio Holder, Shadow Portfolio Holder and Ward Members

- 2.1.1 The Portfolio and Shadow Portfolio Holders for Health, Well-being and Leisure, Community Life and Resources, together with appropriate Ward Members have all had the opportunity to comment on the content of this report.

3 Background

- 3.1 Leisure facilities close for eight statutory and four extra statutory days each calendar year. In order to close when public demand and income levels are likely to be relatively low and, conversely, open when the demand for access is higher, it is suggested that the schedule of closures identified below is approved by the Board. In this regard, it is suggested that the extra statutory day following the Spring Bank Holiday be transferred to 24 December 2010 and that the extra statutory day following the August Bank Holiday be transferred to 31 December 2010.
- 3.2 The proposed extended closure over the Christmas and New Year period allows for essential maintenance to be undertaken at a time when public demand for use is very low.

3.3 The proposed 2010/11 leisure facility closure schedule is as follows:

1	Good Friday	Friday 2 April 2010
2	Easter Monday	Monday 5 April 2010
3	May Day	Monday 3 May 2010
4	Spring Bank Holiday	Monday 31 May 2010
5	Late Summer Holiday	Monday 30 August 2010
6	Day from 01 June	Friday 24 December 2010
7	Christmas Day	Saturday 25 December 2010
8	Boxing Day	Sunday 26 December 2010
9	Day Transferred from Easter	Monday 27 December 2010
10	Extra Statutory Day	Tuesday 28 December 2010
11	Day from 01 September	Friday 31 December 2010
12	New Year's Day	Saturday 1 January 2011

3.4 Additionally, Atherstone Swimming Pool will be closed to the public from Monday 2 November to Thursday 31 December 2009 inclusive, in order to accommodate the required and previously reported essential repairs to the Glu Lam Beams. The remaining activities at the Leisure Complex, including those offered within the Fitness Suite and the Memorial Hall will continue to be available during this period.

4 Report Implications

4.1 Finance and Value for Money Implications

4.1.1 Proposed budgetary provision for 2010/11 will provide for the extent of closure indicated in this report. The proposed schedule will also enable the facilities to minimise the impact of the closures and remain open during periods of higher customer demand.

4.2 Environment and Sustainability Implications

4.2.1 There is a judgment to be made on the balance between the likely low level of demand for the services on the proposed days of closure and the potential benefits for the health and well-being of a small number of customers who may wish to use the facilities on these days. If the facilities are open during peak periods of demand this will maximise the potential health and well-being benefits for customers.

4.3 Human Resources Implications

4.3.1 The Human Resource implications are in accord with Council policy relating to annual leave. Staff at Atherstone Leisure Complex will be fully employed during the extended period of closure to effect repairs to the Glu Lam Beams.

4.4 Risk Management Implications

4.4.1 Changes to facility opening hours impact upon levels of customer demand. This has, however, been considered within the context provided by the proposals contained in the report and the risk is felt to be minimal, given that the proposed closures are scheduled for the periods of lowest customer use.

4.5 Equalities Implications

4.5.1 Opening hours are monitored in relation to demand. It is not believed that these opening hours, or the proposed closures, disproportionately affect any particular groups or members of the community and it is not considered that the report proposals will adversely affect the Council's drive to ensure equalities in all aspects of service provision.

4.6 Links to Council's Priorities

4.6.1 The proposed facility closures will ensure that the centres remain open during periods of peak demand and, therefore, enhance community involvement and access to services and ensure that the Council is making the best use of its resources. The proposals also allow the facilities to maximise opportunities for participation, thereby enabling the Council to "tackle health inequalities through improving well-being and providing leisure opportunities to all of our citizens".

The Contact Officer for this report is Peter Wheaton (Leisure Facilities Manager) (719257).

Background Papers

Local Government Act 1972 Section 100D, as substituted by the Local Government Act, 2000 Section 97

Background Paper No	Author	Nature of Background Paper	Date

Agenda Item No 8

Community and Environment Board

28 September 2009

Report of the Chief Executive and the Director of Resources

Progress Report on Achievement of Corporate Plan and Performance Indicator Targets April 2009 – June 2009

1 Summary

- 1.1 This report informs Members of the actual performance and achievement against the Corporate Plan and Performance Indicator targets relevant to the Community and Environment Board for the first quarter April 2009 to June 2009.

Recommendation to the Board

That Members consider the achievements and highlight any areas for further investigation.

2 Consultation

2.1 Portfolio Holder, Shadow Portfolio Holder and Ward Members

- 2.1.1 The Portfolio Holder and Shadow Portfolio Holder for Resources, Councillors Bowden and Butcher have been sent a copy of this report and any comments received will be reported to the Board.

3 Introduction

- 3.1 This report is the first report for the 2009/10 year and reflects the Corporate Plan, which has been agreed for 2009/10. A key change to last years reports were the introduction of new national indicators and the removal of some of the best value performance indicators. The new national indicators include some of the existing best value performance indicators. Management Team have agreed which existing performance indicators are to be monitored during this year and the appropriate reporting frequency. All the indicators relevant to this Board are shown in Appendices A and B. There are no new national indicators relevant to this Board. The indicators shown are the one's which are being monitored for this Board on a local basis only.

...

- 3.2 Management Team receive monthly reports from each division and are monitoring performance on an exception basis i.e. they are reviewing all the red and amber responses. This report informs Members of the progress achieved during the first quarter from April to June 2009 on all of the Corporate Plan and Performance Indicators relevant to this Board. The following definition has been applied using the traffic light warning indicator of red, amber and green.

Red – target not achieved
Amber – target currently behind schedule and requires remedial action.
Green – target achieved.

4 **Progress April 2009 to June 2009**

- ... 4.1 Attached at Appendices A and B are reports showing all the Performance Indicators and Corporate Plan targets relevant to this Board. The report is split into divisions as appropriate. The report includes individual comments where appropriate against each of the targets and indicators prepared by the relevant division. The report shows the following status in terms of the traffic light indicator status:

Corporate Plan

Status	Quarter 1 Number	Quarter 1 Percentage
Red	0	0%
Amber	4	14%
Green	24	86%
Total	28	100%

Performance Indicators

Status	Quarter 1 Number	Quarter 1 Percentage
Red	1	3%
Amber	5	16%
Green	26	81%
Total	32	100%

5 **Conclusion**

- 5.1 The progress report shows that 86% of the Corporate Plan targets and 81% of the performance indicator targets are currently on schedule to be achieved. Members are asked to consider the achievement overall and to identify any areas of concern which require further investigation.

6 **Report Implications**

6.1 **Safer Communities Implications**

- 6.1.1 There are community safety performance indicators which are reported to Executive Board.

6.2 **Legal and Human Rights Implications**

- 6.2.1 The new national indicators have been specified by the Secretary of State for Communities and Local Government as part of a new performance framework for local government as set out in the local Government White Paper Strong and Prosperous Communities.

6.3 **Environment and Sustainability Implications**

- 6.3.1 Improvements in the performance and quality of services will contribute to improving the quality of life within the community.

6.4 Risk Management Implications

- 6.4.1 Effective performance monitoring will enable the Council to minimise associated risks with the failure to achieve targets and deliver services at the required performance level.

6.5 Equalities

- 6.5.1 Some of the actions and indicators highlighted in this report will be contributing towards the Council's equality and diversity objectives for example tackling fuel poverty and the children and families related activities.

6.6 Links to Council's Priorities

- 6.6.1 There are a number of targets and performance indicators contributing towards the priorities of access to services, tackling health inequalities and protecting and improving our environment.

The Contact Officer for this report is Robert Beggs (719238).

Background Papers

Local Government Act 1972 Section 100D, as substituted by the Local Government Act, 2000 Section 97



Background Paper No	Author	Nature of Background Paper	Date
National Indicators for Local Authorities and Local Authority Partnerships	Department for Communities and Local Government	Statutory Guidance	February 2008

Ref	Start Date	Action	Board	Lead Officer	Reporting Officer	Theme	Sub-Theme	Update	Traffic Light	Direction
5	Apr-09	Taking action to protect existing village shops and post offices by continue supporting rural post offices by awarding 100% rate relief, investigating and pursuing projects and opportunities which help to maintain rural services and looking to extend to the rural retail grant scheme	Community & Environment Board	AD (R&B)/DCE	Assitant Director Revenues & Benefits	Community Life		100% Rate Relief awarded to all qualifying rural post offices and general stores for 2009/10.	Green	↔
33	Apr-09	Through the Framework for Rural Action continuing to be sympathetic to the needs of the farming and rural communities, primarily to use the opportunity provided by LEADER to improve access and enhance communication for and with rural communities	Community & Environment Board	DCE/AD (R&B)	Director of Community & Environment	Community Life		We now expect to receive the outcome of the appraisal and approval process for our LEADER bid from AWM on 7 August 2009	Green	↑
35	Apr-09	Continuing to progress actions identified through the work of the LEADER project	Community & Environment Board	DCE/AD (R&B)	Director of Community & Environment	Community Life		We now expect to receive the outcome of the appraisal and approval process for our LEADER bid from AWM on 7 August 2009, if approval is received we will work with partners to recruit staff and re convene the Local Action Group to agree how to move forward to initiate and agree projects	Green	↑
38	Apr-09	Limited ability to continue to promote as Economic Development team disbanded but opportunities may arise through introduction of Rural Enterprise Grant.	Community & Environment Board	DCE	Director of Community & Environment	Community Life		Continue to work with colleagues in County Council and partner agencies and propose to report to Community and Environment Board in September 2009	Green	↑
43	Apr-09	Continuing to maintain the cleanliness of the Borough's streets and open spaces, including ensuring that the number of streets failing to meet the cleanliness standard does not exceed the Council's target of 10%	Community & Environment Board	AD (S)	Assistant Director Streetscape	Environment		NI 195 Surveys for period April to July 2009 reaffirms previous achieved standards of cleanliness are being maintained	Green	↔
44	Apr-09	Continuing to take action to improve the quality of the local environment by working more closely with WCC on cleaning and maintenance issues across the Borough and on land drainage and flooding issues targeting those areas identified as most at risk in priority order	Community & Environment Board	AD (S)	Assistant Director Streetscape	Environment		WCC Highways have recently completed a review of its organisation that has led to two areas North and South. NWBC forms part of the Northern office along with Nuneaton / Bedworth and Rugby B.C. Highway operations are based at Coleshill Depot and efforts are now being made to set up regular dialogue through a local forum with joint partnership working.	Amber	↔
45	Apr-09	Maintaining the benefits of joint working achieved through the Public Realm Partnership and reviewing their effectiveness annually	Community & Environment Board	AD (S)	Assistant Director Streetscape	Environment		A446 - Coleshill Heath to Birmingham Road, northbound. Traffic management provided by WCC Highways.	Amber	↔

Ref	Start Date	Action	Board	Lead Officer	Reporting Officer	Theme	Sub-Theme	Update	Traffic Light	Direction
46	Apr-09	Maintaining the clean-up programme, and community litter pick and grot spot schemes as well as expanding new initiatives such as the litter picking equipment loan scheme	Community & Environment Board	AD (S)/AD(L&CD)	Assistant Director Streetscape	Environment		Completed questionnaire received from 10 Parish Councils regarding clean-up activities. Information yet to be processed. Clean-up kits distributed to 8 PCs and Fire Service. Litter picking equipment loaned to 7 groups for community events. Support given to Leicester Housing Ass. for community clean-up event at Stoneleigh Estate, Hartshill. Litter picking activity included in summer activities for young people in Hartshill (Snow Hill Recreation Ground) as part of reward scheme.	Green	Ongoing.
47	Apr-09	Continuing to develop effective and proactive measuring for the reduction of litter, fly tipping and dog fouling, including both raising awareness (including the expansion of the litter pledge scheme) and taking enforcement action. Supporting Parish and Town Councils who wish to introduce additional dog control Orders	Community & Environment Board	AD (S)/DCE/AD (L&CD)	Assistant Director Streetscape	Environment		Dog Douling Campaign launched July 2009 with local support from local primary schools and the Police. The campaign focuses on the Atherstone area and raising awareness on the effects of dog fouling on others. The publicity will be continued through the rest of the year. Closer working arrangements set up between Dog Warden Service and PSCOs with the aim of PCSOs supporting the Dog Warden service through promotion of responsible dog ownership and the reporting of offenders. N.B. Environmental Health will need to link this proposed enforcement to their Good Job campaign.	Green	Ongoing.
48	Apr-09	Introducing a warden scheme in the Borough's main towns concentrating on local public realm and environmental issues	Community & Environment Board	AD (S)/DCE	Assistant Director Streetscape	Environment		New Warden Scheme implemented in April 2009	Green	↑
49	Apr-09	Introducing further improvements to the grass cutting service where possible and assessing their impact on the overall level of service provision	Community & Environment Board	AD (S)	Assistant Director Streetscape	Environment		Grounds Maintenance Service Review in conjunction with the outcome of the Green Space Strategy is ongoing.	Amber	↔
50	Apr-09	To implement agreed outcomes of the review of the Grounds Maintenance Service Specification by December 2009	Community & Environment Board	AD(S)/AD (L&CD)	Assistant Director Streetscape	Environment		Ongoing	Amber	↔
51	Apr-09	Continuing the ongoing programme of recycling in various ways, including through education and awareness raising programmes and school visits, in line with the agreed action plan	Community & Environment Board	AD (S)/AD (L&CD)	Assistant Director Streetscape	Environment		Support given to 3 schools with eco-schools programme activities. Recycling display and information taken to two events. One presentation given to a community group on Recycling.	Green	Ongoing

Ref	Start Date	Action	Board	Lead Officer	Reporting Officer	Theme	Sub-Theme	Update	Traffic Light	Direction
52	Apr-09	Ensuring that the requirements of the Household Waste Recycling that are met by collecting at least two materials for recycling from every suitable household in the Borough	Community & Environment Board	AD(S)/AD (L&CD)	Assistant Director Streetscape	Environment		Flats and more scattered location are now include but the figure has yet to be confirmed under recalculation according to Wastedateflow submission. There is confidence however that the requirements of the Act will be met.	Green	↔
53	Apr-09	Recording and monitoring the Council's carbon footprint and assessing how the Council can take action to reduce its impact on Climate Change through specific action	Community & Environment Board	ACESC	Assistant Chief Executive & Solicitor to the Council	Environment		ACE&STC has established a working group to implement the revised Climate Change Action Plan. The NI185 spreadsheet, that details the carbon emissions caused by the Council, has been completed and a sub-group of the working group are meeting on 13th August to assess what actions can be taken to reduce the emissions	Green	↔
54	Apr-09	Continuing to implement the Green Space Strategy in accordance with the approved Action and Funding Plans	Community & Environment Board	AD (L&CD)	Assistant Director Leisure & Community Development	Health and Well Being		The GSS is being implemented in accordance with the approved Action and Funding Plan and within the constraints of available resources. The GSS Fund is currently being promoted through the Area Fora	Green	↔
55	Apr-09	Subsequent to the adoption of the corporate "Health, Well-being and Leisure Strategy" and its associated Action Plans, and further to discussion with the Health, Well-being and Leisure Portfolio Group, determine and commence implementation of the approach to the future provision, management and operation of the Council's leisure facilities	Community & Environment Board	DCE/AD (L&CD)	Assistant Director Leisure & Community Development	Health and Well Being		The future provision, management and operation of the Council's leisure facilities are currently subject to detailed consideration, most notably in respect of the future of indoor leisure provision in Coleshill, appertaining to which public consultation is being undertaken from July through to September 2009	Green	↔
56	Apr-09	Continuing to co-ordinate and implement relevant sections of the North Warwickshire Play Strategy, in accordance with the approved action and funding plans	Community & Environment Board	AD (L&CD)	Assistant Director Leisure & Community Development	Health and Well Being		The NW Play Strategy is being co-ordinated and delivered in accordance with the approved action and funding plans. All six priority projects are being implemented according to timescale	Green	↔
57	Apr-09	Evaluating the impact of the three-year Play Area Development Programme, in part as a precursor to giving consideration to the means by which to improve those plays areas not included within the initial Programme	Community & Environment Board	AD (L&CD)	Assistant Director Leisure & Community Development	Health and Well Being		The Play Area Development Programme evaluation project plan is being developed for future consideration by the Scrutiny Board sub-committee	Green	↔

Ref	Start Date	Action	Board	Lead Officer	Reporting Officer	Theme	Sub-Theme	Update	Traffic Light	Direction
58	Apr-09	Completing the development of the allotment site in Warton including agreement on the terms of the corresponding lease by May 2009 and advancing the development of a further site in Mancetter	Community & Environment Board	AD (L&CD)	Assistant Director Leisure & Community Development	Health and Well Being		Development of the allotment in Warton is almost complete. This scheme has been recognised for an award within the Best Kept Villages Competition as a consequence of the positive community involvement in the project. The scheme at Mancetter is subject to a demand analysis being undertaken by the NW Allotment Federation and the identification of a suitable site	Green	↔
59	Apr-09	Supporting the North Warwickshire Allotment Federation in its provision of encouragement, advice and mutual assistance. to local Allotment Associations	Community & Environment Board	AD (L&CD)	Assistant Director Leisure & Community Development	Health and Well Being		Support continues to be given to the NW Allotment Federation in accordance with an agreement with this organisation	Green	↔
60	Apr-09	Co-ordinating the sustainable development of Wellness Matters, in conjunction with NHS Warwickshire including its potential expansion into targeted outreach communities	Community & Environment Board	AD (L&CD)	Assistant Director Leisure & Community Development	Health and Well Being		Wellness Matters is continuing to be developed in conjunction with Warwickshire PCT and the Community Partnership's Health and Well-being Theme Group. Recent initiatives include the development of a Wellness Matters website and the provision of services through BOBs Bus	Green	↑
61	Apr-09	Continuing to implement the agreed Action Plan for investing in children and young people's health and well-being	Community & Environment Board	AD (L&CD)	Assistant Director Leisure & Community Development	Health and Well Being		Action plan being implemented according to agreed timescales	Green	↔
62	Apr-09	Ensuring compliance with the Council's statutory responsibilities as a partner on the Warwickshire Safeguarding Children Board. and drafting a revised Child Protection Policy	Community & Environment Board	AD (L&CD)	Assistant Director Leisure & Community Development	Health and Well Being		The Council is meeting its responsibilities as a partner on the WSCB. A new Child Protection Policy has been drafted and will be reported to members in the near future	Green	↑
63	Apr-09	Continuing to prioritise children, young people and their families in the delivery and co-ordination of leisure service provision in accordance with agreed Council priorities and structures and as identified in the Health Well-being and Leisure Strategy	Community & Environment Board	AD (L&CD)	Assistant Director Leisure & Community Development	Health and Well Being		Children, young people and their families are being prioritised in the delivery of services in accordance with agreed (Leisure Facility and P&D) action plans	Green	↔
64	Apr-09	Continuing to ensure that the work of one of the Council's Community Development Officers is dedicated to identifying and addressing the needs and aspirations of children and young people across the range of service provision, in partnership with Extended Services Teams	Community & Environment Board	AD (L&CD)	Assistant Director Leisure & Community Development	Health and Well Being		Achieved. The Council has a CDO (Young People and Inter-generation) and a Community Projects Officer (Youth) within its P&D section. Both posts are dedicated to addressing the needs and aspirations of young people in conjunction with key partners.	Green	↔

Ref	Start Date	Action	Board	Lead Officer	Reporting Officer	Theme	Sub-Theme	Update	Traffic Light	Direction
66	Apr-09	Undertake a fundamental service review of Environmental Health, including external peer challenge	Community & Environment Board/Resources Board/	ACE	Assistant Chief Executive & Solicitor to the Council	Housing/Environment		The consultant has completed his review and presented his report to Management Team on 28th July. A preferred option will be chosen on 11th August and then will be consulted on with staff before being reported to Members.	Green	
68	Apr-09	Continue to develop and deliver a wide range of initiatives such as Activities 4U, Call 4 Sport and holiday play schemes to contribute both to a reduction in instances of anti-social behaviour and to provide constructive leisure opportunities for young people. Continuing to co-ordinate a wide range of targeted community safety projects, including work with young people, both to provide diversionary activities, and to meet the wider needs and aspirations of young people, inter-generational work and wider community development activity.	Community & Environment Board	AD (L&CD)	Assistant Director Leisure & Community Development	Safer Communities		Activities4U and Call4Sport are being targeted at priority areas for reports of anti-social behaviour. These initiatives are successfully engaging young people in positive diversionary activities. A problem solving approach to identified anti-social behaviour is being used on a multi-agency basis. This has proved to be effective across the Borough (Polesworth, Hartshill and Atherstone)	Green	

PI Ref	Description	Division	Section	Year End Target	2008/9 Year End	National Best Quartile	SPARSE Best Quartile	Performance	Traffic Light Red/Amber/ Green	Direction	Comments	Suggested reporting interval	Board
BVPI 82	Percentage of household waste arisings : which have been sent by the Authority for recycling	Streetscape	Refuse & Recycling	12%	11.52%			10.10%	Amber	↓	More progress will be evidenced as the collections from flat premises impact on the figure	Q	Community and Environment Board
BVPI 82	The percentage of household waste sent by the Authority for composting or treatment by anaerobic digestion. :	Streetscape	Refuse & Recycling	18%	18.16%			23.29%	Green	↑	Higher than target as usual at this time of year	Q	Community and Environment Board
BVPI 84	Number of kilograms of household waste collected per head of the population. :	Streetscape	Refuse & Recycling	480	469			499	Amber	↓	The effect of garden waste collections raises this. Catch 22 as later in the year this will fall be recycling percentage will also.	Q	Community and Environment Board
BVPI 88	Number of collections missed per 100,000 collections of household waste :	Streetscape	Refuse & Recycling	20	24.74			20	Green	↑	Currently on target	Q	Community and Environment Board
REF-LPI 2	Percentage of missed collections put right by the end of the next working day. :	Streetscape	Refuse & Recycling	95%	89%			89%	Amber	↔	Staff shortage has affected this area	Q	Community and Environment Board
NI191	Residual household waste per household	Streetscape	Refuse & Recycling	751kg	770			776kgs	Green	↑		Q	Community and Environment Board
NI192	Household waste recycled and composted	Streetscape	Refuse & Recycling	30%	29.68%			33.38%	Green	↑	Currently above target but will reduce later due to decreased garden waste element.	Q	Community and Environment Board
NI193	Municipal waste landfilled	Streetscape	Refuse & Recycling	65%	72.24%			68.65%	Amber	↑	Currently just above target	Q	Community and Environment Board
NI194	Level of air quality - reduction in NOx and primary PM10 emissions through LA estate and operations	Streetscape	Facilities Management	N/K	To be confirmed			N/A	N/A	-		A	Community and Environment Board
BVPI 91	Percentage of households resident in the authority's area served by kerbside collection of at least two recyclables. :	Streetscape	Refuse & Recycling	95%	91.66%			91.66	Amber	↔	Further inclusion of flats and more scattered properties will see this rise shortly.	Q	Community and Environment Board
NI185	CO2 reduction from local authority operations	Streetscape	Facilities Management	N/A	To be confirmed			N/A	N/A	-		A	Community and Environment Board
BVPI 90	Percentage of survey respondents expressing satisfaction with: : Household waste collection	Streetscape	Refuse & Recycling	94%	*			N/A	N/A	-	Place Survey? R Dobbs to confirm measures to use	A	Community and Environment Board
BVPI 90	Percentage of survey respondents expressing satisfaction with: : Waste recycling facilities	Streetscape	Refuse & Recycling	76%	67.6%			N/A	N/A	-	Place Survey? R Dobbs to confirm measures to use	A	Community and Environment Board
BVPI 89	Percentage of people satisfied with cleanliness standards. :	Streetscape	Streetscape	77%	*			N/A	N/A	-	Place Survey? R Dobbs to confirm measures to use	A	Community and Environment Board
NI195a	Improved street and environmental cleanliness (litter)	Streetscape	Streetscape	8.00%	4.00%			5%	Green	↓		Q	Community and Environment Board

PI Ref	Description	Division	Section	Year End Target	2008/9 Year End	National Best Quartile	SPARSE Best Quartile	Performance	Traffic Light Red/Amber/ Green	Direction	Comments	Suggested reporting interval	Board
NI195b	Improved street and environmental cleanliness (debris)	Streetscape	Streetscape	12.00%	7.00%			9%	Green	↓		Q	Community and Environment Board
NI195c	Improved street and environmental cleanliness (graffiti)	Streetscape	Streetscape	4.00%	0.00%			1%	Green	↓		Q	Community and Environment Board
NI195d	Improved street and environmental cleanliness (fly posting)	Streetscape	Streetscape	4.00%	1.00%			0%	Green	↑		Q	Community and Environment Board
P&D PI 1	Number of customer contacts	Leisure & Community Development	Partnership & Development	10,000	-			4967	Green	N/A		Q	Community and Environment Board
P&D PI 2	Total number of projects delivered by the section	Leisure & Community Development	Partnership & Development	50	-			N/A	N/A	-		A	Community and Environment Board
P&D PI 3	Total number of partners	Leisure & Community Development	Partnership & Development	30	-			25	Green	N/A		Q	Community and Environment Board
P&D PI 4	Customer satisfaction with Community Development activities	Leisure & Community Development	Partnership & Development	8	-			8.78	Green	N/A	Scoring is out of a maximum of 10	Q	Community and Environment Board
P&D PI 5	Percentage of successful funding applications	Leisure & Community Development	Partnership & Development	60%	-			86%	Green	N/A	To date, £118,550 of external funding has been secured by the P&D section	Q	Community and Environment Board
P&D PI 6	Number of funding bids supported	Leisure & Community Development	Partnership & Development	30	-			33	Green	N/A		Q	Community and Environment Board
P&D PI 7	Team benchmark % satisfaction scores	Leisure & Community Development	Partnership & Development	75%	-			85%	Green	N/A		Q	Community and Environment Board
BVPI 119e	Satisfaction with - parks & open spaces :	Leisure & Community Development	Landscape Management		62.1%			N/A	N/A	-	Place Survey	A	Community and Environment Board
LM 1	Delivery of Phase 2 of the GSS Action and Funding Plan (% of actions achieved)	Leisure & Community Development	Landscape Management	-	-			N/A	N/A	-		A	Community and Environment Board
LM 2	% of Play Areas meeting BS/EN and DDA standards	Leisure & Community Development	Landscape Management	-	-			N/A	N/A	-		A	Community and Environment Board
LM 3	% improvement (or otherwise) in APSE PI standings	Leisure & Community Development	Landscape Management	-	-			N/A	N/A	-		A	Community and Environment Board
ACPI I1b	Swimming pools and sports centres : : The net cost per swim/visit	Leisure & Community Development	Leisure Facilities	1.92	1.93			1.71	Green	↑		Q	Community and Environment Board
FAC-LPI 9	Leisure Centres - Total income per visit :	Leisure & Community Development	Leisure Facilities	2.24	2.22			2.65	Green	↑		Q	Community and Environment Board
ACPI I1a	Swimming pools and sports centres : : The number of swims and other visits per 1,000 population.	Leisure & Community Development	Leisure Facilities	7,100	7,011			1626	Green	↔		Q	Community and Environment Board
BVPI 119a	Satisfaction with - sports/leisure facilities :	Leisure & Community Development	Leisure Facilities		41.1%			N/A	N/A	-	Place Survey	A	Community and Environment Board

PI Ref	Description	Division	Section	Year End Target	2008/9 Year End	National Best Quartile	SPARSE Best Quartile	Performance	Traffic Light Red/Amber/ Green	Direction	Comments	Suggested reporting interval	Board
LF 1	Usage per hour	Leisure & Community Development	Leisure Facilities	-	-			N/A	N/A	-		A	Community and Environment Board
ACPI H1	The percentage of food premises inspections that should have been carried out that were carried out for high risk premises.	Chief Executive	Env Health (C, L &HP)	100%	91%			56.80%	Green	↔		Q	Community & Environment Board
NI182	Satisfaction of business with local authority regulatory services	Chief Executive	Env Health (C, L &HP)	90%	79%			N/A	N/A	-		A	Community & Environment Board
NI184	Food establishments in the area which are broadly compliant with food hygiene law	Chief Executive	Env Health (C, L &HP)	85%	83%			81.30%	Red	↓		Q	Community & Environment Board
ACPI H3	The proportion of days of FIT3 work carried out compared to the number of days programmed.	Chief Executive	Env Health (C, L &HP)	100%	-			N/A	N/A	-		A	Community & Environment Board
EH-LPI 1	To respond to all complaints and requests for service within three working days (Pests, Dogs and general env health FLARE system)	Chief Executive	Env Health (H,D &PC)	99%	99.50%			99%	Green	↓		Q	Community & Environment Board
BVPI 218a	Percentage of new reports of abandoned vehicles investigated within 24hrs of notification.	Chief Executive	Env Health (H,D &PC)	80.00%	100.00%			100%	Green	↔		Q	Community & Environment Board
BVPI 218b	Percentage of abandoned vehicles removed within 24 hours from the point at which the Authority is legally entitled to remove the vehicle.	Chief Executive	Env Health (H,D &PC)	80.00%	95.00%			100%	Green	↑		Q	Community & Environment Board
EH-LPI 2	Number of Pest Control service requests per pest type and income checked by EHM (monthly)	Chief Executive	Env Health (H,D &PC)	100.00%	-			100%	Green	N/A		Q	Community & Environment Board
EH-LPI 3	Number of Dog Warden service requests per type, income, expenditure and fines checked by EHM (monthly)	Chief Executive	Env Health (H,D &PC)	100.00%	-			100%	Green	N/A		Q	Community & Environment Board
EH-LPI 4	financial - income / expenditure and fixed penalty fines plus monies recovered - 6 month WCC reconciliation as per Audit requirement	Chief Executive	Env Health (H,D &PC)	100.00%	-			100%	Green	N/A		Q	Community & Environment Board
EH-LPI 5	EHM/HOS to review each enforcement notice completed or signed FOR THIS TEAM during the previous month in accordance with enforcement protocols, plus case reviews of all prosecutions / cautions etc. and press releases	Chief Executive	Env Health (H,D &PC)	100.00%	-			100%	Green	N/A		Q	Community & Environment Board
EH-LPI 7	letters to all clients who made a service request or were subject to investigation / enforcement plus closed grant cases on a monthly basis with replies followed through - results to feed into NI 182 also	Chief Executive	Env Health (H,D &PC)	100.00%	-			100%	Green	N/A		Q	Community & Environment Board

PI Ref	Description	Division	Section	Year End Target	2008/9 Year End	National Best Quartile	SPARSE Best Quartile	Performance	Traffic Light Red/Amber/ Green	Direction	Comments	Suggested reporting interval	Board
EH-LPI 10	The number of private sector vacant dwellings that are found to be occupied, returned into occupation or demolished during the year as a direct result of action by the local authority :	Chief Executive	Env Health (H,D &PC)	25	-			N/A	N/A	-		A	Community & Environment Board
NI187	Tackling fuel poverty – % of people receiving income based benefits living in homes with a SAPenergy efficiency rating of below 35 and over 65	Chief Executive	Env Health (H,D &PC)	baseline year	12.61%			N/A	N/A	-		A	Community & Environment and Resources Boards
NI196	Improved street and environmental cleanliness – fly tipping (matrix of enforcement actions vs. number of tipping incidents)	Chief Executive	Env Health (H,D &PC)	Grade 2 Effective proposed	Grade 1			N/A	N/A	-		Q	Community & Environment Board

Agenda Item No 9

Community and Environment Board

28 September 2009

**Report of the
Assistant Director
(Leisure and Community Development)**

**Financial Assistance to
Outside Organisations**

1 Summary

- 1.1 This report informs Members of the delay to reporting on progress by Warwickshire Community and Voluntary Action – North Warwickshire (WCAVA - NW) and North Warwickshire Citizens Advice Bureau (NW CAB) and provides an update on the current position with regard to the countywide tender for “Voluntary and Third Sector Support Services”. Additionally, it requests that the Board notes the support being provided to Warwickshire Rural Community Council and further considers the future working relationship with this organisation.

Recommendation to the Board

- a That Members note, in line with the Third Sector Strategy timetable, that the Volunteer and Third Sector Support Services in Warwickshire are to be jointly monitored through the “Grant Agreement for Third Sector Support Services and Volunteer Development Services in Warwickshire 2009-10” (Appendix A). A full six monthly update report on services in North Warwickshire will be provided in October 2009;**
- b That following successful six monthly reviews of the CAB and WCAVA, and in consultation with the Chairman and Vice-Chairman, half-yearly payments be released to these organisations in accordance with the approved Service Level Agreements;**
- c That Members note the “Principles and Outcomes for Volunteering and Third Sector Support Services in Warwickshire (VATS Service)”, attached at Appendix B, and that this agreement will run for three years with effect from 1 April 2010, with the option to extend it for a further period, up to a maximum of three years;**
- d That with regard to recommendation (c) above, Members note the need to agree, in principle, to fund WCAVA for three years, subject to the revenue resources being available and consideration of this issue within the annual process of setting the Council’s future revenue budgets;**
- e That a review be undertaken of the services provided by WRCC and the funding provided through North Warwickshire Borough Council, with a view to identifying what should be the nature of any future relationship between these organisations; and**
- f That an investigation of the current arrangements for supporting village shops in North Warwickshire be undertaken and options identified for future support programmes.**

2 Consultation

2.1 Portfolio Holder, Shadow Portfolio Holder and Ward Members

- 2.1.1 The Portfolio and Shadow Portfolio Holders for Safer Communities, Health, Well-being and Leisure, The Environment, Community Life and Resources have all had an opportunity to comment on the content of this report.

3 Progress Reporting for NW CAB and WCAVA-NW

- 3.1 Through its provision of financial assistance to voluntary and outside organisations, the Council seeks to ensure cost effective support for a broad range of services for the community of North Warwickshire. In pursuance of this objective, in March 2009, the Board awarded Annual Grants in the sum of £31,070 to the CAB and £13,250 to WCAVA. The Board also approved draft Service Level Agreements (SLAs) for each organisation. The SLA for the CAB has now been formally agreed, although following countywide developments relating to the support of volunteer and third sector support services a joint grant agreement for services in Warwickshire for 2009/10 has been drafted (see Appendix A). In this regard, WCAVA will report on joint progress (including against local North Warwickshire priorities) in October 2009.

- 3.2 The Annual Grants awarded to the CAB and the CVS are distributed in two instalments, the second of which is subject to a six monthly review. These review reports (for April to September) are expected in October and in this regard, as the next meeting of the Community and Environment Board is not until December, the Board is asked to authorise the release of these second instalment payments, following the receipt of the identified review reports and subsequent to consultation with, and the approval of, the Chairman and Vice Chairman.

- 3.3 From the report tabled in March 2009, Members will be aware of the Third Sector Strategy “work stream” relating to “The Support and Development of the Third Sector”. The outcome of immediate and particular significance to this report is detailed on page 3 of the Strategy:

“Public sector investment enables Third Sector support services to provide best value in meeting the needs of third sector groups, increasing levels of volunteering and supporting third sector involvement in addressing local strategic priorities”.

- 3.4 Officers from Warwickshire County Council and local borough and district councils have been holding discussions that focus on formulating a single tendered Service Level Agreement for third sector support services. A copy of the draft “Principles and Outcomes for Volunteering and Third Sector Support Services in Warwickshire (VATS Service)” is attached at Appendix B. The Borough Council will be represented on the evaluation team to ensure that the level of service to be delivered in North Warwickshire is financially equitable and that the service being delivered is appropriate to local needs. The single tendered contract will commence on 1 April 2010 and will run for three years, with the option to extend it for a further period, up to a maximum of three years. In this regard, it is recommended that the Board agrees, in principle, to financially support the single tendered contract for an initial period of three years (2010/11 to 2012/13), subject to the availability of resources and consideration of this issue within the annual process of setting the Council’s revenue budgets.

4 Financial Support to Warwickshire Rural Community Council

- 4.1 The Borough Council has provided funding to the Warwickshire Rural Community Council (WRCC) for a number of years for particular project related work. Unlike WCAVA and the CAB, there is no associated Service Level Agreement.
- 4.2 One of the projects for which the Borough Council has provided funding to the WRCC is for an officer to promote the financial assistance on offer to village shops and to assist with the associated application process. Up to 2008/09, funding was provided through a fixed budget as part of the Rural Retail Business Support Scheme. Decisions for support were delegated to the Economic Development Manager but there is no longer a budget remaining to provide further support for village shops. It is recommended that an investigation of the current arrangements for the support of village shops in North Warwickshire is undertaken, involving WRCC and the County Council, to identify the local needs and possible associated solutions.

5 Report Implications

5.1 Finance and Value for Money Implications

- 5.1.1 Provision has been made for the proposed annual grant funding within existing 2009/10 revenue budget allocations. Paragraph 3.4, however, includes a proposal to support, in principle, the identified single tendered agreement for an initial period of three years, subject to the availability of resources and consideration of this issue within the annual process of setting the Council's revenue budgets. Any financial implications resulting from a review of service levels will be identified in any subsequent report.
- 5.1.2 Supporting community and voluntary sector work is a very cost effective way for the Borough Council to increase service provision for the residents of North Warwickshire.

5.2 Safer Communities Implications

- 5.2.1 There is no direct implication arising from this report, although the community based activities that are supported by WCAVA provide a diversion from anti-social and / or nuisance behaviour. The CAB's work, particularly with regard to financial advice, can help prevent people from resorting to criminal activity to resolve their personal problems.

5.3 Environment and Sustainability Implications

- 5.3.1 Providing grant-aid to community and voluntary sector organisations is a cost-effective way of enhancing community service provision and helping to enhance individual and collective quality of life.

5.4 Equalities Implications

- 5.4.1 None directly, although the advice provided by both of the grant recipients helps to provide equality of opportunity and address inequality within the local community.

5.5 Links to Council's Priorities

- 5.5.1 The provision of grant aid to community and voluntary sector organisations has positive and direct links to the corporate priorities to “enhance community involvement and access to services”; “work with our partners to tackle crime, the fear of crime and anti-social behaviour” and “make best use of our resources through achieving a balanced budget and developing our workforce”.

The Contact Officer for this report is Jaki Douglas (719492).

Background Papers

Local Government Act 1972 Section 100D, as substituted by the Local Government Act, 2000 Section 97

Background Paper No	Author	Nature of Background Paper	Date

Warwickshire County Council

Grant Agreement for Third Sector Support Services and Volunteer Development Services in Warwickshire 2009-10.

Lead Agency:

Warwickshire CAVA on behalf of the Warwickshire Partnership.

Duration: 1st April 2009 to 31st March 2010

Purpose of the Grant:

The grant is a contribution to the services provided by Warwickshire CAVA and its partners in support increased levels of volunteering and a thriving third sector in Warwickshire.

The grant will be used in support of the following functions:

- Promotion and development of volunteering
- Support Services for Third Sector Organisations
- Networking and information services for third sector organisations
- Enhancing relations between public sector and third sector organisations

Grant Contribution for 2009-10: £354,485

Total cost of the activities detailed in this agreement:

Funder	Amount	Purpose
Warwickshire County Council	£354,485	
North Warwickshire Borough Council		
Nuneaton & Bedworth Borough Council		
Rugby Borough Council		
Stratford District Council		
Warwick District Council		
Warwickshire County Council Rugby Area Committee		
Warwickshire County Council Warwick Area Committee		
NHS Warwickshire		
Capacity Builders		
Big Lottery Fund		
Total		

Partners

The grant will be used as a contribution towards the activities of the following agencies:

- Warwickshire Community And Voluntary Action (WCAVA)
- Voluntary Action Stratford on Avon (VASA)
- Volunteer Centre North Warwickshire
- Volunteer Centre Nuneaton & Bedworth

Quality Accreditation

As the 'Warwickshire partnership' these organisations collectively carry out the core functions of CVS and VC organisations in line with the performance standards of both national umbrella bodies NAVCA (for third sector support services) and Volunteering England (for volunteer development services).

All four organisations are accredited by Volunteering England; and both VASA and WCAVA intend having NAVCA Quality Award accreditation in place by December 2009.

Overall principles

We will work within the following overall principles:

- Working efficiently and avoid duplication to enable the best use of available resources
- Focussing new and existing resources on greatest need agreed through strategic partnership working in support of 'narrowing the gaps'
- Providing strategic leadership to support the full engagement of local third sector organisations in the development and delivery of initiatives to meet local priorities
- Bringing in additional resources to Warwickshire, through working with agencies such as CapacityBuilders, RAWM and DWP
- Openness and transparency – we will discuss with funders, partners and other stakeholders any changes to our priorities

During 2009/10 the Partnership will provide the following services and support across Warwickshire to meet the needs of the voluntary and community sector and increase volunteering

1. Representing the interests of the third sector, and providing strategic leadership

1.1 We will create a dedicated 'policy hub' for volunteering and third sector issues to better inform our own policy response and political awareness and knowledge of legislative changes updated each quarter as a minimum.

1.2 We will provide strategic leadership in the development, delivery and monitoring of partnership plans at County and District level to deliver improvement against National Indicator 6 (number of people regularly volunteering) and National Indicator 7 (environment for a thriving third sector), in conjunction with officers from other agencies through agreed partnership arrangements.

1.3 We will launch the Warwickshire Voluntary & Community Sector Assembly project in November 2009 to enable third sector organisations to have greater influence.

1.4 We will ensure the engagement and involvement of third sector organisations in partnership strategies and initiatives across a range of priorities, at neighbourhood, district and County level; and sub-regionally, regionally and nationally where appropriate.

1.5 Through CWIC we will work with all Infrastructure partners across Warwickshire and Coventry to ensure effective partnership working between third sector support services to better meet the needs of the sector and the sustainability of these services.

1.6 We will establish a common data set of members and beneficiaries of the Partnership detailing a baseline of membership during 2009/10

1.7 We will promote and develop opportunities for third sector organisations to participate in the governance of the four organisations and the 'Warwickshire Partnership'.

1.8 We will seek to bring in additional resources in support of the objectives detailed in this agreement.

2. Increasing the level and quality of volunteering

2.1 We will collect and make available comprehensive information on opportunities for volunteering in Warwickshire.

2.2 We will provide 50 targeted local presentations/events raising the profile of volunteering with target groups. Targeted areas will include those disadvantaged neighbourhoods as identified through LSPs. Target groups will include faith communities, ethnic minorities, young people and older people.

2.3 We will undertake 4 Countywide campaigns promoting volunteering across the County, and liaise with the County Council's communications service to achieve this.

2.4 We will introduce standardised procedures across the County around volunteer 'brokerage' – including interviews, support, signposting, monitoring and reporting.

2.5 1000 volunteers (250 per quarter) will be recruited to organisations with the support of the Warwickshire Partnership – monitoring information to include number of new volunteers from groups facing barriers (due to disability, social & economic circumstances or geographic location)

2.6 With funding support from the Department of Work & Pensions and in collaboration with Job centre plus, we will promote volunteering and coordinate volunteering placements within the third sector to address worklessness by matching placements to those individuals who are long-term unemployed.

3. Building Capacity

3.1 500 organisations will access one-to-one support with development and/or funding needs, including:

- 200 groups supported with volunteer management policy or practice. (Monitored through type of organisation, type of support, and location of the organisation).
- 20 existing and prospective third sector providers of public services supported in the submission of tenders.
- 25 organisations supported to achieve recognised Quality Standards
- £1 million brought in to Warwickshire (monitored by District; type of organisation; type of activity) from organisations receiving support.

3.2 We will support neighbourhood-based community organisations to develop as 'Community Anchor' organisations, addressing local need and community cohesion at neighbourhood levels

3.3 We will promote and provide targeted services and support to assist third sector organisations to combat and cope with the effects of the economic recession – including 'resilience/crisis' workshops.

3.4 We will hold bi-monthly Volunteer Co-ordinator Forums in South Warwickshire (including Rugby), North Warwickshire and Nuneaton & Bedworth; averaging an attendance of 20 reps per meeting.

3.5 We will hold quarterly Voluntary & Community Sector Forum meetings (or equivalent) in all five Districts averaging an attendance of 30 reps per meeting.

3.6 We will hold Fundraisers Forums in every district on a bi-monthly basis bringing funders and the sector together on a themed basis.

3.7 In addition to the above, we will support meetings of third sector networks including the Mental Health Compact Forum; Older People's VCS network, policy for Older People Warwick District and develop their capacity to engage with the Warwickshire VCS Assembly.

3.8 We will provide a comprehensive and up-to-date information service for third sector organisations, including:

- A weekly electronic newsletter distributed to 1500 contacts - to include local information from all five Districts by October 2009.
- Up-to-date web-sites providing the latest news on events and support - 7,500 hits per quarter – and clear links between the four web-sites.

3.9 We will provide discounted services to 100 groups, including meeting room space, copying, equipment loan/hire, payroll, HR support & basic administrative support.

3.9 1800 funding searches will be carried out either on-line or one-to one.

4. Developing the Warwickshire Compact

4.1 We will monitor the implementation of the Warwickshire Compact, provide advocacy or liaison with public sector bodies to resolve any disputes, and support public agencies to develop good practice.

4.2 We will work through the Third Sector Strategy group to:

- up-date the Countywide Compact guidance, aligning this to new National Guidance
- draft the new County-wide Compact by 1st April 2010

4.3 We will facilitate 4 themed events to enable the public sector organisations to consult and engage with third sector providers.

PRINCIPLES, OUTCOMES AND PERFORMANCE MEASURES FOR THE PROVISION OF VOLUNTEERING AND THIRD SECTOR SUPPORT SERVICES IN WARWICKSHIRE (VATS Service)

The aim of the service is to strengthen Warwickshire's third sector and to increase the number and diversity of people volunteering and involved in civic activity.

Key Principles of the service which should be embedded in all activities:

- Local third sector organisations will be directly involved in the governance and delivery of the service
- Resources will be focussed on Warwickshire's most disadvantaged communities and/or those with least third sector capacity, and aligned with locally agreed strategic partnership and commissioning priorities.
- The service will aim to maximise the resources available in support of the agreed outcomes – through targeted and efficient use of resources; through accessing other funds; and through facilitating mutual support and collaboration within the third sector; through working in partnership with and sign-post to more specialist services or other sources of support such as national umbrella bodies wherever appropriate; and through involving volunteers.
- The service will be able to a high standard and will be able to evidence Quality Standards of Service that are appropriate to the nature of the services being provided.
- The service will be easily and locally accessible to third sector organisations and people interested in volunteering.
- Principles of equality and diversity will be embedded in the service. The Service will recognise the diversity of the Third Sector, and will aim to meet the needs of all types of organisation.
- The service must be able to react flexibly and quickly to the changing needs of third sector organisations, funding partners and communities.
- The service will be seen as an exemplar of good practice with regard to its commitment to minimising the environmental impact of its own services and the activities of the wider third sector.
- The collection of qualitative and quantitative evidence against the agreed outcomes will be embedded in the day-to-day operations of the service.
- Local performance management will ensure that funders with localised interests secure a level of service appropriate to their contribution.
- The service will make evidenced progress against the outcomes listed below. The service may need to prioritise delivery of these outcomes (in consultation with the funding partners) with regard to available resources, evidence of need, and strategic priorities.

INFORMATION, ADVICE, SUPPORT, TRAINING & DEVELOPMENT

The VATS Service is seen by Warwickshire's Third Sector Organisations as the first point of contact to address their support needs, and provides a professional and reliable service. Public sector confidence in the third sector is high.

Outcome One:

Third Sector Organisations are able to access high quality services to support their development, quality and sustainability (including information, advice, training, and sign-posting to other sources of support; to include areas such as organisational and business development, quality assurance, governance, funding, specific support to agencies looking to deliver public sector contracts, legal responsibilities, managing people including volunteers, and equalities & diversity).

Outcome Two:

Third sector organisations are supported to develop and deliver services to meet local commissioning and partnership priorities. Third Sector Organisations are supported to bid for public sector contracts and to access external funding opportunities, particularly where these support local strategic partnership priorities. Where appropriate, new third sector services and/or organisations are established, and existing Third Sector Organisations are supported to develop new business models, for instance to address gaps in provision or to help 'modernise' provision.

Outcome Three:

Third Sector Organisations receive and share up-to-date information around policy & legislative developments, good practice, funding, meetings, conferences, training, local issues and consultations, and other areas of interest.

Outcome Four:

There is an increase in the number of groups that are able to demonstrate the achievement and retention of standards of quality. Public sector commissioners of services within the third sector report increased confidence in the governance, quality and performance management of these services.

Outcome Five:

Local third sector organisations are fully involved in partnership arrangements for localities and priority neighbourhoods. In particular, neighbourhood-based community organisations and community-run facilities are supported to facilitate locally-based community action to deliver agreed local priorities.

Outcome Six:

The VATS service maximises opportunities for front-line organisations to deliver front-line services, and does not seek to compete with these organisations.

COMMUNICATION, COLLABORATION, and LEADERSHIP

The VATS Service is seen by the local third sector and by public sector partners as providing and/or facilitating the collective voice of the third sector. Third sector organisations are working collaboratively with each other and through cross-sector strategic partnerships in a climate of mutual support to ensure the best outcomes for Warwickshire's communities.

Outcome Seven:

Collaboration between third sector organisations is supported and facilitated through a range of networks, including structures which enable the representation of third sector interests within strategic partnerships. Joint working within the third sector is facilitated, including peer support and collaboration through: sharing information, experience and good practice; 'hosting' services; sharing 'back office' functions; sharing access points, referral systems and other services; mergers; and collaborative bids for funding. Warwickshire's larger voluntary organisations are encouraged to take an active involvement in the interests of the wider sector.

Outcome Eight:

Third Sector Organisations are participating in the planning and delivery of partnership strategies at Locality, District and County levels; third sector representatives feel well supported and third sector organisations feel well represented.

Outcome Nine:

Third Sector organisations are satisfied and feel engaged with the strategic leadership being provided on their collective behalf. Public sector partners are satisfied that the strategic leadership of the third sector is enhancing strategic partnership working.

Outcome Ten:

Information on third sector organisations by type of interest, services, geography, and client group is collected, kept up-to-date, readily available, and supports the funding partners to communicate effectively with the sector.

Outcome Eleven:

Public sector commissioners and third sector organisations are satisfied that (two-way) communication channels are effective and appropriately targeted.

Outcome Twelve:

Information around the health of the third sector in Warwickshire (including its needs and coverage) is captured and disseminated annually, to inform strategy and policy development and to demonstrate the achievement of outcomes in this service specification.

Outcome Thirteen:

The Warwickshire Compact is reviewed and its implementation is monitored; disputes are identified at an early stage and resolved wherever possible through dialogue. Examples of 'good practice' are celebrated.

Outcome Fourteen:

The VATS Service takes a strategic lead in the development and implementation of County-wide and local partnership plans in support of a thriving third sector, increased levels of volunteering, stronger communities and the development and implementation of the Compact.

Outcome Fifteen:

The VATS Service takes responsibility for developing a collective response from Warwickshire's third sector to local, regional or national policy developments and consultations of relevance to Warwickshire's third sector.

Outcome Sixteen:

Relationships with any other Third Sector Support Services (in Warwickshire, sub-regionally and regionally), are enhanced and streamlined to ensure the most efficient use of resources

Outcome Seventeen:

Warwickshire's Third Sector organisations are actively involved in the management and/or governance of the VATS Service

Outcome Eighteen:

The VATS Service is widely recognised as the local centre of expertise on matters relating to the third sector and volunteering.

VOLUNTEERING AND COMMUNITY DEVELOPMENT

There is an increase in the number and diversity of people volunteering in Warwickshire, and the quality of volunteering opportunities available. The VATS service is seen by local people and organisations as the centre of expertise for volunteering in Warwickshire.

Outcome Nineteen:

Detailed information on local volunteering opportunities is kept up to date and made widely available. People wanting to find out about volunteering and volunteer opportunities are able to access detailed information, advice and support in a variety of ways, including local face-to-face support; the use of new technologies, and local access points.

Outcome Twenty:

Potential volunteers are provided with support, advice, guidance and learning to match their motivations to volunteer with appropriate volunteering opportunities. The VATS Service works proactively with potential volunteers and volunteer-involving organisations to remove any barriers to volunteering (for instance relating to disability, transport, confidence or knowledge); and has a close working relationship with local agencies (such as probation and social care services) looking to support their customers into volunteering activity.

Outcome Twenty-One:

Interest in volunteering is stimulated through promoting positive messages to all sectors of the community. Levels of volunteering increase in priority communities and in support of priority outcomes (as identified through local strategic partnerships).

Outcome Twenty-Two

Private and public sector organisations are supported to develop employer-supported volunteering schemes or policies.

Outcome Twenty-Three

There is an increase in the number and diversity of people taking up civic leadership and governance positions, particularly in priority communities. Civic leaders feel they are well supported.

Outcome Twenty-Four

Third sector and public sector organisations are supported to demonstrate good practice and continuous improvement in the management of volunteers; and to develop new opportunities which are attractive to potential volunteers.

Outcome Twenty-Five

The service has taken an active role in developing and implementing local partnership strategies to increase 'Social Capital' and 'Community Cohesion' (or similar objectives), particularly in priority neighbourhoods.

KEY PERFORMANCE INDICATORS:

Quality of service	Overall satisfaction levels with services Achievement of appropriate Quality Accreditation
Information, Advice, Support	Number of organisations accessing services Funding brought into Warwickshire with support from VATS service Number of organisations achieving quality standards
Communication, Collaboration & Leadership	Networks supported Satisfaction of third sector organisations with networks & representation
Community Development and Volunteering	Number of people volunteering Number of new volunteers recruited with support of VATS service
Governance of service	Involvement of third sector organisations in governance of the service
Performance Management	Quarterly performance reports received Demonstrable improvement in performance throughout the life of the contract All funders satisfied with on-going dialogue and performance management
Finance	Operates within budget whilst improving the services delivered Savings delivered Successful generation of additional income

These measures will form part of the funding agreement with the preferred provider.

All measure will be reported with regard to local variation and monitoring against equalities criteria.

Applicants may wish to suggest additional performance measures for consideration in discussions with the preferred provider.

Agenda Item No 10

Community and Environment Board

28 September 2009

**Report of the
Assistant Director
(Leisure and Community Development)**

**Leisure and Community
Development Division -
Action Plans**

1 Summary

- 1.1 This report informs Members of the progress that has been made in respect of achieving the actions identified in the Leisure and Community Development Division's approved 2009/10 action plans (Partnership and Development, Landscape Management and Leisure Facilities sections).

Recommendation to the Board

That Members note the progress made by the Partnership and Development, Landscape Management and Leisure Facilities sections of the Leisure and Community Development Division in achieving the outcomes identified in the corresponding service action plans.

2. Consultation

2.1 Portfolio Holder, Shadow Portfolio Holder and Ward Members

- 2.1.1 The Portfolio and Shadow Portfolio Holders for Countryside and Heritage, Safer Communities, Health, Well-being and Leisure, Environment, Community Life and Resources have all had the opportunity to comment on the content of this report.

3 Introduction

- 3.1 The Leisure and Community Development Division comprises three sections: Partnership and Development, Landscape Management and Leisure Facilities.
- 3.2 At its meeting held on 23 March 2009, the Board endorsed and adopted the Action Plans that direct the work of the Partnership and Development section. A copy of the approved 2009/10 Action Plans is attached at Appendix A*. Progress that has been made within each area of work is indicated in the "update" column in each Action Plan.
- 3.3 The North Warwickshire Green Space Strategy was formally adopted by the Executive Board at its meeting held on 8 December 2008. At that meeting, the Board also considered the supporting Green Space Strategy Action and Funding Plan, which it approved in principle, pending the need to consider each phase of the Plan within the context provided by the Council's overall capital and revenue requirements. This four-year Action and Funding Plan, which directs the work of the Landscape Management section, is attached at Appendix B*. This is the first

report to formally note progress on the Action and Funding Plan subsequent to its approval. Updates are therefore provided for both 2008/09 and 2009/10 at Appendix C*.

- 3.4 Action Plans have also been developed for the Council's leisure facilities in order to ensure that they deliver against the priorities and objectives identified in both the Corporate and Sustainable Community Plans. The Leisure Facility Action Plans are attached at Appendix F*.
- 3.5 The following report highlights recent activity that has been undertaken by the Division. Members should be aware, however, that this information is far from being an exhaustive account of the work undertaken by the three sections. On the contrary, it provides a flavour of the work that is undertaken to encourage participation, enhance capacity and improve the quality of life for everyone in North Warwickshire.

4 Partnership and Development - Progress Against 2009/10 Action Plans

- 4.1 The Partnership and Development section includes seven Community Development Officers, each of whom covers a specific area of community focused work. The vast majority of the work is delivered in partnership with both internal and external partners.
- 4.2 The Community Development Officer (Young People and Inter-generation)'s work relates directly to contributing towards achieving the five "Every Child Matters" outcomes (Stay Safe, Be Healthy, Enjoy and Achieve, Make a Positive Contribution and Achieve Economic Well-being). In advancing this objective, a variety of community-based projects and inclusive holiday activities for children, young people and families has been organised. Traditional Playscheme sessions for 5 to 11 year olds were themed and used sport and art to explore environmental issues and healthy eating. An emphasis on "family" has been placed on this year's activities, with a family trip to West Midlands Safari Park and free family fun sessions on recreation grounds throughout the Borough. These sessions have been extremely successful, fulfilling the aims of increasing use of local recreation grounds and encouraging parents to make time to play as a family.
- 4.3 The final Borough Council Tumble Time sessions have been successfully handed over to local community groups. Atherstone Tumble Time session and equipment was handed over to the Mancetter Sure Start Centre in July, increasing numbers to their existing sessions and providing participants with additional support services. Kingsbury Methodist Church has secured funding from Area Forum West and Warwickshire's Community Chest to purchase equipment to run its Tumble Time and clothes exchange session.
- 4.4 In the interests of assisting local communities in the current economic downturn, the CDO(YP&I) has also worked closely with internal and external partners on the "Bob's Bus" child poverty project. Additionally, two projects that have been developed to increase visitor numbers and boost the local economies of Coleshill and Polesworth are nearing completion. The Coleshill Better Welcome project will see new Tourist Information Points installed, along with "gateway" planters and improved finger post information. In Polesworth, a Poetry Trail, only the second of its type in the United Kingdom, is nearing completion. The Trail has been developed following a national competition and will see the ten winning poems being displayed on various art installations throughout the town.

- 4.5 The CDO (Safer Communities) has been working on a range of projects across the Borough that have been developed from the Partners and Communities Together (PACT) Meetings. Priorities that have arisen over the last six months include addressing speeding, anti-social behaviour, car racing at Hams Hall and off-road motorcycles. Working with a range of partners, the CDO(SC) has developed area specific leaflets for the residents of priority locations, informing them of what actions and activities the Partnership is tackling, as well as providing information on how to report incidents to the Police, Crime-stoppers and local Councils. The action plans and leaflets will also be made available on the Borough Council's website.
- 4.6 Activities4U continues to operate at priority locations addressing residents concerns regarding perceived anti-social young people. Positive diversionary activities provide young people "on the street" with the opportunity to participate in a range of progressive activities within their community. Further to security concerns identified by young people and following the installation of externally funded lights at five recreation grounds, these activities will continue during the winter months.
- 4.7 The range of positive activities that have been provided to young people at anti-social behaviour "hotspots" through Activities4U is vast and has involved joint working across the Partnership and Development section. They include a 5-a-side football tournament at Aston Villa's training ground, within which young people from Hartshill, Atherstone and Water Orton participated alongside a team from the Police, which enabled the development of a closer relationship between the Council, the Police and young people.
- 4.8 The CDO(YP&I) continues to work closely with the CDO(SC) to deliver projects to address both issues of actual and perceived anti-social behaviour and to improve tolerance and understanding in the wider community. Joint activities have included graffiti art projects at the skate parks in Ansley Common and Polesworth, which led to wider discussions regarding respect for property and how to keep graffiti off buildings. The graffiti art session in Ansley Common formed part of a range of diversionary activities for young people aimed at encouraging community engagement and discouraging the consumption of alcohol and the anti-social behaviour that can subsequently follow.
- 4.9 A community clean up was organised on Snowhill Recreation Ground in Hartshill, with over 30 teenagers taking part. The project sought to provide positive diversionary activities for young people and to instil community pride, raise aspirations and improve inter-generational understanding. Equally popular "Friday Night Sessions" have been organised for local young people and a range of families who live adjacent to the Recreation Ground. Resultant conversations with the young people have included topics such as education, future employment, drugs, alcohol, healthy eating, anti-social behaviour, respect within the local community and activities to keep them occupied. Twenty-eight of the young people from Hartshill who have participated in the community activities and Friday Night Sessions have stayed out of the Police's attention over the summer and were taken to Alton Towers at the end of August as a reward for their improved behaviour.
- 4.10 Sport England Community Investment Funding has been secured for three years to support the appointment and work of a Sports Club Development Officer (SCDO). The Officer will encourage local clubs to achieve relevant accreditations, thereby ensuring equity and good practice. Clubs will also be supported with funding applications, links to local schools and other community organisations; all with the aim of increasing participation in sport. Volunteer recruitment and retention will also form a major part of the project to allow the clubs to become sustainable and grow.

Additional support for clubs is also provided through the North Warwickshire Sports Club Forum. Through the Forum, clubs are being supported to hold a roadshow event on 1 October at Queen Elizabeth High School in Atherstone. Local primary schools have been allocated attendance times during the day and members of the community will be encouraged to attend the event during the evening.

- 4.11 The summer months have involved sessions being organised for "National School Sports Week" and the sub-regional "Get Active Week", which attracted over 800 participants. Call4Sport, Street Dancing and Outdoor Activities for children and young people with disabilities and their families have also been organised during the holidays. The disability project was run in partnership with Take-a-Break and the Integrated Disability Service and allowed children with disabilities, their parents/guardians and siblings to take part in activities they might not normally have been able to access, such as sailing and climbing/abseiling. Research is currently being undertaken to identify ways in which to sustain this work.
- 4.12 Tackling North Warwickshire's rising obesity problem is the top priority for the Community Partnership's Health and Well-being Theme Group. The Wellness Matters website is now available, offering an information, advice and signposting service to assist with this and other health related issues. To directly tackle rising obesity levels, "Narrowing the Gap" funding was awarded for a healthy lifestyle pilot project in Atherstone, Mancetter and Arley. In partnership with NHS Warwickshire and the Volunteer Centre, a six week "Cook and Taste" course proved highly successful for the eight participating families. A monthly recipe exchange has now been set up within Gun Hill School and support is being provided to the Headteacher to run a series of healthy lifestyle workshops.
- 4.13 Participants at After-school Clubs have also had the opportunity to engage in cooking and tasting sessions, with the "blenda venda" being used to emphasise the link between healthy eating and physical activity. Additionally, Playscheme participants were encouraged to make their own healthy snacks, such as fruit kebabs and healthy pizzas and they were also given a cool bag with healthy recipe ideas inside to encourage good food hygiene during the picnic season. Healthy snacks have also been introduced at Atherstone Leisure Complex, where, in partnership with Action for Well-being, a "Cooking for Life" project has been developed that targets parents who are waiting for their children whilst they are swimming. The project involves encouraging parents to make up healthy dishes for their children, whilst they are also given advice and information on maintaining a healthy lifestyle.
- 4.14 The bid to Natural England's Access to Nature Programme, submitted by the CDO (Environment) in April 2009 to support the Local Nature Reserves Project, has successfully proceeded through stage 1 of the process. A sum of £200,000 has been requested to develop five Local Nature Reserves across the Borough over the next three years. The project has strong partnership involvement from Warwickshire Wildlife Trust, Groundwork Coventry and Warwickshire, British Trust for Conservation Volunteers, North Warwickshire and Hinckley College and the Environment Agency. Activities for families and young people are planned, alongside conservation volunteering and training opportunities. Work on the business case for stage 2 of the process is currently underway, with extensive consultation being carried out with local organisations and residents living near to the proposed site.
- 4.15 Work on allotments has focused on completion of the site at Waverton Avenue in Warton and the development of the North Warwickshire Allotment Federation.

Regeneration of the Warton site has resulted in 14 full sized plots, six half sized plots and three quarter sized plots being made available; of which all but five are now rented and in cultivation. The local Allotment Association is now preparing to sign a lease with the Borough Council to take over management of the site.

- 4.16 North Warwickshire Allotment Federation has had a busy six months, with the volunteers signing a service level agreement with the Borough Council in May 2009. The Federation has agreed to organise an allotment award competition, undertake a survey on allotment provision across the Borough, develop a website giving information on allotment gardening and to hold an AGM event and other activities for the allotment community in its first year. The website is up and running and committee members have been visiting sites across the Borough to acquire an understanding of location and size of sites and the extent of demand for plots. The first North Warwickshire Allotment Awards took place in August 2009 and the associated prize giving event is planned for September.
- 4.17 An awareness raising campaign regarding dog fouling is underway following an increase in complaints received through the Streetscape and Environmental Health Divisions and local PSCOs have been encouraged to support the dog warden service and Environment Health's "Good Job" campaign. This campaign will be continued in September with assemblies at Atherstone and Mancetter schools.

5 Affect of Freeze on Posts

- 5.1 Members will be aware that, due to current budgetary pressures, the Partnership and Development section currently has two "frozen" posts. The freezing of the CDO (Social Inclusion and Art) position has resulted in other officers assuming responsibility for a number of arts-related projects (such as Graffiti Art). Output within the section has inevitably reduced and has been further adversely affected by the "freezing" of one of the three Community Project Officer positions. Work has been prioritised in line with Corporate and Sustainable Community Plan priorities and, where necessary, has been delayed or deferred.

6 Landscape Management – Progress Against the Green Space Strategy Action and Funding Plan

- 6.1 A key service priority identified in the Green Space Strategy is the need to carry out a review of the current grounds maintenance arrangements in order to ensure coherent and appropriate work programming and the adequate allocation of resources. This work commenced with a benchmarking exercise of the service for 2007/08, the results of which were reported to the Board on 07 April 2009. Data has now been submitted for a further benchmarking of the service for 2008/09. As the review itself is a substantial body of work, and capacity within the section is limited, consultants have been appointed to assist in this process. Work has commenced on a pilot project to verify the Council's mapping records and to ascertain the likely extent of the work necessary to complete this element of the review process.
- 6.2 Another service priority identified is the need to prepare and adopt a Tree Management Policy to inform the management of the Borough Council's tree stock. This has not yet been possible due to the long-term Landscape Officer (Trees) vacancy. A provisional appointment has recently been made to the post and this piece of work will become a priority for that Officer.

- 6.3 It has not yet been possible to commit additional capital resources or increased revenue funding to deliver fully the service priorities identified in the Action and Funding Plan or to support other providers to deliver such improvements. However, £40,000 has been made available in the current financial year to make initial progress in these areas. £10,000 has been allocated to each Area Forum for the implementation of projects that deliver key priorities identified in the Strategy. These projects may be on land within the control of parish and town councils or other organisations or on land owned by the Borough Council. Parish and town councils and other partners have been invited to indicate which projects they would most like to see taken forward. If their choice is a project on land that they control, they have also been asked to complete an Expression of Interest form to indicate how much support they would be seeking from the Fund and, in outline, how this money would be spent in the delivery of the project. The outcome of this consultation will be reported to Area Forums in January, when decisions on the allocation of the funding will be made.
- 6.4 The proposed project to establish five Local Nature Reserves (4.14 above) will contribute to delivery of the service priorities to enhance and conserve biodiversity through habitat creation and management and to increase opportunities for community engagement in this area. At its meeting held on 6 July 2009, the Resources Board approved a proposal for funding such projects from within the existing revenue budget.
- 6.5 The Green Space Strategy identifies a service priority to develop a Play Area Business Plan to enable the Authority to ensure that all of its built play facilities offer good play value, meet current safety standards, are accessible, are secured by design and support the objectives of the North Warwickshire Play Strategy. Work on this priority will start with a post project evaluation of the first phase of the Play Area Development Programme. A full report on the Programme itself, including the Council's participation in the Playbuilder Programme, will be brought to this Board in March 2010. An updated Action Plan is attached at Appendix D. The outcome of the post project evaluation will be reported to the Overview and Scrutiny Board in April 2010 and to this Board in June 2010.
- 6.6 The establishment of the North Warwickshire Allotment Federation (4.16 above), the regeneration of the allotments at Warton (4.15 above) and the adoption of an Allotments Policy Statement by this Board at its meeting held on 26 January 2009 have all contributed to the service priority to support the establishment of allotment associations to bring about regeneration of underused sites or to establish new ones. Progress on the Allotments Development Programme will be reported more fully to this Board in March 2010. The updated Action Plan for the programme is attached at Appendix E.
- 6.7 As well as setting out wide ranging service priorities, the Green Space Strategy identifies a number of locality based area priorities within each sub-area of the Borough. The first of these to be delivered is the installation of play and youth facilities at Royal Meadow Drive Recreation Ground, which also completes the first phase of the Play Area Development Programme. Officers have additionally supported Kingsbury Parish Council to develop proposals for improved play facilities at Church Lane Recreation Ground and are helping them to secure the necessary funding. Participation in the Playbuilder Programme will also enable the delivery of improved play facilities at the Borough Council's recreation grounds in Ridge Lane, Old Arley and Kingsbury and at Baddesley Ensor Parish Council's site at Speedwell Lane.

7 Leisure Facilities – Progress Against 2009/10 Facility Action Plans

- 7.1 The Leisure Facilities section's 2009/10 action plans are attached at Appendix F. These plans include an "update" column that highlights the progress that has been made in each area of work.
- 7.2 Leisure facilities have continued to progress those issues that were raised over a year ago, firstly to stabilise the operational efficiency of the facilities within a difficult financial climate, to bring the management of the facilities closer together, to enhance their financial management, update the pricing policy, co-ordinate peak and off peak processes, and improve access arrangements and joined up working. Closer links with the Partnership and Development section also continues to be a priority and has resulted in a number of successful joint ventures and funding opportunities.
- 7.3 Operational and facility improvements include the development and expansion of access to the Lifetimes fitness facilities for young people aged 14 and 15 years, in an effort to both enhance opportunities for participation and improve the health and well-being of young people. Further schemes are being developed to expand the programme and opportunities available to this age group through the development of focused initiatives, including the county-wide "Get Active" programme, which was funded through Sport England.
- 7.4 In addition to the joint schemes with the Partnership and Development section, Leisure Facilities have identified areas of improvement for the "corporate look and feel" of the section to ensure that it best reflects the image and vision of the Authority. New internal and external signage has been installed and work is progressing to ensure that this image is reflected across all of the facilities' activities. Part of this process has seen a significant improvement in communication between the facilities, in terms of joined up programming, promotions and events, as well as within the development of the leisure facilities web pages.
- 7.5 Internal financial management processes have improved significantly, which is enabling the timely management of all aspects of the operation of the facilities and the monitoring and evaluation of key processes and practices. Leisure facilities are also involved in the APSE (Association for Public Service Excellence) benchmarking programme, which will provide further information through which to develop services in line with best practice from similar facilities around the country.
- 7.6 As well as refining the scheme of concessions through which to encourage access to services in line with corporate priorities, the facilities also piloted a "customer access point" at Coleshill Leisure Centre. As a consequence, and in support of the corporate Customer Access Strategy, a similar service is also now available at Atherstone Leisure Complex. Online booking has also been expanded to each of the leisure facilities.
- 7.7 Communication with customers and the local community has seen the introduction of a leisure facility newsletter and increased press reporting of good news stories in the local press. A Divisional leaflet, which includes information on all Leisure and Community Development activities and opportunities, has also been introduced.
- 7.8 Physical improvements to the facilities include a refurbishment of the Lifetimes fitness facility at Coleshill Leisure Centre, which included additional IFI fitness equipment to encourage a wider range of opportunity for the local community.

Similar provision has also been made at the fitness facility in Atherstone. Members will be aware of the recent improvements at Arley Sports Centre, where enhancements to the fitness suite, changing accommodation and access arrangements have increased opportunity provision for the local community and most particularly for people with a disability. This development has also enabled increased partnership working with schools in the immediate vicinity and supported improved use of the sports hall and multi use games area. Plans to refurbish the fitness suite at Polesworth Sports Centre are also being developed.

8 Conclusion

- 8.1 The Leisure and Community Development Division makes a valued and substantial commitment to the achievement of Corporate and Sustainable Community Plan targets. Through community engagement and the development and delivery of activity that is designed to advance the attainment of locally set priorities and objectives, the Division advances its aim of improving the quality of life for everyone who lives, works in, or visits North Warwickshire. The production of the identified action plans ensures that clarity of role and priority is provided in an area of work that has few boundaries, particularly when working in partnership with other statutory, voluntary, community and business partners. The action plans are designed to ensure that activity is targeted in a manner that is strategically co-ordinated and makes the best use of the limited resources that the Council has to deliver on its duty to the community planning process and, therefore, to the community of North Warwickshire.

9 Report Implications

9.1 Financial and Value for Money Implications

- 9.1.1 There is no new financial implication arising directly from this report. All of the activity detailed in the Partnership and Development and Leisure Facilities sections' action plans will be met either through existing budgetary provision or through the acquisition of external grant aid. Similarly, projects identified in the Green Space Strategy Action and Funding Plan will only be advanced where they can be funded from existing budgets or through external grant aid. The Action and Funding Plan will be revised and rolled forward at the end of the financial year when proposals for projects to be taken forward in 2010/11 and beyond will be considered in the context of preparing the new revenue budget estimates.

9.2 Safer Communities Implications

- 9.2.1 The CDO (Safer Communities) and the CPO (Youth) play a significant role in the promotion of community safety and work in close partnership with the Police in the achievement of these aims. It should also be noted, however, that the work of the Division also assists in the reduction of crime and the fear of crime and officers frequently work together on projects that meet a number of Community Partnership priorities.
- 9.2.2 Projects advanced through the Green Space Strategy contribute to community safety by providing well-managed recreation areas that provide opportunities for positive activity.

9.3 Environment and Sustainability Implications

9.3.1 Working in the community helps to sustain and enhance the quality of life of local people. Leisure and Community Development provision also impacts positively on the creation of sustainable communities, enhances social health and improves individual and collective well-being.

9.3.2 Projects advanced through the Green Space Strategy contribute directly to environmental improvements, enhancement of biodiversity and mitigation of the effects of climate change and help to enhance the quality of life for local communities.

9.4 **Risk Management Implications**

9.4.1 The risks associated with this report have already been identified within the context of the corporate Strategic Risk Management process.

9.5 **Equalities Implications**

9.5.1 The work of the Leisure and Community Development Division is targeted at reducing inequalities in access to services and service provision. The equalities implications of all projects are considered as part of the project management process.

9.6 **Links to Council's Priorities**

9.6.1 Leisure and Community Development activity has positive and direct links to the corporate priorities to;

- Enhance community involvement and access to services
- Protect and improve our environment
- Defend and improve our countryside and rural heritage
- Tackle health inequalities through improving well-being and providing leisure opportunities to all our citizens
- Work with our partners to tackle crime, the fear of crime and anti-social behaviour
- Make the best use of our resources through achieving a balanced budget and developing our workforce

The work of the Division is also deliberately targeted at achieving priorities identified in the Sustainable Community Plan.

The Contact Officers for this report are:

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* Appendices relating to this report can be viewed by following this link http://www.northwarks.gov.uk/site/scripts/meetings_index.php

Background Papers

Local Government Act 1972 Section 100D, as substituted by the Local Government Act,
2000 Section 97

Background Paper No	Author	Nature of Background Paper	Date
1	LSP (WCC and NWBC)	Sustainable Community Plan	2006 to 2009
2	NWBC – Chief Executive	Corporate Plan	2009/10
3	NWBC – Assistant Director (Leisure and Community Development)	Divisional Plan	2009/10
4	Assistant Director (Leisure and Community Development)	Report to Community and Environment Board	23 March 2009
5	Assistant Director (Leisure and Community Development)	Report to Executive Board	8 December 2008
6	Assistant Director (Leisure and Community Development)	Report to Community and Environment Board	7 April 2009
7	Assistant Director (Leisure and Community Development)	Reports to Area Forums	July 2009
8	Assistant Director (Leisure and Community Development)	Report to Resources Board	6 July 2009
9	Assistant Director (Leisure and Community Development)	Reports to Area Forums	26 January 2009

<u>Objective</u>	<u>Actions</u>	<u>Lead Officer</u>	<u>Outcome</u>	<u>Timescale</u>	<u>Principle Community / Corporate Plan Themes</u>	<u>Resource Implications</u>	<u>Evaluation Measure/ Performance Indicator</u>	<u>Update</u>
Community Development Officer (Safer Communities) 2009/10								
Build respect in communities and reduce ASB. Degree to which people feel informed about efforts by the local council to tackle ASB in their areas. Percentage of respondents with a high level of perceived anti-social behaviour	To promote and engage young people in positive diversionary activities. Including Activities 4U and 5-a-side football tournaments at ASB hotspot locations, using Authority to highlight hotspot areas.	CDO(SC) / YPSO	Reduction in the number of criminal damage incidents. Reduction in the number of anti-social behaviour incidents.	On-going	Safer Communities and Young People, Social Inclusion AND Tackling crime, fear of crime and antisocial behaviour	Officer time and budget, acquiring extra funding for individual projects as and when required, possibly PAY	Number of contacts Number of young people known to the Police Young peoples rating of sessions Staff rating of session Number of subjects discussed with young people	Activities 4U is being delivered in PACT priority areas and have involved activities such as Graffiti art, community clean ups and Aston villa 5-a-side tournament with the Police. The trial Friday night project has been well received in Hartshill and will be evaluated in September. The new ASB database Authority is due to be implemented in the near future, an internal Police issue has delayed's it start
	Supporting the Safer Schools Partnership PACT process	CDO(SC)	Reduction in the number of anti-social behaviour incidents. Raise young peoples self esteem.	On-going	Safer Communities AND Tackling crime, fear of crime and antisocial behaviour	Officer time and budget, acquiring extra funding for individual projects as and when required, possibly PAY	Number of projects developed, Number of young people participating	All actions from the school PACT have either been delivered or are being investigated for their feasibility. Meetings have not been occurring recently as the number of pupils and the number of organisations involved have reduced. This will be reviewed during the next school term.
Reduce the fear of crime by 2% year on year.	Implement actions arising from the Safer neighbourhoods forums. Develop targeted strategies to tackle specific issues. Evaluate best practice from across the country adapting for local needs and developing appropriate strategies and protocols for North Warwickshire. Meeting with partner agencies and the community to deliver effective projects and messages.	CDO(SC)	Reduce the fear of crime in target area.	On-going	Safer Communities AND Tackling crime, fear of crime and antisocial behaviour	Officer time and budget	The level of fear of crime from BVP.	Multiagency action planning meetings are held following the nomination of new PACT priorities or when a review is required. A range of partnership actions are developed as a result of the meetings and feedback to the local community via leaflets. During the last 6 months meetings have been held for Baddesley Ensor, Water Orton, Mancetter/ Westwood road Atherstone, Coleshill and Hartshill.
	Work with partners to engage local communities and improve their perception of community safety. Prepare and promote positive community safety media stories/ press releases which are widely distributed to North Warwickshire residents. To look at the Tilly awards.	CDO(SC)	Reduce the fear of crime in target area.	On-going	Safer Communities AND Tackling crime, fear of crime and antisocial behaviour	Officer time and budget	The level of fear of crime from BVP.	2000 reusable cotton bags have been used to promote the achievements in crime reduction over the last year and since 2004, these are currently being distributed by the local PCSO's.
	Develop 'Safer Neighbourhood' agenda. Assist in the promotion of the Partners and Communities Together meetings and the Community Confidence meetings, in line with the new Safer Neighbourhood agenda.	Police and CDO(SC)	Reduce the level of incidents and the fear of crime in target area.	On-going	Safer Communities AND Tackling crime, fear of crime and antisocial behaviour	Officer time and budget	Local 'Safer Neighbourhood' meetings established and delivered effectively.	Work is ongoing to assist in streamlining actions and the PACT process across all partner agencies. The Community confidence meeting is being re-organised to utilise the multiagency meetings as the main source of collating actions for each area.

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Community Development Officer (Safer Communities) 2009/10								
	Continue to deliver and evaluate the North Warwickshire Community Speed Watch Scheme.	CDO(SC) & CPO	Decreased speeds. Increased speed awareness	On-going	Safer Communities AND Tackling crime, fear of crime and antisocial behaviour	Officer time and budget	Number of villages who request the project number of volunteers number of speed check sessions delivered	Ansley Village and Ansley Common both collected enough signatures to operate the scheme. Training was delivered in June and the schemes went live in July. Unfortunately, the scheme in Ansley Common couldn't go ahead as the volunteers pulled out at the last moment. 7 sessions were conducted in Ansley Village and all data has been passed onto the local Police. The Police are developing their own community speed watch protocol which will be merged with North Warwickshire's, however the Police's policy requires a different type of speed gun which will need investigating.
Reduce the harm caused by alcohol and reduce the harm caused by illegal drugs.	To raise awareness of alcohol and substance misuse with young people and community members. 1 - Deliver alcohol and drug awareness projects	CDO (SC)	Increased knowledge of substance misuse for young people and community members	On-going	Safer Communities, Health and Well-being, Young People AND Tackling crime, fear of crime and antisocial behaviour	Officer time and budget	Number of individuals participating in the project. Pre and post project evaluation of participants knowledge	This is an ongoing action which is delivered informally through Activities 4 U and other diversionary activities. A more formal session is planned for the second half of the year.
	2 - Research potential funding opportunities to continue to deliver the 'Crag Rats' alcohol and ASB awareness production.	CDO (SC)	Funding identified and secured.	On-going	Safer Communities, Health and Well-being, Young People AND Tackling crime, fear of crime and antisocial behaviour	Officers time	Number of funding sources identified	Unfortunately, Crag Rats has gone into liquidation. Other suitable providers will be researched during Autumn.
	3 - Deliver informal education programmes at appropriate session, to raise young peoples awareness about alcohol and substance misuse and signpost them to suitable services if requested to.	YPSO	Increased knowledge	On-going	Safer Communities, Health and Well-being, Young People AND Tackling crime, fear of crime and antisocial behaviour	Officer time and budget	Number of sessions where informal education is delivered. Number of young people accessing Info.	See above.
Co-ordinated community safety related partnership work.	Co-ordinate the Crime and Disorder Reduction Partnership. Prepare agendas, minutes and information updates for the quarterly CDRP meetings. Act as a point of contact for matters relating to the CDRP. Co-ordinate and collate strategy updates. Provide updates on the strategy to all partners.	CDO(SC)	The effective administration of the CDRP and related projects.	On-going	Safer Communities AND Tackling crime, fear of crime and antisocial behaviour	CDO(SC) time and budget	Quarterly and year-end reports evaluating the aims and outcomes of each target measure.	Ongoing and up to date
	Co-ordinate delivery of the Community Plan action plan to ensure aims are achieved. Attend lead officer meeting, carry out required actions, provide quarterly updates to full community plan.	CDO(SC)	The effective delivery against the Safer communities theme of the community plan	On-going	Safer Communities AND Tackling crime, fear of crime and antisocial behaviour	CDO(SC) time and budget	Completion of quarterly reports and action points	Ongoing and up to date

<u>Objective</u>	<u>Actions</u>	<u>Lead Officer</u>	<u>Outcome</u>	<u>Timescale</u>	<u>Principle Community / Corporate Plan Themes</u>	<u>Resource Implications</u>	<u>Evaluation Measure/ Performance Indicator</u>	<u>Update</u>
Community Development Officer (Safer Communities) 2009/10								
	Co-ordinate the distribution of grant aid for the "Stronger, Safer Communities Fund (SSCF) and collate updates. Compile LAA report for Warwickshire County Council. Provide updates on the strategy to all partners.	CDO(SC)	Support and develop projects which address the targets of the CDRP.	On-going	Safer Communities AND Tackling crime, fear of crime and antisocial behaviour	CDO(SC) time and budget	Quarterly reports evaluating the aims and outcomes of each successful applicant.	Ongoing and up to date
	Co-ordinate the Community Safety Portfolio group. Prepare agendas, minutes and information updates for the bi-monthly meetings. Action, research and implement group requests as required.	CDO(SC)	Support and develop projects which address the targets of the Borough Council.	On-going	Safer Communities AND Tackling crime, fear of crime and antisocial behaviour	CDO(SC) time and budget	Completion of update reports and action points	Ongoing and up to date
Identify internal and external partnership opportunities	Attend groups/ forums discussing issues relevant to the improvement of community safety in North Warwickshire. CDRP, Community Confidence, TDAT, Priority crime group, Responsible Authorities Group, Young Persons Safety Officer, community plan/ lead officer, Priority and Prolific Offenders, PACT's, Area forums and parish meetings as required.	CDO(SC)	Participate in active multi-agency network to resolve community safety issues	On-going	Safer Communities AND Tackling crime, fear of crime and antisocial behaviour	CDO(SC) time and budget	The number of partnership targeted actions developed to address specific community safety issues.	Ongoing and up to date
Co-ordinate the "young persons safety" agenda for related partnership work.	Supervision of the Community Project Officer (Youth Engagement) and other CPO's	CDO(SC)	A reduction in the number of youth related incidents.	On-going-dependant on funding	Safer Communities, Children, Young People and Families AND Tackling crime, fear of crime and antisocial behaviour	CDO(SC) time and budget	Monthly catch up meetings.	The CDRP is looking to amalgamate this post with the nuisance youth coordinator post which is hosted by the Police. The combined post is currently going through Job evaluation at the moment.
	Co-ordinate the Youth engagement Meeting. Prepare agendas, minutes and information updates for the quarterly meetings. Act as a point of contact for matters relating to Young People safety. Provide updates on current work and projects to all partners.	CPO(YE) & CDO(SC)-mins	The effective administration of the YPSO steering group and related projects.	On-going-dependant on funding	Safer Communities, Children, Young People and Families AND Tackling crime, fear of crime and antisocial behaviour	YPSO & CDO(SC) time	Six weekly progress reports evaluating the development and work of each project and area.	The CDRP has been rationalising its meetings to ensure effectiveness of each meeting. Due to the lack of participation from other partners it has been decided not to hold this meeting anymore and deal with actions at other meetings.

<u>Objective</u>	<u>Action</u>	<u>Lead Officer</u>	<u>Outcome</u>	<u>Timescale / Date</u>	<u>Principle Community / Corporate Plan Themes</u>	<u>Resource Implications</u>	<u>Evaluation Measure/ Performance Indicator</u>	<u>Update</u>
Community Development Officer (Social Inclusion and Sport) 2009/10								
NI 6 - Participation in regular volunteering	Increase Volunteering within Sports Clubs by 15 Volunteers per year.	SCDO	15 more Volunteers	Ongoing	Community Life AND Community involvement & access to services	Officer Time within existing budget (external CIF funded post)	Active People Survey and Club Health Checks will be completed.	Sports Club Development Officer recruited on 29 June 2009. Officer meeting clubs and identifying needs.
	Support Volunteer Development by organising 5 training courses.	SCDO	5 Courses run	Ongoing	Community Life AND Community involvement & access to services	Officer Time within existing budget (external CIF funded post) and CSW sport in kind contribution	Number of participants on the courses.	5 Courses have been organised to run from September 2009 onwards. Topics include - First Aid, Child Protection, Equity in your coaching and Fundamentals of Movement.
	Promote 'Involved' volunteer database to North Warwickshire Sports Clubs	SCDO	More Volunteers	March 2010	Community Life AND Community involvement & access to services	Officer time within existing budget	Increased number of volunteers in local clubs measured through the club health checks	This has been on hold pending the recruitment of SCDO. Work will begin with clubs in the coming months.
	Recruit 2 Volunteers per year to assist with the delivery of Social Inclusion and Sport work	CDO (SI&S)	2 Volunteers recruited	March 2010	Community Life AND Community involvement & access to services	Officer Time within existing budget	Exit routes provided for volunteers either at NWBC or Community Clubs	2 Volunteers were recruited from Harsthill High School as part of their Sports Leadership Programme. They successfully completed 10 Hours of voluntary work enabling them to gain their Sports Leader Award.
NI 8 - Adult participation in sport	Co-ordinate the North Warwickshire Sport, Play and Active recreation Group	CDO (SI&S) and LFM	Meetings arranged and reports made	Ongoing	Health and Well-being AND Tackling Health Inequalities	Officer Time within existing budget	Content of reports	The group meets quartley and has an adopted action plan for 2009/10.

<u>Objective</u>	<u>Action</u>	<u>Lead Officer</u>	<u>Outcome</u>	<u>Timescale / Date</u>	<u>Principle Community / Corporate Plan Themes</u>	<u>Resource Implications</u>	<u>Evaluation Measure/ Performance Indicator</u>	<u>Update</u>
Community Development Officer (Social Inclusion and Sport) 2009/10								
	Co-ordinate North Warks 'Get Active' week.	CDO (SI&S)	New Sessions Delivered. More people active	March 2010	Health and Well-being AND Tackling Health Inequalities	Officer Time and Resource within existing budget	End of project report. Numbers at the sessions and satisfaction where appropriate	Get Active Week' held between 27th June and 5th July over the course of the week we achieved over 800 contacts on various different activities from climbing and abseiling, to zorrbing and multi-sport activity.
	Continue partnership work with Leisure Facilities including assisting with sourcing funding to develop facilities and activities	CDO (SI&S)	New initiatives/ projects delivered	Ongoing	Health and Well-being AND Tackling Health Inequalities, Making Best use of our Resources	External funding and time within existing budget	End of Project Report	Work ongoing currently supporting Coleshill Leisure Centre Consultation and working with LFM on Trampolining Project.
NI110 - Young people involved in positive activity	Deliver sessions to engage 349 semi sporty young people between 11-19 years of age.	CDO (SI&S)	Sessions Delivered. Contacts achieved.	March 2011	Health and Well-being AND Tackling Health Inequalities	Sport England funding and Officer time within existing budget	End of project report	2 Projects run with a further 13 to run from Septmber to December 2009.
	Investigate and deliver a diversionary fishing project.	CDO (SI&S)	Session delivered and young people engaged in positive activity	August 2009	Safer Communities AND Tackling Crime , fear of crime and anti-social behaviour	External Funding	End of Project report	Defered due to capacity/resource issues.
	Continue Delivery of Breakfast and Afterschool Clubs	CDO (SI&S)	Sessions Delivered. Contacts achieved.	March 2010	Health and Well-being AND Tackling Health Inequalities	External Funding.	Quartly Reports. Close of Project Report.	On going - Continuation funding is being sort for activity from March 2010.
	In partnership with Leisure Facilities deliver the adopt a school initiative to all North Warwickshire's year 6 pupils	CDO (SI&S) + LF assistant managers	More young people more active, reduced levels of obesity	Ongoing	Health and Well-being AND Tackling Health Inequalities	External funding	Sessional evaluation, end of project reports and School Measuring figures	Funding received, delivery to start next academic year.

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Community Development Officer (Social Inclusion and Sport) 2009/10								
	Investigate disability Playscheme provision for North Warwickshire	CDO (SI&S)	Potential options investigated	March 2009	Health and Well-being AND Tackling Health Inequalities	External Funding	Minutes of any meetings held, funding submitted etc	Outdoor Education sessions delivered for children with disabilities and their families over 13 dates. All sessions well attended. Meeting with partners planned to discuss expansion of such activities to such groups.
	Develop Call 4 Sport holiday activities to target wider audiences	CDO (SI&S)	Sessions Delivered. Contacts achieved.	August 2010	Health and Well-being, Safer Communities AND Takling Health Inequalities, Tackling Crime , fear of crime and anti-social behaviour	Core Budget + potential external budget	Core Budget + potential external budget	Sessions delivered and target contacts achieved (750 over the summer school holidays). Still low numbers of females participating. Other ways of engaging need to be investigated.
Support Local Sports Clubs development to ensure suitable community exit routes for children young people and adults	Manage the Sports Club Development Officer	CDO (SI&S)	SCDO work supported and directed as appropriate	Feb 2012	Health and Well-being AND Enhancing Community Involvement and access to services, Tackling Health Inequalities	Officer Time within existing budget	Monthly meetings and Quartly Reports	Role recruited to on 29 June 2009. Induction complete. 12 week review to be carried out.
	Support and assist Sports Club and active recreation community group through accreditation process	SCDO	Clubs accredited	2011	Health and Well-being AND Tackling Health Inequalities	Officer time within existing budget	Number of clubs accredited captured on club health checks	SCDO in post curently working with 8 Sports Clubs on Accreditation.
	Assist Sports Clubs to gain CASC status where appropriate	SCDO	Clubs registered as CASCs	2011	Health and Well-being AND Tackling Health Inequalities	Officer time within existing budget	Number of clubs with CASC status captured on club health checks	To be discussed with clubs once Accreditation has been gained.
	Assist Sports Clubs to apply for funding to increase investment in grass roots sport	SCDO	Funding bids submitted	2011	Health and Well-being AND Tackling Health Inequalities	Officer time within existing budget/external funding	Number of successful funding bids and amount of funding. Club Health Checks	Currently working with 2 clubs on facility improvements.

Lead Community / Corporate Plan themes	Objective	Action	Lead Officer	Outcome	Timescale / Date	Principle Community / Corporate Plan Themes	Resource Implications	Evaluation Measure/ Performance Indicator	Update
Community Development (Environment) 2009/2010									
Key Project Areas									
Public Realm	Engage local residents in measures that are designed to encourage responsible citizenship and prevent litter and dog fouling	Develop a voluntary code of practice for pubs in regard to cigarette litter (based on ENCAMS "Food on the Go Initiative") and sign up businesses in problem locations.	CDO(E) [Streetscape, Environmental Health]	Improvement of the environment in targetted communities. Outlet for businesses to contribute to and take responsibility for local environmental quality.	April 2009	Environment AND Improving the Environment	Officer Time, within existing budgets	6 businesses signed up to scheme. Improvement in street cleanliness standards in targetted areas - via monitoring by steet cleansing crews	No action at this time.
		Deliver dog fouling awareness assemblies to schools combined with poetry/poster competition	CDO(E) [Environmental Health]	Increased awareness regarding dog fouling issues. Reduction in dog fouling around schools taking part in competition.	April 2009	Environment AND Improving the Environment	Officer Time, within existing budgets	10 assemblies delivered. Posters produced and displayed in local shops, communy buildings etc.	Dog fouling article included in July North Talk. Meeting held with Environmental Health and PCSO's to develop closer working on dog fouling issues. Press release July with photo opportunity at Arden Hill School where children had made posters to highlight problems on Fishers Walk. Assemblies planned for Oct/Nov 2009 to launch poster competition. Second press release working with affected sports club planned for October 2009.
Recycling / Waste Minimisation	To reduce the amount of waste going to landfill and increase the volume recycled	Organise and deliver seasonal re-cycling initiatives, e.g.Xmas tree / Xmas card re-cycling.	CDO(E) / Bernard Woodhall	Annual increase in the amount of xmas trees and cards recycled	January 2009	Environment AND Improving the Environment	Officer Time, within existing budgets	7 garden centres signed up. 6 libraries signed up.	Card recycling at all libraries, leisure centres and one stop shop Jan 09. Tree recycling at 7 garden centres.
		With help from WRAP/Rotate investigate opportunities for improving communication of kerbside service e.g. by revising calendars	CDO(E) / Bernard Woodhall	Increased participation in kerbside scheme reflected in tonnages.	April 2009	Environment AND Access to Services, Improving the Environment	Dependant on WRAP support being agreed	To be determined once property database complete and WRAP support secured.	Meeting held with WRAP Jan 2009 to discuss. WRAP would prefer to fund communications alongside new/revised services. Abatibi Consolidated (kerbside contractor) willing to produce and distribute leaflet to householders in poorly performing areas. Leaflet has been drafted. Meeting planned for mid-Sept to discuss. Stickers for vehicles funded by WCC to be used to convey same message to encourage greater participation.

Lead Community / Corporate Plan themes	Objective	Action	Lead Officer	Outcome	Timescale / Date	Principle Community / Corporate Plan Themes	Resource Implications	Evaluation Measure/ Performance Indicator	Update
Community Development (Environment) 2009/2010									
Climate Change	Raise awareness of energy efficiency & climate change issues	Work with Warwickshire Climate Change Partnership to help deliver the "one tonne challenge" project in North Warwickshire.	CDO(E), [Environmental Health]	Contribution towards LAA climate change targets for Warwickshire	April 2009	Environment AND Improving the Environment	Officer Time, within existing budgets	tbc	Energy Saving Trust workshop held 25th June with representatives from NWBC and Environment Group. Kick start for NWBC climate change working group to re-start meetings.
	Reduce energy use and carbon footprint of buildings	Assist village hall / community buildings to become more energy efficient through audits and advice. Link to and support work of WRCC.	CDO(E)	Contribution towards LAA climate change targets for Warwickshire.	April 2009 and ongoing	Environment AND Improving the Environment	Dependant on training costs being found	If funding for training secured then 4 audits in 2009/2010.	Possible link to LEADER funding. To be discussed further when LEADER funding finalised.
Countyside and Green Space	Improve open spaces by involving community in their development	Create Local Nature Reserve Sites	CDO(E), Landscape Manager, Partnership Steering Group [WWT, Groundwork, BTCV]	Enable the community to take ownership of local open spaces and develop more wildlife corridors	Bid July - 2008. Project timescale July 2009 - Feb 2013	Environment AND Improving the Countryside and Environment	Dependant on external funding	If funding secured - Kingsbury site - designation as LNR, "friends" group formed, management plan produced.	Stage 1 funding bid accepted by Natural England May 2009. Work underway on business case and funding plan for stage 2.
	To promote countryside access	Work with Parish Councils or Community groups in areas not included in the North Arden Heritage Trial project to develop walking routes and promotional material.	CDO(E)	The continued promotion of North Warwickshire countryside and getting more people active.	Ongoing	Environment AND Enhancing community involvement and access to services, Improving the Environment / Countryside	Officer Time, within existing budgets	Toolkit produced. Action plan produced for walk development in one parish area.	Draft walking toolkit has been developed ready for consultation with stakeholders. Support being given to Hurley Community Association who are interested in developing a village health walk.
	To encourage greater use of NWBC owned green space in line with the Greenspace strategy	In conjunction with Community Development team organise an event to promote Love Parks Week incorporating National Play Day	CDO(E) / CDO(YPI)	Increased use of public greenspace for recreation	July 2009	Environment AND Access to services, Improving the Environment / Countryside	May require external funding bid(s)	Involve 150 people in events/ activities.	Due to resource pressures within Community Development Section Love Parks Event has been postponed until 2010. Play Day event planned for Abbey Green Park but due to bad weather this was held indoors at Polesworth Leisure Centre. Support given to summer playscheme activities held in parks.

Lead Community / Corporate Plan themes	Objective	Action	Lead Officer	Outcome	Timescale / Date	Principle Community / Corporate Plan Themes	Resource Implications	Evaluation Measure/ Performance Indicator	Update
Community Development (Environment) 2009/2010									
Allotments	To encourage local food growing. To encourage community land use	Continue to support the development of an Allotment Federation for North Warwickshire	CDO(E)	Improve health and wellbeing and encourage local food growing. Increased use of vacant allotments	Ongoing	Environment, Health and Well-being AND Enhancing community involvement, Improving the Environment	Officer Time, within existing budgets	Service Level Agreement in place - actions delivered	Allotment Federation Committee signed Service Level Agreement in May 2009. Agreement to manage website enquiries, hold award event , AGM and deliver other activities to support allotment gardening. The Committee are visiting all sites in the Borough to access provision. 1st North Warwickshire Allotment Awards held August 2009 - 5 entries for best site and 15 entries for best plot. Awards evening to be held 3rd September.
		Continue to support interested Warton residents to take forward revitalisation of allotment site	CDO(E), Landscape Officer		Ongoing	Environment, Health and Well-being AND Improving the Environment / Tackling Health Inequalities	Officer Time, within existing budgets	Lease signed. Agreement of action plan. Plots available for cultivation.	Site preparation complete. Plots now being rented out through Allotment Association. Lease to be signed by end 2009. Development of wildlife area postponed pending decision being finalised on affordable housing development on land.
		Investigate opportunities for developing allotment sites in Mancetter & Hurley and other areas without provision as determined by Allotment Policy.	CDO(E), Landscape Officer		Ongoing	Environment, Health and Well-being AND Improving the Environment / Tackling Health Inequalities	Officer Time, within existing budgets	Bi-annual progress reports to C&E board	Petition received from Hurley residents. Decision on which site to take forward pending outcome of Allotment Federation survey on provision.

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Community Development Officer (Health Improvement) 2009/10								
To tackle health inequalities by reducing the numbers of people who smoke.	Formal adoption of NWBC Smoke-free Policy	CDO(HI)	Agreed and implemented.	April / May 2009	Health and Wellbeing AND Tackling Health Inequalities	Existing staff time and resources	Policy Endorsed	Policy reviewed and adopted
	To contribute towards the delivery of the Partnership Smoking Cessation Delivery Plan	WSSS / CDO(HI)	Ensure relevant coordination and delivery of action plan. Increased levels of quitters in North Warwickshire.	April -2009/10	Health and Wellbeing AND Tackling Health Inequalities	Existing staff time and resources	497+ quit at 4 weeks (WSS target for North Warks)	Smoking cessation action plan developed and priorities identified
To tackle health inequalities by reducing obesity by improving diet and nutrition	To support the development, delivery and evaluation of 5-a-day training	Public Health / CDO(HI)	Community workers and other professional trained to promote awareness in the community. Increased level of 5 a day campaigns within the community	April -2009/10	Health and Wellbeing AND Tackling Health Inequalities	Existing staff time and resources	Two 5-a-Day training courses delivered - evaluation identifying improved knowledge	Ongoing
	To develop awareness of 5-a-day through afterschool clubs, playschemes, community groups and youth groups.	CDO(HI)	An increase in the number of children and young people accessing information on 5 a day.	April -2009/10	Health and Wellbeing AND Tackling Health Inequalities	Existing staff time and resources	23% people consuming 5 or more portions of fruit and veg each day (Public Health target for NW)	Blenda venda being used to promote awareness of 5 a day. Cook and Taste sessions delivered at afterschool and playscheme sessions.
	To develop a family 'Healthy Lifestyle Course' including basic cooking skills, advice, support.	Public Health / CDO(HI)	An increase in families developing basic cooking skills and awareness of maintaining a healthy lifestyle.	April -2009/10	Health and Wellbeing AND Tackling Health Inequalities	Existing staff time and resources	Three healthy lifestyle courses delivered.	First 'Cook and Taste' session delivered in New Arley, evaluation completed. Next cook and taste session starting on September 23rd in Atherstone at QEschool
To reduce health inequalities by increasing the amount of physical activity people	To provide support for the production and delivery of the Sport, Play and Active Recreation Action Plan	CDO(SIS) / CDO(HI)	To ensure coordination and involvement of local organisations.	ongoing	Health and Wellbeing AND Tackling Health Inequalities, Access to services	Existing staff time and resources	28% adults undertaking a minimum of 30 mins of moderate intensity physical activity 5 times or more per week	Ongoing - presentation delivered to Health and Wellbeing Theme Group.

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Community Development Officer (Health Improvement) 2009/10								
Community people take	To support the Action for Well-being Project	CDO(HI)	Better coordination of services provided throughout North Warwickshire. Improved partnership working	December 2010	Health and Wellbeing AND Tackling Health Inequalities	Big lottery funding, existing staff time and resources	As per Project Brief	Atherstone health walk up and running. Cooking for Life project up and running at Atherstone Leisure Complex
To reduce health inequalities by enabling individuals to make healthier choices by improving access, information and choice	To review, redesign and coordinate the Wellness Matters project . To develop Wellness Matters website and quarterly Wellness Matters Newsletter. Design Logo	Public Health / CDO(HI)	Improved awareness of services and better access to services in rural north warwickshire. Ruduction in health inequalities	Project confirmed by April 2009 and then ongoing	Health and Wellbeing AND Tackling Health Inequalities	Existing staff time and resources	As per Project Brief - targets TBC	Wellness Matters project designed. Logo designed and Wellness Matters website developed and almost ready to go live.
	To co-ordinate the development and delivery of a Healthy Workplace Policy and healthy lifestyle initiatives at NWBC	CDO(HI) / HR	Improved services and promotion of health in the workplace.	January 2010	Health and Wellbeing AND Tackling Health Inequalities, Making best use of our resources	Existing staff time and resources	Adoption and Implementation of Policy	Research underway and planning meeting set up.
To co-ordinate health related partnership work.	To support and Coordinate the Health & Well-being Theme Group.	CDO(HI)	To ensure all organisations represented have up to date information. Prepare quarterly report for Community Parnership.	Ongoing	Health and Wellbeing AND Tackling Health Inequalities	Existing staff time and resources	Meet 4 times per year and core group to meet 4 times per year	Ongoing - reports prepared and updated as required
	Implementation of Sport, Play and Active Recreation Group Action Plan	CDO(SIS) with CDO(HI)	To ensure coordination and delivery. Increase awareness of health improvement.	Ongoing	Health and Wellbeing AND Tackling Health Inequalities	Existing staff time and resources	Attending meetings and relevant actions delivered	Ongoing
	Co-ordinate the development and delivery of the HIWEB Action Plan to ensure aims are achieved.	CDO(HI)	To ensure coordination and delivery of HIWEB action plan and maintain its success.	Ongoing	Health and Wellbeing AND Tackling Health Inequalities	Existing staff time and resources	Quarterley progress reports	Ongoing - New action plan developed and under discussion with HIWEB group.
	To represent NWBC for input into Local Area Agreements and to ensure action planning meets LAA requirements	CDO(HI)	Ensure effective networking and greater awareness and promotion of health and wellbeing projects.	Ongoing	Health and Wellbeing AND Tackling Health Inequalities	Existing staff time and resources	Finalised Local Area Agreements and action plans	Ongoing

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Community Development Officer (Health Improvement) 2009/10								
To identify internal and external partnership opportunities.	To identify and attend groups / forums discussing issues relevant to the improvement of health and well-being in North Warwickshire.	CDO(HI)	Ensure effective partnership working	Ongoing	Health and Wellbeing AND Tackling Health Inequalities	Existing staff time and resources	Meetings attended	Ongoing
	To identify and form working relationships with key strategic and community based partners involved with community development in North Warwickshire to promote the health agenda and to fulfil key objectives, e.g. Greater Warwickshire Sports Partnership.	CDO(HI)	Ensure effective partnership working	Ongoing	Health and Wellbeing AND Tackling Health Inequalities	Existing staff time and resources	Partnerships developed	Ongoing
General	To co-ordinate responses to Department of Health Consultations and other relevant documentation on behalf of NWBC and advise NWBC as required - I.e pandemic flu policy etc.	CDO(HI)	Ensure relevant information feedback to maintain effective communication and coordination.	Ongoing	Health and Wellbeing AND Tackling Health Inequalities	Existing staff time and resources	Reports writtern	Mental health consultation review written and submitted

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Community Development Officer (Young People and Intergeneration) 2009/10								
Stay Safe	Intergenerational project work - developing understanding / tolerance	CDO (YPI)	An increase in the level of community cohesion and tolerance. A reduction in the number of reported antisocial/ nuisance behaviour incidents. Working in anti social behaviour hot spot locations.	Ongoing	Children, Young People AND Families and Community involvement & access to services, Tackling crime and antisocial behaviour	Within existing budget plus acquiring extra funding for individual projects as and when required	Extent to which community expresses concerns of safety (and nature of concerns)	Positive media coverage through local newspapers. Over the holiday periods, two graffiti projects have been carried out in Polesworth Abbey Green park and Ansley Common - Bretts Hall. The graffiti project in Ansley attracted over 40 young people and a number of families to the event.
Making a positive contribution	To co-ordinate 'Children, Young People and their Families' partnership work.	CDO (YPI)	To ensure the continued success of the Young People's Group and its sub groups.	ongoing	Children, Young People AND Families and Community involvement & access to services	Officer Time, within existing budgets	Agenda's, Minutes and meetings organised and attended and Action Plan outcomes achieved.	Ongoing - The Enhanced Support Network has recently merged with the Children, Young People and Families group offering wider opportunities for partnership working.
	To provide whole family holiday activities	CDO (YPI) All Officers	To allow families to spend quality time together in varying environments to help build relationships and experiences.	ongoing	Children, Young People and Health and well-being AND Families and Community involvement & access to services, Tackling Health Inequalities, crime, fear of crime and antisocial behaviour	Within existing budget and acquiring extra funding if and when required	The number of children, young people and families taking part in the activities. Individual comments.	Over the summer period a family trip was organised for 50 people to West Midlands Safari Park. Throughout the summer family sessions took place on recreation grounds across the Borough - session were themed and encouraged family participation. The Housing ddivisin was also assisted with its family fun session at Ansley Common.
	Participation - to work towards achieving Warwickshire's Award for Achievement (Bronze)	CDO (YPI)	Increased involvement of Children and Young People in the design, delivery and evaluation of services	Ongoing	Children, Young People AND Families and Community involvement & access to services.	Officer Time, within existing budgets	Report to AD(CD) and PDM on the implementation of 'Hear by Rights'	Being investigated over next six months.
Participation - To support young people and community groups in applying for funding for young people's project work.	CDO (YPI)	Increased involvement of Children and Young People in the design, delivery and evaluation of services	Ongoing	Children, Young People AND Families and Community involvement & access to services.	Officer time and external funding where required.	Extend to which young people get involved in local projects.	Ongoing - Responsive to young peoples requests.	

	Participation - Working with partners to organise various activities that allow young people to become more involved in local democracy.	CDO (YPI)	Increased involvement of Children and Young People in the design, delivery and evaluation of services - development of a school / park link for future development and ownership	Ongoing	Children, Young People AND Families and Community involvement & access to services.	Officer Time, within existing budgets	Number of young people engaged with local democratic processes	Assisted with the dissemination and outreach voting process for VOX and MYP elections for County Council. For North Warwickshire 3 young people were elected at MYP and one young person was elected as a member of Government Youth Parliament. These young people have been involved with a number of projects with NWBC.
Be Healthy Getting people more active more often - To reduce obesity levels and associated health problems.	To support and co-ordinate the continuation of a Borough-wide Play Partnership	CDO (YPI)	Involvement of local people and agencies in a co-ordinated approach to a play organisation and development	Ongoing	Children, Young People AND Families and Community involvement & access to services.	Within existing budgets. External funding where required.	Delivery against Play Strategy Action Plan - measures including various BLF outcomes, level of community involvement, number of children and young people and families participating in play.	Meeting to take place twice a year pre and post summer, with a key focus on play, joint partnership approach to provision, evaluation and review.
	Undertake research and do presentation to local health theme group to inform of the importance of play (mental and physical well being)	CDO (YPI)	Better understanding amongst partners of the value of play	Ongoing	Children, Young People, Health and Well-being AND Tackling Health Inequalities	Within existing budgets. External funding where required.	Presentation undertaken and evaluation of partners views.	In discussion with Play England.
	Organise and deliver events for National Play Day, assist with Love Parks Week	CDO (YPI) and CDO (E)	Young people and families enjoying their local facilities and bringing the community together	Ongoing	Children, Young People AND Families and Community involvement & access to services.	Within existing budgets	Completed evaluation	Ongoing - Successful 'Playday' event held on Tuesday 4th August with a 'make time' theme, over 40 contacts on the day. The event was organised through the Play Partnership.
	Play area development - Evaluation consultation with young people on play area provision	CDO (YPI) and LM	Increased involvement and ownership of young people and their local play facilities	Ongoing	Children, Young People AND Families and Community involvement & access to services.	Within existing budgets and support external organisations for additional funding where required.	Completed evaluation	Play Area evaluation will be commencing shortly to include the evaluation of all 12 play areas, Big Lottery Funded projects and play area lighting projects. Official launch of Royal Meadow Drive was is being combined with a family session on 25th August, the theme being the Big Launch Lunch, over 200 contact were made.

Enjoy And Achieve	Investigate project work relating to raising aspirations	CDO (YPI)	Increase community participation/ respect. Increase in positive activities to take part in during the holidays. Increased awareness of local/national/personal issues that affect them.	Ongoing	Children, Young People AND Families and Community involvement & access to services.	Within existing budgets and support external organisations for additional funding where required.	Projects identified - for consideration in target areas	Working taking place with Warwickshire's Education Business Partnership to deliver career and enterprise events at schools across North Warwickshire. Assisted with the Child Poverty project, working with VOX and MVP members to publicise the project and encourage the use of the service through its publicity and marketing.
	To co-ordinate children's holiday activities	CDO (YPI)	Increased involvement and respect of young people within their local community.	School holidays	Children, Young People AND Families and Community involvement & access to services, Tackling crime, fear of crime and antisocial behaviour	Officer time, existing budget and extra funding- Possibly PAYP.	Extent to which children enjoy taking part in holiday playschemes	Over the easter period - playscheme sessions, family sessions and Call4Sport had a total of 399 contacts, with a satisfaction PI of 9.6. Over the summer period - there are a variety of activities available for young people and families including - playschemes, family sessions, trips, graffiti projects and range of partner activities all advertised on our website and a children and teenage brochure.
Achieving Economic Wellbeing	Community regeneration initiatives, Addressing the needs of young people through project-based work.	CDO (YPI)	Increased knowledge of community-based issues. Increased involvement/respect for local communities	Ongoing	Children, Young People AND Families and Community involvement & access to services, Tackling crime, fear of crime and antisocial behaviour	Within existing budgets and support external organisations for additional funding where required.	Extent to which young people get involved in community regeneration initiatives	Over the holiday periods, two graffiti projects have been carried out (Polesworth Abbey Green park and Ansley Common, Bretts Hall). The graffiti project in Ansley attracted over 40 young people and a number of families to the event. As part of Activities4U a clean up at Hartshill 'Snowhill' Recreation Ground and surrounding woodland took place on 12th August.
	To assist with the delivery of careers and enterprise events in partnership with Warwickshire Education Business Partnership	CDO (YP&I) and CDO (SIS)	Allow young people to experience high quality work / volunteering experiences to help increase their employability.	Ongoing	Children, Young People AND Families and Community involvement & access to services.	Within existing budgets and support external organisations for additional funding where required.	Number of young people taking part in work experience and volunteer programme.	Work taking place with Warwickshire's Education Business Partnership to deliver career events and enterprise events at schools across North Warwickshire.
	Volunteer development / work experience. To co-ordinate work experience and volunteer recruitment for the section.	CDO (YPI) and CDO (SIS)	Allow young people to experience high quality work / volunteering experience to help increase their employability.	Ongoing	Children, Young People AND Families and Community involvement & access to services.	Within existing budgets and support external organisations for additional funding where required.	Number of young people taking part in work experience and volunteer programme.	Awaiting production of WCC volunteer policy to assist with NWBC's. Volunteers currently being supported in the section.

**North Warwickshire Green Space Strategy 2008-2018
Action and Funding Plan**

This document sets out the actions necessary to deliver the North Warwickshire Green Space Strategy. Adoption of this plan will enable us to:

Carry out improvements to green spaces in

Coleshill, Water Orton, Curdworth, Hurley, Wood End, Piccadilly, Kingsbury, Old Arley, Ansley Common, Mancetter, Ridge Lane, Polesworth, Dordon, Baxterley, Grendon and Hartshill

Provide new or refurbished play areas in

Coleshill, Kingsbury, Old Arley, Atherstone, Ridge Lane, Dordon, Baxterley and Grendon

Work with local communities and partner organisations to develop Local Nature Reserves in

Atherstone, Coleshill, Kingsbury, New Arley and Polesworth

Help the County Council to develop

Pooley Country Park in Polesworth

Work with partners to improve playing pitches and ancillary sports facilities **in all areas of the Borough**

Delivery of these projects will help the Borough Council to meet its Corporate Priorities to:

Enhance **community** involvement and access to services

Defend and improve our **countryside** and rural heritage

Tackle **health** inequalities through improving well-being and providing leisure opportunities to all our citizens

**North Warwickshire Green Space Strategy 2008-2018
Action and Funding Plan**

a Strategy and a timetable and funding strategy to achieve the

Help parish councils to improve green spaces in

Coleshill, Water Orton, Middleton, Lea Marston, Curdworth, New Arley, Ansley, Fillongley, Shustoke, Hartshill, Warton, Newton Regis, Austrey and Shuttington

Help parish councils to provide new or enhanced play areas in

Water Orton, Middleton, Lea Marston, Kingsbury, New Arley, Baddesley Ensor, Fillongley, Shustoke and Alvecote

Work with local communities to develop allotments in **Warton** and **Mancetter** and to seek opportunities for further allotment development **across the Borough**

Help the RSPB to develop

Middleton Lakes

Protect and improve our **environment**

Work with our partners to tackle crime, the fear of **crime** and anti-social behaviour

Make best use of our **resources** through achieving a balanced budget and developing our workforce

North Warwickshire Draft Green Space Strategy 2008-2018
Draft Action and Funding Plan 2008-2012

ACTION	Q - Quick win £? - Awaiting external funding confirmation ££ - Future funding implications !! - Possible capacity constraints	FUNDING				TIMESCALE				KEY PARTNERS	CORPORATE PRIORITY	
		Existing Revenue	Growth	Existing Capital	New / External	1	2	3	4			Future Years
POLICY PRIORITIES												
PP1 Use the Open Space, Sport and Recreation Study and the Green Space Strategy to inform the Planning process												
PP1a	Prepare an Open Spaces Supplementary Planning Document for adoption by Council	Q										Resources
PP1b	Establish a formal consultation protocol between Divisions of the Borough Council to ensure compliance with the OSSR Study and the Green Space Strategy in the Planning process										Planning & Development Division	Resources Environment Community Health Crime Countryside
PP1c	Ensure common understanding between Divisions of the Borough Council of the key priorities identified in the OSSR study and the Green Space Strategy and their pertinence to the Planning process by dissemination at an initial presentation session and throu											Resources Environment Community Health Crime Countryside
PP2 Use the Open Space, Sport and Recreation Study and the Green Space Strategy to inform the development of a Green Space Strategy Action and Funding Plan that will be integral to the Borough Council's Landscape Management Service Plan												
PP2a	Prepare a four-year rolling Action and Funding Plan for adoption by Council based on the key priorities identified in the Green Space Strategy											Resources Environment Community Health Crime Countryside

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ACTION	FUNDING				TIMESCALE				KEY PARTNERS	CORPORATE PRIORITY	
	Existing Revenue	Growth	Existing Capital	New / External	1	2	3	4			Future Years
PP3 Use the Open Space, Sport and Recreation Study and the Green Space Strategy to inform any review of the Borough Council's land holdings and any proposals for adoption or disposal											
PP3a	Establish a formal consultation protocol between Divisions of the Borough Council to ensure compliance with the OSSR Study and the Green Space Strategy in any review of land holdings and any proposals for adoption or disposal									Corporate Property Officer, Housing Division, Legal Division, Finance Division	Resources
PP3b	Ensure common understanding between Divisions of the Borough Council of the key priorities identified in the OSSR study and the Green Space Strategy and their pertinence to any proposed land adoption or disposal by dissemination at an initial presentation									Corporate Property Officer, Housing Division, Legal Division, Finance Division	Resources

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ACTION	Q - Quick win £? - Awaiting external funding confirmation ££ - Future funding implications !! - Possible capacity constraints	FUNDING				TIMESCALE				KEY PARTNERS	CORPORATE PRIORITY	
		Existing Revenue	Growth	Existing Capital	New / External	1	2	3	4			Future Years
SERVICE PRIORITIES												
SP1	Review current grounds maintenance arrangements to ensure coherent and appropriate work programming and adequate allocation of resources											
SP1a	Carry out initial benchmarking of parks and open spaces provision	£1,250									Streetscape Division,	Resources
SP1b	Carry out a value for money review											
SP1c	Verify the base data for grounds maintenance specification										Consultancy	Resources Environment Community Health Crime Countryside
SP1d	Revise the grounds maintenance specification	£20,000										Resources Environment Community Health Crime Countryside
SP1e	Set revised budget profiles for the grounds maintenance service	££										Resources
SP1f	Prepare service level agreements										Streetscape Division, Housing Division, Finance Team	Resources Environment Community Health Crime
SP1g	Implement service level agreements											
SP1i	Repeat annual benchmarking of parks and open spaces provision		£1,250pa								Streetscape Division, Finance Team, APSE	Resources

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ACTION	FUNDING				TIMESCALE				KEY PARTNERS	CORPORATE PRIORITY	
	Existing Revenue	Growth	Existing Capital	New / External	1	2	3	4			Future Years
SP2 Explore opportunities for alternative maintenance arrangements for some sites such as partnership working with other providers or community management projects											
SP2a	Ensure briefs for site management plans include the need to consider alternative management arrangements										Resources Environment Community Health Crime Countryside
SP3 Introduce a Park Ranger service to provide site supervision, ensuring a regular presence at each of the Borough Council's parks, play areas and recreation grounds and a timely response to issues such as vandalism and anti-social behaviour											
SP3a	Explore options for provision of a park ranger service	££								Partnership & Development Team	Environment Community Health Crime Countryside
SP4 Invest in basic service improvements, such as improving footpaths and site furniture, installing signage and securing sites against inappropriate access											
SP4a	Prepare a four-year rolling Green Space Improvements Programme for Borough Council managed parks, open spaces and recreation grounds										Environment Community
SP4b	Implement the Green Space Improvements Programme	Q	£161,500				£510,000				
SP4c	Review the Green Space Improvements Programme										
SP5 Prepare and adopt a Tree Management Policy to inform the management of the Borough Council's tree stock											
SP5a	Prepare a policy for adoption by Council										
SP5b	Publish the policy on the website and in hardcopy										Resources Environment Community
SP5c	Implement the Tree Management Policy										
SP5d	Increase officer capacity to one FTE to support implementation of the Tree Management Policy	Q		£16,000pa							

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ACTION	FUNDING				TIMESCALE				KEY PARTNERS	CORPORATE PRIORITY	
	Existing Revenue	Growth	Existing Capital	New / External	1	2	3	4			Future Years
SP6 Seek opportunities to enhance and conserve biodiversity through habitat creation and management when developing individual site management plans and grounds maintenance schedules											
SP6a	Ensure briefs for site management plans include the need to consider enhancement of biodiversity										
SP6b	Target the development of six sites for designation as local nature reserves				£230,000					Partnership & Development Team, Third Sector, Local Communities	Environment Countryside Community
SP6c	Establish a budget to support projects to enhance biodiversity	£10000 pa									
SP7 Seek opportunities to mitigate the effects of climate change, particularly increased flood risk, through appropriate planting and land management when developing individual site management plans and grounds maintenance schedules											
SP7a	Ensure briefs for site management plans include the need to consider mitigation of the effects of climate change										Environment Countryside Community
SP8 Support partners to enhance and conserve biodiversity on publicly accessible sites											
SP8a	Promote access to the Community Green Space Fund									Parish Councils, Third Sector	Environment Countryside Community

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ACTION	FUNDING				TIMESCALE				KEY PARTNERS	CORPORATE PRIORITY		
	Existing Revenue	Growth	Existing Capital	New / External	1	2	3	4			Future Years	
SP9 Work with partners to increase opportunities for community engagement in habitat creation and management projects												
SP9a	Enable the participation of local communities in the development of six sites for designation as local nature reserves					■	■	■	■	■	Partnership & Development Team, Third Sector, Local Communities	Environment Countryside Community
SP10 Work in partnership with other providers and, where improvements to their green spaces have been identified as Area Priorities, support them to deliver these through a Community Green Space Fund and by offering advice and guidance												
SP10a	Establish a Community Green Spaces Development Fund	Q			£45,000	■	■	■	■	■	Partnership & Development Team, Third Sector, Local Communities	Environment Community
SP10b	Provide in kind assistance to enable other providers to improve and develop publicly accessible green space					■	■	■	■	■		
SP11 Work with schools and other providers to meet the demand for more community access to outdoor sports facilities												
SP11a	Engage with schools and other providers of outdoor sports provision as a key action in the preparation of the Playing Pitch Strategy					■					Partnership & Development Team, Parish Councils,	Community Health Resources
SP12 Use the findings of the Open Spaces, Sports and Recreation Study to inform the development of a Playing Pitches Strategy to deliver sustainable outdoor sports provision												
SP12a	Prepare a Playing Pitch Strategy for adoption by Council		£20,000			■					Partnership & Development Team, Leisure Facilities	Community Health Resources

Q - Quick win £? - Awaiting external funding confirmation ££ - Future funding implications !! - Possible capacity constraints

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ACTION	FUNDING				TIMESCALE				KEY PARTNERS	CORPORATE PRIORITY	
	Existing Revenue	Growth	Existing Capital	New / External	1	2	3	4			Future Years
Q - Quick win £? - Awaiting external funding confirmation ££ - Future funding implications !! - Possible capacity constraints SP12b Implement the Playing Pitch Strategy				£2,000,000						Team, Parish Councils, Sports Clubs	

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ACTION	FUNDING				TIMESCALE				KEY PARTNERS	CORPORATE PRIORITY	
	Existing Revenue	Growth	Existing Capital	New / External	1	2	3	4			Future Years
SP17 Support the establishment of a federation of allotments associations for North Warwickshire											
SP17a Facilitate the establishment of an Allotments Federation					■					Partnership & Development Team, Allotment Associations	Environment Community Health
SP17b Support the Federation to implement small-scale development projects	£5,750					■	■				
SP18 Support the establishment of allotment associations to bring about regeneration of underused sites or to establish new ones											
SP18a Facilitate the establishment of an allotment association in Warton					■					Partnership & Development Team, Local Communities	Environment Community Health
SP18b Support the regeneration of the allotment site in Warton	£18,000					■					
SP18c Facilitate the establishment of an allotment association in Mancetter						■					
SP18d Support the development of an allotment site in Mancetter	£15,000						■				
SP18e Prepare a policy statement to provide a framework for assisting in any future allotment site developments							■				
SP19 Publicise and promote our green spaces, play and sports facilities through the production of leaflets and other promotional material and through use of the Internet											
SP19a Prepare and market promotional information for parks, play areas and outdoor sports facilities							■	■	■	Community	
SP19b Promote parks, play areas and outdoor sports facilities on the Borough Council's website !!							■	■	■		

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ACTION	Q - Quick win £? - Awaiting external funding confirmation ££ - Future funding implications !! - Possible capacity constraints	FUNDING				TIMESCALE				KEY PARTNERS	CORPORATE PRIORITY	
		Existing Revenue	Growth	Existing Capital	New / External	1	2	3	4			Future Years
AREA PRIORITIES												
Coleshill												
AP1 Develop a management plan for Cole End Park in consultation with the local community												
AP1a	Prepare a costed management plan for Cole End Park				£5,000						Consultant	Environment Community
AP1b	Implement the management plan for Cole End Park	££										
AP2 Support Coleshill Town Council to develop a management plan for Memorial Park with a view to achieving Green Flag standard												
AP2a	Engage with the Town Council and promote access to the Community Green Space Fund										Town Council	Environment Community
AP3 Seek the provision of junior play facilities in the south of the area												
AP3a	Engage with the Town Council to identify opportunities for the provision of play facilities in the south of the area										Town Council, Partnership & Development Team	Community Health
AP3b	Seek opportunities for for the provision of play facilities in the south of the area through the Planning process										Planning & Development Division,	
AP4 Work with local schools to meet the demand for more community access to football pitches												
AP4a	Engage with local schools as a key action in the preparation of the Playing Pitch Strategy										Partnership & Development Team, Sports	Community Health Resources

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ACTION	FUNDING				TIMESCALE				KEY PARTNERS	CORPORATE PRIORITY	
	Existing Revenue	Growth	Existing Capital	New / External	1	2	3	4			Future Years
Q - Quick win £? - Awaiting external funding confirmation ££ - Future funding implications !! - Possible capacity constraints AP8b Provide in kind assistance to enable the development of the play area										Partnership & Development Team	Health
AP9 Work with the Parish Council and other providers to meet the demand for more community access to outdoor sports facilities											
AP9a Engage with the Parish Council and other providers as a key action in the preparation of the Playing Pitch Strategy										Partnership & Development Team	Community Health Resources
AP10 Seek the provision of additional open space for outdoor sport and children's play											
AP10a Engage with the Parish Council to identify opportunities for the provision of additional outdoor sports facilities as a key action in the preparation of the Playing Pitch Strategy										Partnership & Development Team	Community Health Resources
AP10b Engage with the Parish Council to identify opportunities for the provision of additional play facilities										Partnership & Development Team	Community Health Resources
AP10a Seek opportunities for the provision of additional outdoor sports and play facilities through the Planning process										Planning & Development Division	
AP11 Allow the release of some informal open space to secure funds to improve existing facilities in the area											
AP11a Engage with the Parish Council to identify some areas of informal open space that could be released for development										Parish Council	Resources
AP11b Consider the release of some areas of informal open space for development in the Planning process										Planning & Development Division	Resources

Curdworth, Hurley and Wood End

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ACTION	FUNDING				TIMESCALE				KEY PARTNERS	CORPORATE PRIORITY		
	Existing Revenue	Growth	Existing Capital	New / External	1	2	3	4			Future Years	
AP12 Ensure there is no loss of publicly accessible open space within the area												
AP12a	Ensure that publicly accessible open space is protected through the Planning process					■	■	■	■	■	Planning & Development Division	Environment Community Health Crime Countryside
AP12b	Ensure that publicly accessible open space is protected from any proposals for land disposal by the Borough Council					■	■	■	■	■	Corporate Property Officer, Housing Division, Legal Division, Finance Division	Environment Community Health Crime Countryside
AP13 Support the Parish Council to develop an improvement plan for the open space and play area at Middleton												
AP13a	Engage with the Parish Council and promote access to the Community Green Space Fund and Community Play Area Fund						■				Parish Council, Partnership & Development Team	Environment Community Health
AP14 Support the Parish Council to develop an improvement plan for the open space and play area at Lea Marston												
AP13a	Engage with the Parish Council and promote access to the Community Green Space Fund and Community Play Area Fund						■				Parish Council, Partnership & Development Team	Environment Community Health
AP15 Support the Parish Council to develop a management plan for the King George V Playing Fields at Curdworth to ensure ongoing improvement of facilities												

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ACTION	FUNDING				TIMESCALE				KEY PARTNERS	CORPORATE PRIORITY	
	Existing Revenue	Growth	Existing Capital	New / External	1	2	3	4			Future Years
Q - Quick win £? - Awaiting external funding confirmation ££ - Future funding implications !! - Possible capacity constraints AP15a Engage with the Parish Council and promote access to the Community Green Space Fund										Parish Council, Partnership & Development Team	Environment Community
AP16 Support the promotion of access to rights of way across the area											
AP16a Engage with the County Council and promote access to the Community Green Space Fund										County Council	Environment Community Countryside
AP17 Support the RSPB in the continuing development of recreation and community activity opportunities at Middleton Lakes											
AP17a Engage with the RSPB and promote access to the Community Green Space Fund										RSPB	Environment Community Countryside
Kingsbury											
AP18 Target resources to raise the quality of all types of open space across the area											
AP18a Ensure that improvements to open spaces in the area are prioritised for early attention in the Green Space Improvements Programme and in the Local Nature Reserves Development Project											Environment Community Countryside
AP19 Provide new play facilities at Sycamore Road Recreation Ground											
AP19a Prioritise Sycamore Road Recreation Ground for early implementation in the Play Area Development Plan											Environment Community
AP20 Support the provision of improved play facilities at Church Lane Recreation Ground											

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ACTION	FUNDING				TIMESCALE				KEY PARTNERS	CORPORATE PRIORITY	
	Existing Revenue	Growth	Existing Capital	New / External	1	2	3	4			Future Years
Q - Quick win £? - Awaiting external funding confirmation ££ - Future funding implications !! - Possible capacity constraints AP20a Provide in kind support to the Parish Council for the development of play facilities at Church Lane recreation ground and enable installation through NWBCs existing procurement contract										Parish Council, Partnership & Development Team	Community Health
AP21 Work with the local school to meet the demand for more community access to outdoor sports facilities											
AP21a Engage with the local school as a key action in the preparation of the Playing Pitch Strategy										Partnership & Development Team, Sports	Resources Community Health
Arley and Whitacre											
AP22 Develop a management plan for Old Arley Recreation Ground to enable its development as a recreation "hub"											
AP22a Prepare a costed management plan for Old Arley Recreation Ground				£5,000						Consultant	Environment Community
AP22b Implement the management plan for Old Arley Recreation Ground											
AP23 Support the Parish Council to develop a management plan for Hill Top Recreation Ground, New Arley											
AP23a Engage with the Parish Council and promote access to the Area Forum Fund or Green Space Development Fund										Parish Council, Partnership & Development Team	Environment Community
AP24 Support improved access to the countryside through the promotion of footpaths and routeways through the area											
AP24a Engage with the County Council and promote access to the Community Green Space Fund										County Council	Environment Community Countryside

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ACTION	FUNDING				TIMESCALE				KEY PARTNERS	CORPORATE PRIORITY	
	Existing Revenue	Growth	Existing Capital	New / External	1	2	3	4			Future Years
AP25 Support the improvement of play facilities at Hill Top, New Arley											
AP25a	Engage with the Parish Council and promote access to the Play Area Development Fund									Parish Council, Partnership & Development Team	Community Health
AP26 Support the release of the former Miners' Welfare site at Ransome Road, New Arley for development and thereafter seek developer funding contributions to improve existing green spaces in the area											
AP26a	Ensure that developer contributions are secured through the Planning process									Planning and Development Division	Resources
AP27 Develop a management plan for Bretts Hall Recreation Ground in Ansley Common, in conjunction with an improvement plan for the adjacent Bretts Hall Allotments site											
AP27a	Engage with the Allotment Association and the Parish Council as a key action in the preparation of a management plan for Bretts Hall Recreation Ground and Allotments									Partnership & Development Team, Allotment Association, Parish Council	Community Environment Health
AP27b	Implement the management plan for Bretts Hall Recreation Ground and Allotments										
AP28 Support Ansley Parish Council to develop a management plan for Ansley Recreation Ground											
AP28a	Engage with the Parish Council and promote access to the Green Space Development Fund									Partnership & Development Team, Parish Council	Environment Community
Atherstone and Mancetter											
AP29 Develop a formal "destination" park within the area											

Q - Quick win £? - Awaiting external funding confirmation ££ - Future funding implications !! - Possible capacity constraints

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ACTION	FUNDING				TIMESCALE				KEY PARTNERS	CORPORATE PRIORITY	
	Existing Revenue	Growth	Existing Capital	New / External	1	2	3	4			Future Years
AP29a	Seek opportunities to provide a destination park within the area									Planning & Development Team, Atherstone Project Team	Environment Community
AP30	Work with partners at the neighbouring cricket ground to develop a pitch sports "hub" at Royal Meadow Drive Recreation Ground to provide a focus for a range of good quality pitch sports provision with appropriate ancillary facilities										
AP30a	Engage with partners at Atherstone Cricket Club to agree the parameters of a project to develop a pitch sports hub									Atherstone Cricket Club and affiliated sports clubs, Queen Elizabeth School, Partnership and Development Team,	Resources Community Health
AP30b	Commission a feasibility study for the development of a pitch sports hub and determine sources of funding				£10,000						
AP30c	Implement the project to develop a pitch sports hub				£2,000,000						
AP31	Invest in the improvement of play facilities across the area, including the development of a major family facility										
AP31a	Install play and youth facilities at Royal Meadow Drive Recreation Ground			£50,000	£87,000					Atherstone Town Council, WREN	
AP31b	Prioritise Ridge Lane Recreation Ground for early implementation in the Play Area Development Plan									Local Community, Partnership & Development Team	
AP32	Improve access to and within the Borough Council's open spaces across the area and support similar improvements to other providers' open spaces										
AP32a	Ensure that improvements to open spaces in the area are prioritised for early action in the Green Space Improvements Programme									Low and Parish Councils,	Environment

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ACTION	FUNDING				TIMESCALE				KEY PARTNERS	CORPORATE PRIORITY
	Existing Revenue	Growth	Existing Capital	New / External	1	2	3	4		
Q - Quick win £? - Awaiting external funding confirmation ££ - Future funding implications !! - Possible capacity constraints AP32b Engage with the Town and Parish Councils and promote access to the Community Green Space Fund										Partnership & Community Development Team
AP33 Work with local schools and other providers to meet the demand for more community access to good quality sports pitches										
AP33a Engage with local schools and other providers as a key action in the preparation of the Playing Pitch Strategy										Partnership & Resources Development Team, Sports Clubs, Schools
AP34 Support the provision of a Synthetic Turf Pitch in the area as the preferred location for this type of facility in North Warwickshire										
AP34a Support the provision of a Synthetic Turf Pitch at Queen Elizabeth School				£50,000						Queen Elizabeth School, Atherstone Cricket Club and affiliated sports clubs
AP35 Where appropriate, and in consultation with the local community, allow some informal open space to be developed for alternative green space uses, such as new play space, or for management as natural green space										
Polesworth and Dordon										
AP36 Develop a management plan for Abbey Green Park in Polesworth with a view to achieving Green Flag standard										
AP36a Prepare a costed management plan for Abbey Green Park				£5,000						Consultant
AP36b Implement the management plan for Abbey Green Park										Environment Community
AP37 Support the County Council in its work to develop a management plan for Pooley Country Park										
AP37a Engage with the County Council and promote access to the Community Green Space Fund										Warwickshire County Council
										Environment Community Countryside

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ACTION	FUNDING				TIMESCALE				KEY PARTNERS	CORPORATE PRIORITY	
	Existing Revenue	Growth	Existing Capital	New / External	1	2	3	4			Future Years
AP38 Develop an improvement plan for Kitwood Avenue Recreation Ground in Dordon in consultation with the local community											
AP38a	Prepare a costed management plan for Kitwood Avenue Recreation Ground				£5,000					Consultant	Environment Community
AP38b	Implement the management plan for Kitwood Avenue Recreation Ground										
AP39 Where appropriate, and in consultation with the local community, allow some informal open space to be developed for alternative green space uses such as new play space or for management as natural green space											
AP39a	Engage with the Parish Council and local communities to identify some areas of informal open space that could developed for alternative green space uses									Parish Council, Local Communities, Partnership & Development Team	Environment Community
AP40 Permit the release of some informal open space only where this will secure funds to improve existing facilities and avoid the loss of all other types of publicly accessible open space across the area											
AP40a	Engage with the Parish Council to identify some areas of informal open space that could be released for development									Parish Council, Partnership & Development Team	Resources
AP40b	Consider the release of some areas of informal open space for development in the Planning process									Planning & Development Team	Resources
Baddesley and Grendon											
AP41 Target resources, particularly developer contributions to improve the quality of open spaces in this area											

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ACTION	FUNDING				TIMESCALE				KEY PARTNERS	CORPORATE PRIORITY	
	Existing Revenue	Growth	Existing Capital	New / External	1	2	3	4			Future Years
AP41a Engage with other providers to identify opportunities to improve open spaces in the area <small>Q - Quick win £? - Awaiting external funding confirmation ££ - Future funding implications !! - Possible capacity constraints</small>										Partnership & Development Team, Local Communities, Parish Councils	Environment Community
AP41b Ensure developer funding contributions are secured for this area										Planning and Development Team	Resources
AP42 Work with partners to seek to ensure the sustainable long-term provision of publicly accessible open space in Baxterley											
AP42a Engage with Merevale Estate and Baxterley Parish Council to consider options for longterm provision of open space in Baxterley										Merevale Estate, Parish Council	Community Health
AP43 Improve the play facilities at Boot Hill in Grendon and at the Recreation Ground in Baxterley											
AP43a Prioritise Grendon and Baxterley for early implementation in the Play Area Development Plan										Partnership & Development Team, Local Communities,	Community Health
AP44 Support the improvement of play facilities at Speedwell Lane in Baddesley Ensor											
AP44a Engage with the Parish Council and promote access to the Play Area Development Fund										Parish Council, Partnership & Development Team	Community Health
AP45 Seek the provision of more play facilities, particularly youth facilities, in the area											

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ACTION	FUNDING				TIMESCALE				KEY PARTNERS	CORPORATE PRIORITY	
	Existing Revenue	Growth	Existing Capital	New / External	1	2	3	4			Future Years
Q - Quick win £? - Awaiting external funding confirmation ££ - Future funding implications !! - Possible capacity constraints AP45a Engage with the Parish Council to identify opportunities for increased play and youth facilities										Partnership & Development Team, Local Communities, Parish Councils	Community Health
AP45b Seek opportunities for the provision of play facilities in the area through the Planning process										Planning & Development Division	Resources Community Health
Fillongley											
AP46 Support the Parish Councils to develop management plans for the recreation grounds at Fillongley and Shustoke											
AP46a Engage with Fillongley Parish Council and promote access to the Community Green Space Fund										Parish Council, Partnership & Development Team	Environment Community
AP46b Engage with Shustoke Parish Council and promote access to the Community Green Space Fund										Parish Council, Partnership & Development Team	Environment Community
AP47 Support the improvement of play facilities at existing open spaces across the area											
Hartshill											
AP48 Support the provision of new play facilities in the north of Hartshill											
AP48a Engage with the Parish council to identify opportunities for provision of play facilities in the north of the area										Parish Council	Community Health

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	Existing Revenue	Growth	Existing Capital	New / External	1	2	3	4			Future Years
<small>Q - Quick win £? - Awaiting external funding confirmation ££ - Future funding implications !! - Possible capacity constraints</small>											
AP48b	Seek opportunities for the provision of play facilities in the area through the Planning process									Planning & Development Division	Resources Community Health
AP49 Support the Parish Council to develop a management plan for Snowhill Recreation Ground											
AP49a	Engage with the Parish Council and promote access to the Community Green Space Fund									Parish Council, Partnership & Development Team	Environment Community
AP50 Ensure the future of the informal open space at Cherryfields as publicly accessible open space and improve the facilities it offers											
AP50a	Engage with the Parish Council to consider options to secure long-term provision of open space at Cherryfields and improvements to the facilities it offers									Parish Council, Partnership & Development Team	
Newton Regis and Warton											
AP51 Support the Parish Council to develop a management plan for the recreation ground at Warton											
AP51a	Engage with Polesworth Parish Council and promote access to the Community Green Space Fund									Parish Council, Partnership & Development Team	
AP52 Support the Parish Council to provide sustainable, good quality play provision in Alvecote											

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	Existing Revenue	Growth	Existing Capital	New / External	1	2	3	4		

Q - Quick win £? - Awaiting external funding confirmation ££ - Future funding implications !! - Possible capacity constraints

RESOURCES

RP1 Prepare a four year rolling Action Plan and Funding strategy that identify how and when we and other stakeholders will achieve our key priorities

RP1a	Prepare a four-year rolling Action and Funding Plan for adoption by Council based on the key priorities identified in the Green Space Strategy					■					
RP1b	Ensure that the Action and Funding plan is used to inform the budget process each year					■	■	■	■	■	

RP2 Review the Borough Council's investment of time and resources into the management and maintenance of local green space

RP2a	Carry out initial benchmarking of parks and open spaces provision					■					
RP2b	Repeat annual benchmarking of parks and open spaces provision					■	■	■	■	■	
RP2c	Carry out a review of current grounds maintenance arrangements to ensure coherent and appropriate work programming and adequate allocation of resources					■					
RP2d	Establish a Landscape Officer post to enable delivery of the Green Space Strategy Action Plan		£30000 pa			■	■	■	■	■	

Landscape Management Streetscape Division, Finance Team, APSE

RP3 Adopt a Supplementary Planning Document to enable the Authority to seek targeted financial contributions from housing developments towards open space, sport and recreation facilities using the Open Space, sport and Recreation Study as evidence of need both

RP3a	Prepare Supplementary Planning Document for adoption by Council				£2,500	■					
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Planning and Development Division, Consultant

MONITORING AND DEVELOPMENT

MP1 Review and Update the Action and Funding Plan Annually

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ACTION	FUNDING				TIMESCALE				KEY PARTNERS	CORPORATE PRIORITY
	Existing Revenue	Growth	Existing Capital	New / External	1	2	3	4		
MP1a	Review and roll forward the Action and Funding Plan annually									Landscape Management
MP2	Set out in the Action Plan performance targets against which delivery of the Green Space Strategy and Action Plan will be monitored and, if necessary revised									
MP2a	Indicate in the Action Plan timescales for delivery on key priorities									
MP2b	Indicate in the Action Plan quality measures for delivery of key priorities									
MP2c	Carry out a customer satisfaction survey annually									Landscape Management APSE
MP3	Report, as a minimum, annually to members on progress in delivering the Green Space Strategy and Action and Funding Plan									
MP3a	Report on progress in delivering the Green Space Strategy and Action and Funding Plan to Community & Environment Board in March each year									Landscape Management
MP4	Ensure that the Green Space Strategy continues to relate to the Borough Council's corporate objectives and is embedded therein									
MP4a	Ensure that the Green Space Strategy informs the preparation of Divisional and Corporate Plans each year									Assistant Director (Leisure & Community Development) Landscape Management
MP5	Review the Open Spaces, Sports and Recreation Study and the entire Green Space Strategy on a five-year cycle									
MP5a	Establish a Green Space Strategy Fund				£39,000					Landscape Managemnt, finance Team

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 PHASE 1 2008-2009

		Existing Revenue	Existing Capital	Additional Funding	Proposed Source of Additional Funding			Notes	Corporate Priority
					External	Growth	Capital		
SERVICE PRIORITIES									
SP1a	Carry out initial benchmarking of parks and open spaces provision		1,250					Integral to performance management	Resources
SP1c	Verify base data for grounds maintenance specification	££	20,000					Critical to ensuring a cost effective, responsive and timely service	Resources Environment Community Health Crime Countryside
SP4b	Implement the Green Space Improvements Programme Phase 1	Q	16,500					Will enable improvements to 20+ sites across the Borough. May be s106 funding opportunities	Environment Community
SP6b	Target the development of five sites for designation as local nature reserves Phase 1			100,000	100,000			£7000 secured from Narrowing the Gap, funding bid to be submitted to BIG Lottery	Environment Countryside Community
SP17b	Support the Allotment Federation to implement small-scale development projects	Q	1,000					Will support the Federation to become a sustainable and effective organisation	Environment Community Health
SP18b	Support the regeneration of the allotment site in Warton		18,000					Will enable the local community to develop a sustainable facility	Environment Community
AREA PRIORITIES									
AP30b	Commission a feasibility study for the development of sports pitch provision in Atherstone and determine sources of funding	££	10,000					Funding from Atherstone Project	Community Health Resources
AP31a	Install play and youth facilities at Royal Meadow Drive Recreation Ground in Atherstone			50,000	87,000	87,000		Funding secured from WREN and Narrowing the Gap to meet an identified need	Community Health Crime

continues overleaf

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 PHASE 1 2008-2009

	Existing Revenue	Existing Capital	Additional Funding	Proposed Source of Additional Funding			Notes	Corporate Priority
				External	Growth	Capital		
RESOURCES								
RP3a Prepare Supplementary Planning Document for adoption by Council	2,500						Will ensure resources are secured through planning process	Resources
	69,250	50,000	187,000	187,000	0	0		

Q - Quick win £? - Awaiting external funding confirmation ££ - Future funding implications !! - Possible capacity constraints Figures are estimates unless shown in bold

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PHASE 2

		Existing Revenue	Existing Capital	Additional Funding	Proposed Source of Additional Funding			Notes	Corporate Priority
					External	Growth	Capital Bid		
SERVICE PRIORITIES									
SP1i	Repeat annual benchmarking of parks and open spaces provision						1,250	Integral to performance management, funding from Director of Resources corporate bid	Resources
SP4b	Implement the Green Space Improvements Programme Phase 2	Q	12,000				50,000	Will enable improvements to 20+ sites across the Borough. May be s106 funding opportunities	Environment Community
SP5d	Increase officer capacity to one FTE to support implementation of the Tree Management Policy	Q					16,000	Will ensure cost effective, proactive and timely service	Resources Community
SP6b	Target the development of five sites for designation as local nature reserves Phase 2					90,000	90,000	Funding bid to be submitted to BIG Lottery	Environment Countryside Community
SP6c	Establish a budget to support projects to enhance biodiversity		10,000					To be allocated to local nature reserves project in this phase	Environment Countryside
SP10a	Establish a Community Green Spaces Development Fund	Q					45,000	Will assist with improvements to 15 parish / community green spaces, priorities will be determined through the Area Fora	Environment Community
SP12a	Prepare a Playing Pitch Strategy for adoption by Council	££	20,000					Will determine priorities for improved pitch provision, likely costs, partnership opportunities and sources of funding	Community Health Resources
SP14a	Establish and market a Community Play Area Development Fund	Q					55,000	Will enable replacement / enhancement of 10 parish play areas, priorities will be determined through the Area Fora	Community Health Crime
SP17b	Support the Allotment Federation to implement small-scale development projects	Q	750					Will support the Federation to become a sustainable and effective organisation	Environment Community Health
SP18d	Support the development of an allotment site in Mancetter		20,000					Will enable the local community to develop a new and sustainable facility	Environment Community Health

continues overleaf

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 PHASE 2

		Existing Revenue	Existing Capital	Additional Funding	Proposed Source of Additional Funding			Notes	Corporate Priority
					External	Growth	Capital Bid		
AREA PRIORITIES									
AP1a	Prepare a costed management plan for Cole End Park Coleshill	££		5,000		5,000		Funding would not be required if Landscape Officer post is appointed	Environment Community
AP22a	Prepare a costed management plan for Old Arley Recreation Ground	££		5,000		5,000		Funding would not be required if Landscape Officer post is appointed	Environment Community
AP34a	Support the provision of a Synthetic Turf Pitch at Queen Elizabeth School Atherstone	££		50,000			50,000	Will help to meet specific identified need in the Borough and secure community access	Community Health
AP36a	Prepare a costed management plan for Abbey Green Park Polesworth	££		5,000		5,000		Funding would not be required if Landscape Officer post is appointed	Environment Community
AP38a	Prepare a costed management plan for Kitwood Avenue Recreation Ground Dordon	££		5,000		5,000		Funding would not be required if Landscape Officer post is appointed	Environment Community
RESOURCES									
RP2c	Establish a Landscape Officer post to enable delivery of the Green Space Strategy Action Plan	Q		30,000		30,000		Will ensure cost effective and timely service	Resources
MONITORING AND DEVELOPMENT									
MP5a	Establish a Green Space Strategy Fund			5,000		5,000		Will ensure sustainable green space provision	All
		62,750	0	361,000	90,000	72,250	200,000		

Q - Quick win £? - Awaiting external funding confirmation ££ - Future funding implications !! - Possible capacity constraints Figures are estimates unless shown in **bold**

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 PHASE 3

		Existing Revenue	Existing Capital	Additional Funding	Proposed Source of Additional Funding			Notes	Corporate Priority
					External	Growth	Capital Bid		
SERVICE PRIORITIES									
SP1h	Repeat annual benchmarking of parks and open spaces provision					1,250		Integral to performance management, funding from Director of Resources corporate bid	Resources
SP4b	Implement the Green Space Improvements Programme Phase 3	Q !!	29,000	50,000			50,000	Will enable improvements to 20+ sites across the Borough. May be s106 funding opportunities	Environment Community
SP5d	Increase officer capacity to one FTE to support implementation of the Tree Management Policy	Q		16,000		16,000		Will ensure cost effective, proactive and timely service	Resources Community
SP6b	Target the development of five sites for designation as local nature reserves Phase 3			40,000	40,000			Funding bid to be submitted to BIG Lottery	Environment Countryside Community
SP6c	Establish a budget to support projects to enhance biodiversity		10,000					To be allocated to local nature reserves project in this phase	Environment Countryside
SP13c	Implement the Play Area Development Plan - installation Phase 1	!!		411,000	181,000		230,000	Will replace / enhance 5 play areas. Alternative option is removal of 4 play facilities	Community Health Crime
SP16a	Target the establishment of two Friends Groups as a key action of the development of site management plans Phase 1		1,000					Will enable community involvement in development of sites	Environment Community Resources
SP17b	Support the Allotment Federation to implement small-scale development projects		500					Will support the Federation to become a sustainable and effective organisation	Environment Community Health
AREA PRIORITIES									
AP1b	Implement the management plan for Old Arley Recreation Ground	!!		80,000			80,000	Contribution from capital receipt for land at Rectory Road will reduce capital bid	Environment Community
AP30c	Implement the project to develop sports pitch provision in Atherstone	!!		2,000,000	1,600,000		400,000	Feasibility study in phase 1 will confirm likely costs and funding sources	Community Health Resources

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 PHASE 3

		Existing Revenue	Existing Capital	Additional Funding	Proposed Source of Additional Funding			Notes	Corporate Priority
					External	Growth	Capital Bid		
RESOURCES									
RP2c	Establish a Landscape Officer post to enable delivery of the Green Space Strategy Action Plan			30,000		30,000		Will ensure cost effective and timely service	Resources
MONITORING AND DEVELOPMENT									
MP5a	Establish a Green Space Strategy Fund			5,000		5,000		Will ensure sustainable green space provision	All
		40,500	14,000	2,632,000	1,821,000	52,250	760,000		

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PHASE 4

		Existing Revenue	Existing Capital	Additional funding	Proposed Source of Additional Funding			Notes	Corporate Priority
					External	Growth	Capital Bid		
SERVICE PRIORITIES									
SP1h	Repeat annual benchmarking of parks and open spaces provision					1,250		Integral to performance management, funding from Director of Resources corporate bid	Resources
SP4b	Implement the Green Space Improvements Programme Phase 4	Q !!	29,000	50,000			50,000	Will enable improvements to 20+ sites across the Borough. May be s106 funding opportunities	Environment Community
SP5d	Increase officer capacity to one FTE to support implementation of the Tree Management Policy	Q		16,000		16,000		Will ensure cost effective, proactive and timely service	Resources Community
SP6c	Establish a budget to support projects to enhance biodiversity		10,000					£5000 to be allocated to local nature reserves project in this phase	Environment Countryside
SP12b	Implement the Playing Pitch Strategy Phase 1	!!		400,000	320,000		80,000	Preparation of Playing Pitch Strategy in Phase 2 will confirm likely costs, partnership opportunities and funding sources	Community Health Resources
SP13c	Implement the Play Area Development Plan - installation Phase 2	!!		365,000	150,000		215,000	Will replace / enhance 6 play areas. May be scope to remove two play areas, following consultation. Alternative option is removal of all 6 play facilities	Community Health Crime
SP13d	Increase play area maintenance funding			10,000		10,000		Will ensure investment in new play provision is sustained	Community Health Crime Resources
SP13e	Contribute to play area replacement fund			12,000		12,000		Will ensure sustainable play provision	Community Health Crime Resources

continues overleaf

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 PHASE 4

	Existing Revenue	Existing Capital	Additional funding	Proposed Source of Additional Funding			Notes	Corporate Priority
				External	Growth	Capital Bid		
SERVICE PRIORITIES <i>continued</i>								
SP16a	Target the establishment of two Friends Groups as a key action of the development of site management plans Phase 2	1,000					Will enable community involvement in development of sites	Environment Community Resources
SP17b	Support the Allotment Federation to implement small-scale development projects	500					Will support the Federation to become a sustainable and effective organisation	Environment Community Health
AREA PRIORITIES								
AP36b	Implement the management plan for Abbey Green Park Polesworth	!!	250,000	125,000		125,000	May also be s106 funding opportunities	Environment Community
RESOURCES								
RP2c	Establish a Landscape Officer post to enable delivery of the Green Space Strategy Action Plan	Q	30,000		30,000		Will ensure cost effective and timely service	Resources
MONITORING AND DEVELOPMENT								
MP5a	Establish a Green Space Strategy Fund		5,000		5,000		Will ensure sustainable green space provision	All
		40,500	0	1,138,000	595,000	74,250	470,000	

Q - Quick win £? - Awaiting external funding confirmation ££ - Future funding implications !! - Possible capacity constraints Figures are estimates unless shown in **bold**

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 PHASES 5-10

		Existing Revenue	Existing Capital	Additional Funding	Proposed Sources of Additional Funding			Notes	Corporate Priority
					External	Growth	Capital Bid		
SERVICE PRIORITIES									
SP1h	Repeat annual benchmarking of parks and open spaces provision					7,500		Integral to performance management, funding from Director of Resources corporate bid	Resources
SP4b	Complete the Green Space Improvements Programme	Q !!	75,000	360,000			360,000	Will complete improvements to 20+ sites across the Borough. May be s106 funding opportunities	Environment Community
SP5d	Increase officer capacity to one FTE to support implementation of the Tree Management Policy	Q		96,000		96,000		Will ensure cost effective, proactive and timely service	Resources Community
SP6c	Establish a budget to support projects to enhance biodiversity		60,000					Will enable authority to meet some of its obligations under the NERC Act 2006	Environment Countryside
SP12b	Implement the playing pitch strategy Phases 2-5	!!		1,600,000	1,280,000		320,000	Preparation of Playing Pitch Strategy in Phase 2 will confirm likely costs, partnership opportunities and funding sources	Community Health Resources
SP13c	Increase play area maintenance funding			150,000		150,000		Will ensure investment in new play provision is sustained	Community Health Crime Resources
SP13e	Contribute to play area replacement fund			180,000		180,000		Will ensure sustainable play provision in the future	Community Health Crime Resources
SP17b	Support the Allotment Federation to implement small-scale development projects		3,000					Will support the Federation to continue as a sustainable and effective organisation	Environment Community Health

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 PHASES 5-10

		Existing Revenue	Existing Capital	Additional Funding	Proposed Sources of Additional Funding			Notes	Corporate Priority
					External	Growth	Capital Bid		
AREA PRIORITIES									
AP1b	Implement the management plan for Cole End Park Coleshill	!!		60,000	30,000		30,000	May also be s106 funding opportunities	Environment Community
AP38b	Implement the management plan for Kitwood Avenue Recreation Ground Dordon	!!		40,000	20,000		20,000	May also be s106 funding opportunities	Environment Community
RESOURCES									
RP2c	Establish a Landscape Officer post to enable delivery of the Green Space Strategy Action Plan	Q		180,000		180,000		Will ensure cost effective and timely service	Resources
MONITORING AND DEVELOPMENT									
MP5a	Establish a Green Space Strategy Fund			24,000		24,000		Will ensure sustainable green space provision	All
MP5b	Commission an interim review of the Open Spaces, Sports and Recreation Study		15,000					Funding built up in phases 2-4	All
MP5d	Commission a full review of the Open Spaces, Sports and Recreation Study		24,000					Funding built up in phases 5-10	All
		177,000	0	2,690,000	1,330,000	637,500	730,000		

Q - Quick win £? - Awaiting external funding confirmation ££ - Future funding implications !! - Possible capacity constraints Figures are estimates unless shown in **bold**

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CAPITAL REQUIREMENT

	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	Total	Notes
Green Space Improvements	50,000	50,000	50,000	60,000	60,000	60,000	60,000	60,000	60,000	510,000	Will enable improvements to 23 green spaces across the borough. May be s106 funding opportunities to reduce capital bid
Parish Play Area Development	55,000									55,000	Will enable replacement / enhancement of 10 parish play areas
Play Area Development		230,000	215,000							445,000	Will replace / enhance 11 play areas. May be scope to remove 2 play areas, following consultation. Alternative option is removal of all 10 play facilities
Synthetic Turf Pitch at QE School	50,000									50,000	Will help to provide first synthetic turf pitch in the borough and secure community access to it
Improvements to Arley Recreation Ground		80,000								80,000	Contribution from capital receipt for land at Rectory Road will reduce capital bid
Atherstone Sports Hub		400,000								400,000	Feasibility study in phase 1 will confirm likely costs and funding opportunities
Playing Pitch Development			80,000	80,000	80,000	80,000	80,000			400,000	Playing Pitch Strategy in Phase 2 will confirm likely costs, partnership opportunities and funding sources
Improvements to Abbey Green Park Polesworth			125,000							125,000	May be s106 funding opportunities to reduce capital bid
Improvements to Cole End Park Coleshill				30,000						30,000	May be s106 funding opportunities to reduce capital bid
Improvements to Kitwood Avenue Recreation Ground Dordon				20,000						20,000	May be s106 funding opportunities to reduce capital bid
	155,000	760,000	470,000	190,000	140,000	140,000	140,000	60,000	60,000	2,115,000	

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GROWTH

	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	Total	
Repeat annual benchmarking of parks and open spaces provision	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	11,250	Benchmarking through APSE to measure performance of our Parks & Open Spaces Service and (hopefully) to demonstrate improvement
Increase capacity to one FTE Tree Officer	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	144,000	Upgrade of Tree Officer post from part-time to full-time to enable the cyclical tree management programme to be delivered effectively
Increase play area maintenance funding			10,000	25,000	25,000	25,000	25,000	25,000	25,000	160,000	Increase in revenue budget to fund play area maintenance - assumes capital investment to replace remaining play areas, figures based on current practice in Phase 1
Contribute to play area replacement fund			12,000	30,000	30,000	30,000	30,000	30,000	30,000	192,000	Assumes capital investment as above, builds up sinking fund to replace equipment after 15 years
Parish / Community Green Space Improvements	45,000									45,000	A fund to assist parish councils and other providers to improve their green spaces, could be used to draw down substantial match funding
Management plans for Cole End Park Coleshill, Old Arley Recreation Ground, Abbey Green Park Polesworth and Kitwood Avenue Recreation Ground Dordon	20,000									20,000	Funding for consultancy to prepare management plans for key sites to inform significant development thereof. Having management plans in place would be essential to support funding bids in order to deliver the improvements. The budget for consultancy would not be required if a Landscape Officer post (see below) is appointed.

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GROWTH

	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	Total	
Landscape Officer post	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	270,000	Post to increase capacity and resilience of Landscape Management Team in order to be able to deliver the service improvements identified as necessary through the Green Space Strategy.
Green Space Strategy Fund	5,000	5,000	5,000	4,000	4,000	4,000	4,000	4,000	4,000	39,000	Would establish a budget to to carry out an interim review of the GSS after five years and a full revision after ten.
	117,250	52,250	74,250	106,250	106,250	106,250	106,250	106,250	106,250	881,250	

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FUNDING SUMMARY

	Existing Revenue	Existing Capital	External	Growth	New Capital	Total
Phase 1	69,250	50,000	187,000	0	0	306,250
Phase 2	62,750	0	90,000	72,250	200,000	425,000
Phase 3	40,500	14,000	1,821,000	52,250	760,000	2,687,750
Phase 4	40,500	0	595,000	74,250	470,000	1,179,750
Phase 5	40,500	0	370,000	106,250	190,000	706,750
Phase 6	22,500	0	320,000	106,250	140,000	588,750
Phase 7	22,500	0	320,000	106,250	140,000	588,750
Phase 8	22,500	0	320,000	106,250	140,000	588,750
Phase 9	22,500	0	0	106,250	60,000	188,750
Phase 10	46,500	0	0	106,250	60,000	212,750
	390,000	64,000	4,023,000	836,250	2,160,000	7,473,250

ACTION	Q - Quick win £? - Awaiting external funding confirmation ££ - Future funding implications !! - Possible capacity constraints	FUNDING				YEAR	KEY PARTNERS	CORPORAT E PRIORITY
		Existing Revenue	Growth	Existing Capital	New / External	1		
POLICY PRIORITIES								
PP1 Use the Open Space, Sport and Recreation Study and the Green Space Strategy to inform the Planning process								
PP1a	Prepare an Open Spaces Supplementary Planning Document for adoption by Council	Q					Landscape Management Planning & Development Division	Resources
PP1b	Establish a formal consultation protocol between Divisions of the Borough Council to ensure compliance with the OSSR Study and the Green Space Strategy in the Planning process							Resources Environment Community Health Crime Countryside
PP1c	Ensure common understanding between Divisions of the Borough Council of the key priorities identified in the OSSR study and the Green Space Strategy and their pertinence to the Planning process by dissemination at an initial presentation session and through ongoing liaison meetings							
PP2 Use the Open Space, Sport and Recreation Study and the Green Space Strategy to inform the development of a Green Space Strategy integral to the Borough Council's Landscape Management Service Plan								
PP2a	Prepare a four-year rolling Action and Funding Plan for adoption by Council based on the key priorities identified in the Green Space Strategy						Landscape Management	Resources Environment Community Health Crime Countryside
PP3 Use the Open Space, Sport and Recreation Study and the Green Space Strategy to inform any review of the Borough Council's land disposal								
PP3a	Establish a formal consultation protocol between Divisions of the Borough Council to ensure compliance with the OSSR Study and the Green Space Strategy in any review of land holdings and any proposals for adoption or disposal						Landscape Management Corporate Property Officer, Housing Division, Legal Division, Finance Division	Resources
PP3b	Ensure common understanding between Divisions of the Borough Council of the key priorities identified in the OSSR study and the Green Space Strategy and their pertinence to any proposed land adoption or disposal by dissemination at an initial presentation session and through ongoing liaison meetings							

ACTION	FUNDING				YEAR	KEY PARTNERS	CORPORAT E PRIORITY
	Existing Revenue	Growth	Existing Capital	New / External	1		
<p>Q - Quick win £? - Awaiting external funding confirmation ££ - Future funding implications !! - Possible capacity constraints</p>							
SERVICE PRIORITIES							
SP1 Review current grounds maintenance arrangements to ensure coherent and appropriate work programming and adequate allocation of							
SP1a	Carry out initial benchmarking of parks and open spaces provision	£1,250				Landscape Management Streetscape Division, Finance Team, APSE	Resources
SP1b	Carry out a value for money review						
SP1c	Verify the base data for grounds maintenance specification	£20,000				Landscape Management Streetscape Division Housing Division External Consultancy	Resources Environment Community Health Crime Countryside
SP1d	Revise the grounds maintenance specification	!!				Landscape Management Streetscape Division Housing Division External Consultancy	Resources Environment Community Health Crime Countryside
SP1e	Set revised budget profiles for the grounds maintenance service	££				Landscape Management Streetscape Division, Housing Division, Finance Team	Resources
SP4 Invest in basic service improvements, such as improving footpaths and site furniture, installing signage and securing sites against ina							
SP4a	Prepare a four-year rolling Green Space Improvements Programme for Borough Council managed parks, open spaces and recreation grounds					Landscape Management	Environment Community
SP4b	Implement the Green Space Improvements Programme	Q £16,500					

ACTION	FUNDING				YEAR	KEY PARTNERS	CORPORATE PRIORITY
	Existing Revenue	Growth	Existing Capital	New / External	1		
SP5 Prepare and adopt a Tree Management Policy to inform the management of the Borough Council's tree stock							
SP5a	Prepare a policy for adoption by Council					Landscape Management	Resources Environment Community
SP6 Seek opportunities to enhance and conserve biodiversity through habitat creation and management when developing individual site management plans and grounds maintenance schedules							
SP6b	Target the development of six sites for designation as local nature reserves					Landscape Management Partnership & Development Team, Third Sector, Local Communities	Environment Countryside Community
SP9 Work with partners to increase opportunities for community engagement in habitat creation and management projects							
SP9a	Enable the participation of local communities in the development of six sites for designation as local nature reserves					Landscape Management Partnership & Development Team, Third Sector, Local Communities	Environment Countryside Community
SP13 Develop a Play Area Business Plan to enable us to ensure that all of our built play facilities offer good play value, meet current safety standards and support the objectives of the North Warwickshire Play Strategy							
SP13a	Prepare a Play Area Development Plan for adoption by Council					Landscape Management Partnership & Development Team, Parish Councils, County Council, Local Communities	Community Health Crime

ACTION	FUNDING				YEAR	KEY PARTNERS	CORPORATE PRIORITY
	Existing Revenue	Growth	Existing Capital	New / External	1		
Q - Quick win £? - Awaiting external funding confirmation ££ - Future funding implications !! - Possible capacity constraints							
SP16 Establish a network of Friends Groups to participate in the development and oversight of local green spaces							
SP16b Target the establishment of six Friends Groups as a key action of the development of sites for designation as local nature reserves						Landscape Management Partnership & Development Team, Third Sector, Local Communities	Environment Countryside Community
SP17 Support the establishment of a federation of allotments associations for North Warwickshire							
SP17a Facilitate the establishment of an Allotments Federation						Landscape Management Partnership & Development Team, Allotment Associations	Environment Community Health
SP17b Support the Federation to implement small-scale development projects	£1,000						
SP18 Support the establishment of allotment associations to bring about regeneration of underused sites or to establish new ones							
SP18a Facilitate the establishment of an allotment association in Warton						Landscape Management Partnership & Development Team, Local Communities	Environment Community Health
SP18b Support the regeneration of the allotment site in Warton	£18,000						
SP18c Facilitate the establishment of an allotment association in Mancetter							

ACTION <small>Q - Quick win £? - Awaiting external funding confirmation ££ - Future funding implications !! - Possible capacity constraints</small>	FUNDING				YEAR	KEY PARTNERS	CORPORAT E PRIORITY
	Existing Revenue	Growth	Existing Capital	New / External	1		
AREA PRIORITIES							
Coleshill							
AP3 Seek the provision of junior play facilities in the south of the area							
AP3b Seek opportunities for the provision of play facilities in the south of the area through the Planning process						Landscape Management Planning & Development Division	
Curdworth, Hurley and Wood End							
AP12 Ensure there is no loss of publicly accessible open space within the area							
AP12a Ensure that publicly accessible open space is protected through the Planning process						Landscape Management Planning & Development Division	Environment Community Health Crime Countryside
AP12b Ensure that publicly accessible open space is protected from any proposals for land disposal by the Borough Council						Landscape Management, Corporate Property Officer, Housing Division, Legal Division, Finance Division	Environment Community Health Crime Countryside
Kingsbury							
AP20 Support the provision of improved play facilities at Church Lane Recreation Ground							
AP20a Provide in kind support to the Parish Council for the development of play facilities at Church Lane recreation ground and enable installation through NWBC's existing procurement contract						Landscape Management Parish Council, Partnership & Development Team	Community Health

ACTION Q - Quick win £? - Awaiting external funding confirmation ££ - Future funding implications !! - Possible capacity constraints	FUNDING				YEAR	KEY PARTNERS	CORPORATE PRIORITY
	Existing Revenue	Growth	Existing Capital	New / External	1		
Arley & Whitacre							
AP26	Support the release of the former Miners' Welfare site at Ransome Road, New Arley for development and thereafter seek developer funding contributions to improve existing green spaces in the area						
AP26a	Ensure that developer contributions are secured through the Planning process					Landscape Management Planning and Development	Resources
AP27	Develop a management plan for Bretts Hall Recreation Ground in Ansley Common, in conjunction with an improvement plan for the adjacent Bretts Hall Allotments site						
AP27a	Engage with the Allotment Association and the Parish Council as a key action in the preparation of a management plan for Bretts Hall Recreation Ground and Allotments					Landscape Management, Partnership & Development Team, Allotment Association, Parish Council	Community Environment Health
Atherstone & Mancetter							
AP29	Develop a formal "destination" park within the area						
AP29a	Seek opportunities to provide a destination park within the area					Landscape Management, Planning & Development Team, Atherstone Project Team	Environment Community
AP30	Work with partners at the neighbouring cricket ground to develop a pitch sports "hub" at Royal Meadow Drive Recreation Ground to provide pitch sports provision with appropriate ancillary facilities						
AP30a	Engage with partners at Atherstone Cricket Club to agree the parameters of a project to develop a pitch sports hub					Landscape Management Atherstone Cricket Club	

ACTION	FUNDING				YEAR	KEY PARTNERS	CORPORAT E PRIORITY
	Existing Revenue	Growth	Existing Capital	New / External	1		
<p>Q - Quick win £? - Awaiting external funding confirmation ££ - Future funding implications !! - Possible capacity constraints</p> <p>AP30b Commission a feasibility study for the development of a pitch sports hub and determine sources of funding</p>						Club and affiliated sports clubs, Queen Elizabeth School, Partnership and Development Team, Planning & Development Division, Atherstone Project Team	Resources Community Health
AP31 Invest in the improvement of play facilities across the area, including the development of a major family facility							
<p>AP31a Install play and youth facilities at Royal Meadow Drive Recreation Ground</p>			£50,000	£87,000		Landscape Management, Partnership & development Team Atherstone Town Council, WREN	Community Health Crime
Polesworth and Dordon							
AP40 Permit the release of some informal open space only where this will secure funds to improve existing facilities and avoid the loss of all space across the area							
<p>AP40b Consider the release of some areas of informal open space for development in the Planning process</p>						Landscape Management, Planning & Development	Resources

ACTION <small>Q - Quick win £? - Awaiting external funding confirmation ££ - Future funding implications !! - Possible capacity constraints</small>	FUNDING				YEAR	KEY PARTNERS	CORPORAT E PRIORITY
	Existing Revenue	Growth	Existing Capital	New / External	1		
Baddesley and Grendon							
AP42 Work with partners to seek to ensure the sustainable long-term provision of publicly accessible open space in Baxterley							
AP42a Engage with Merevale Estate and Baxterley Parish Council to consider options for long-term provision of open space in Baxterley						Landscape management, Merevale Estate, Parish Council	Community Health
AP45 Seek the provision of more play facilities, particularly youth facilities, in the area							
AP45b Seek opportunities for the provision of play facilities in the area through the Planning process						Landscape Management, Planning & Development Division	Resources Community Health
Hartshill							
AP48 Support the provision of new play facilities in the north of Hartshill							
AP48b Seek opportunities for the provision of play facilities in the area through the Planning process						Planning & Development Division	Resources Community Health
Newton Regis and Warton							
AP55 Allow the release of some informal open space to secure funds to improve existing facilities in the area							
AP55a Consider the release of some areas of informal open space for development in the Planning process						Landscape Management, Planning & Development Division	Resources

ACTION <small>Q - Quick win £? - Awaiting external funding confirmation ££ - Future funding implications !! - Possible capacity constraints</small>	FUNDING				YEAR	KEY PARTNERS	CORPORAT E PRIORITY
	Existing Revenue	Growth	Existing Capital	New / External	1		
RESOURCES							
RP1 Prepare a four year rolling Action Plan and Funding strategy that identify how and when we and other stakeholders will achieve our ke							
RP1a Prepare a four-year rolling Action and Funding Plan for adoption by Council based on the key priorities identified in the Green Space Strategy						Landscape Management	Resources Environment Community Health Crime Countryside
RP2 Review the Borough Council's investment of time and resources into the management and maintenance of local green space							
RP2a Carry out initial benchmarking of parks and open spaces provision						Landscape Management, Streetscape Division, Finance Team, APSE	Resources
RP2c Carry out a review of current grounds maintenance arrangements to ensure coherent and appropriate work programming and adequate allocation of resources							
RP3 Adopt a Supplementary Planning Document to enable the Authority to seek targeted financial contributions from housing development recreation facilities using the Open Space, Sport and Recreation Study as evidence of need both locally and Borough-wide							
RP3a Prepare Supplementary Planning Document for adoption by Council						Landscape Management, Planning and Development Division, Consultant	Resources
MONITORING AND DEVELOPMENT							

ACTION	FUNDING				YEAR	KEY PARTNERS	CORPORAT E PRIORITY
	Existing Revenue	Growth	Existing Capital	New / External	1		
Q - Quick win £? - Awaiting external funding confirmation ££ - Future funding implications !! - Possible capacity constraints							
MP2 Set out in the Action Plan performance targets against which delivery of the Green Space Strategy and Action Plan will be monitored a							
MP2a Indicate in the Action Plan timescales for delivery on key priorities						Landscape Management	Environment Community Health Crime Countryside Resources
MP2b Indicate in the Action Plan quality measures for delivery of key priorities						Landscape Management	Environment Community Health Crime Countryside Resources
MP2c Carry out a customer satisfaction survey annually							
MP4 Ensure that the Green Space Strategy continues to relate to the Borough Council's corporate objectives and is embedded therein							
MP4a Ensure that the Green Space Strategy informs the preparation of Divisional and Corporate Plans each year						Landscape Management, AD (Leisure & Community Development)	Environment Community Health Crime Countryside Resources

PROGRESS

Delayed until Year 2

Delayed until Year 2

Delayed until Year 2

Action and Funding Plan that will be

Plan prepared and agreed in principle at
Executive Board in December 2008

Holdings and any proposals for adoption or

Delayed until Year 2

PROGRESS

f resources

Completed November 2008

.....
Delayed until Year 2
.....

Delayed until Year 2 - budget reserved

.....
Delayed until Year 2 - budget reserved

.....
Delayed until Year 2

ipropriate access

Delayed until Year 2

.....
Deferred to Year 2- budget reserved
.....

PROGRESS

Delayed pending appointment of Landscape Officer (Trees)

Steering group formed to prepare proposals and funding bid for development of five sites that have been identified as having potential as Local Nature Reserves

Local Nature Reserves project will enable a high level of community participation

standards, are accessible, are secured by

Delayed pending an evaluation of Phase 1 of the Play Area Development Programme in Year 2

PROGRESS

Local Nature Reserves project will include the establishment of Friends Groups

The North Warwickshire Allotment Federation was formally constituted in January 2009

.....
Delayed until an SLA has been agreed with the North Warwickshire Allotment Federation - budget reserved
.....

Warton Allotments Association formally constituted

.....
Site development underway - will be completed in Year 2
.....

Delayed pending further consideration of the need to develop allotments in Mancetter -to be informed by a study to be carried out by the North Warwickshire Allotment Federation as agreed at C.& E.. Board January 2009
.....

PROGRESS

Ongoing

Ongoing

Ongoing

Assisted the Parish Council to develop proposals through the Borough Council's partnership arrangement with Hags Play Ltd.

PROGRESS

Ongoing

Delayed until Year 2

.....

No opportunity identified yet although development of Royal Meadow Drive play facilities go some way towards this

.....
provide a focus for a range of good quality

Partners engaged but further work delayed pending development of a playing pitch strategy

.....

PROGRESS

Delayed pending development of a playing pitch strategy

Plans prepared and funding secured - installation delayed by bad weather

Other types of publicly accessible open

Ongoing

PROGRESS

Delayed until Year 2

Ongoing

Ongoing

Ongoing

PROGRESS

y priorities

Action and Funding Plan prepared and agreed in principle at Executive Board December 2008

Benchmarking completed November 2008

Delayed until Year 2

ts towards open space, sport and

Delayed to Year 2

PROGRESS

nd, if necessary revised

Timescales set out in the Action Plan

To be progressed

First survey to be carried out in Year 2

Delivery of the Green Space Strategy included
in the Divisional and Corporate plans for next
year (2009-2010)

ACTION Q - Quick win £? - Awaiting external funding confirmation ££ - Future funding implications !! - Possible capacity constraints	FUNDING				Year		KEY PARTNERS	CORPORATE PRIORITY
	Existing Revenue	Growth	Existing Capital	New / External	1	2		
POLICY PRIORITIES								
PP1 Use the Open Space, Sport and Recreation Study and the Green Space Strategy to inform the Planning process								
PP1a Prepare an Open Spaces Supplementary Planning Document for adoption by Council	Q						Landscape Management, Planning & Development Division	Resources
PP1b Establish a formal consultation protocol between Divisions of the Borough Council to ensure compliance with the OSSR Study and the Green Space Strategy in the Planning process								Resources Environment Community Health Crime Countryside
PP1c Ensure common understanding between Divisions of the Borough Council of the key priorities identified in the OSSR study and the Green Space Strategy and their pertinence to the Planning process by dissemination at an initial presentation session and through ongoing liaison meetings								
PP3 Use the Open Space, Sport and Recreation Study and the Green Space Strategy to inform any review of the Borough Council's land holdings and any disposal								
PP3a Establish a formal consultation protocol between Divisions of the Borough Council to ensure compliance with the OSSR Study and the Green Space Strategy in any review of land holdings and any proposals for adoption or disposal							Landscape Management, Corporate Property Officer, Housing Division, Legal Division, Finance Division	Resources
PP3b Ensure common understanding between Divisions of the Borough Council of the key priorities identified in the OSSR study and the Green Space Strategy and their pertinence to any proposed land adoption or disposal by dissemination at an initial presentation								

ACTION Q - Quick win £? - Awaiting external funding confirmation ££ - Future funding implications !! - Possible capacity constraints	FUNDING				Year		KEY PARTNERS	CORPORATE PRIORITY
	Existing Revenue	Growth	Existing Capital	New / External	1	2		
SERVICE PRIORITIES								
SP1 Review current grounds maintenance arrangements to ensure coherent and appropriate work programming and adequate allocation of resources								
SP1b Carry out a value for money review							Landscape Management, Streetscape Division, Finance Team, APSE	Resources Environment Community Health Crime Countryside
SP1c Verify the base data for grounds maintenance specification	£20,000						Landscape Management, Streetscape Division, Housing Division, External Consultancy	Resources Environment Community Health Crime Countryside
SP1d Revise the grounds maintenance specification	!!						Landscape Management, Streetscape Division, Housing Division, External Consultancy	Resources Environment Community Health Crime Countryside
SP1e Set revised budget profiles for the grounds maintenance service	££						Landscape Management, Streetscape Division, Housing Division, Finance Team	Resources Environment Community Health Crime Countryside
SP1f Prepare service level agreements	!!						Landscape Management, Streetscape Division, Housing Division, Finance Team	Resources Environment Community Health Crime Countryside
SP1i Repeat annual benchmarking of parks and open spaces provision			£1,250				Streetscape Division, Finance Team, APSE	Resources Environment Community Health Crime Countryside
SP2 Explore opportunities for alternative maintenance arrangements for some sites such as partnership working with other providers or community mana								
SP2a Ensure briefs for site management plans include the need to consider alternative management arrangements							Landscape Management	Resources Environment Community Health Crime Countryside

ACTION	FUNDING				Year		KEY PARTNERS	CORPORATE PRIORITY
	Existing Revenue	Growth	Existing Capital	New / External	1	2		
SP4 Invest in basic service improvements, such as improving footpaths and site furniture, installing signage and securing sites against inappropriate acc								
SP4a	Prepare a four-year rolling Green Space Improvements Programme for Borough Council managed parks, open spaces and recreation grounds							
SP4b	Implement the Green Space Improvements Programme	Q £12000 £26800					Landscape Management	Environment Community
SP4c	Review the Green Space Improvements Programme annually							
SP5 Prepare and adopt a Tree Management Policy to inform the management of the Borough Council's tree stock								
SP5a	Prepare a policy for adoption by Council							
SP5b	Publish the policy on the website and in hardcopy						Landscape Management	Resources Environment Community
SP5c	Implement the Tree Management Policy							
SP5d	Increase officer capacity to one FTE to support implementation of the Tree Management Policy	Q	£16,000pa					
SP6 Seek opportunities to enhance and conserve biodiversity through habitat creation and management when developing individual site management pla maintenance schedules								
SP6a	Ensure briefs for site management plans include the need to consider enhancement of biodiversity						Landscape Management	
SP6b	Target the development of six sites for designation as local nature reserves				£230,000		Partnership & Development Team, Landscape Management, Third Sector, Local Communities	Environment Countryside Community
SP6c	Establish a budget to support projects to enhance biodiversity	£10000 pa					Landscape Management	

ACTION	FUNDING				Year		KEY PARTNERS	CORPORATE PRIORITY
	Existing Revenue	Growth	Existing Capital	New / External	1	2		
Q - Quick win £? - Awaiting external funding confirmation ££ - Future funding implications !! - Possible capacity constraints								
SP7 Seek opportunities to mitigate the effects of climate change, particularly increased flood risk, through appropriate planting and land management wh management plans and grounds maintenance schedules								
SP7a	Ensure briefs for site management plans include the need to consider mitigation of the effects of climate change						Landscape Management	Environment Countryside Community
SP8 Support partners to enhance and conserve biodiversity on publicly accessible sites								
SP8a	Promote access to the Community Green Space Fund						Landscape Management, Parish Councils, Third Sector	Environment Countryside Community
SP9 Work with partners to increase opportunities for community engagement in habitat creation and management projects								
SP9a	Enable the participation of local communities in the development of six sites for designation as local nature reserves						Partnership & Development Team, Third Sector, Local Communities	Environment Countryside Community
SP10 Work in partnership with other providers and, where improvements to their green spaces have been identified as Area Priorities, support them to deli Community Green Space Fund and by offering advice and guidance								
SP10a	Establish a Community Green Spaces Development Fund	Q	£40,000				Landscape Management	Environment Community
SP10b	Provide in kind assistance to enable other providers to improve and develop publicly accessible green space						Landscape Management, Partnership & Development Team, Third Sector, Local Communities	

ACTION	FUNDING				Year		KEY PARTNERS	CORPORATE PRIORITY
	Existing Revenue	Growth	Existing Capital	New / External	1	2		
Q - Quick win £? - Awaiting external funding confirmation ££ - Future funding implications !! - Possible capacity constraints								
SP11 Work with schools and other providers to meet the demand for more community access to outdoor sports facilities								
SP11a	Engage with schools and other providers of outdoor sports provision as a key action in the preparation of the Playing Pitch Strategy						Landscape Management, Partnership & Development Team, Parish Councils, Schools, Sports Clubs	Community Health Resources
SP12 Use the findings of the Open Spaces, Sports and Recreation Study to inform the development of a Playing Pitches Strategy to deliver sustainable out								
SP12a	Prepare a Playing Pitch Strategy for adoption by Council	£20,000					Landscape Management, Partnership & Development Team, Leisure Facilities Team, Parish Councils, Sports Clubs	Community Health Resources
SP12b	Implement the Playing Pitch Strategy				£2,000,000			
SP13 Develop a Play Area Business Plan to enable us to ensure that all of our built play facilities offer good play value, meet current safety standards, are a design and support the objectives of the North Warwickshire Play Strategy								
SP13a	Prepare a Play Area Development Plan for adoption by Council						Landscape management, Partnership & Development Team, Parish Councils, County Council, Local Communities	Community Health Crime
SP13b	Implement the Play Area Development Plan - design and procurement phase							

ACTION <small>Q - Quick win £? - Awaiting external funding confirmation ££ - Future funding implications !! - Possible capacity constraints</small>	FUNDING				Year		KEY PARTNERS	CORPORATE PRIORITY
	Existing Revenue	Growth	Existing Capital	New / External	1	2		
SP18d Support the development of an allotment site in Mancetter	£15,000							
SP18e Prepare a policy statement to provide a framework for assisting in any future allotment site developments							Landscape Management, Partnership & Development Team	Environment Community Health
SP19 Publicise and promote our green spaces, play and sports facilities through the production of leaflets and other promotional material and through use								
SP19b Promote parks, play areas and outdoor sports facilities on the Borough Council's website	!!						Landscape Management	Community
AREA PRIORITIES								
Coleshill								
AP2 Support Coleshill Town Council to develop a management plan for Memorial Park with a view to achieving Green Flag standard								
AP2a Engage with the Town Council and promote access to the Community Green Space Fund							Landscape Management, Town Council	Environment Community
AP3 Seek the provision of junior play facilities in the south of the area								
AP3b Seek opportunities for the provision of play facilities in the south of the area through the Planning process							Planning & Development Division,	Health Community
AP4 Work with local schools to meet the demand for more community access to football pitches								
AP4a Engage with local schools as a key action in the preparation of the Playing Pitch Strategy							Landscape Management, Partnership & Development Team, Sports Clubs, Schools, External Consultancy	Community Health Resources

ACTION Q - Quick win £? - Awaiting external funding confirmation ££ - Future funding implications !! - Possible capacity constraints	FUNDING				Year		KEY PARTNERS	CORPORATE PRIORITY
	Existing Revenue	Growth	Existing Capital	New / External	1	2		
Water Orton								
AP6 Support the Parish Council to develop a management plan for the recreation ground								
AP6a Engage with the Parish Council and promote access to the Community Green Space Fund							Landscape Management	Environment Community
AP7 Support the improvement of play facilities at the parish recreation ground								
AP7a Engage with the Parish Council and promote access to the Play Area Development Fund							Landscape Management	Community Health
AP8 Support the provision of additional play facilities at the informal green space in Smiths Way								
AP8a Engage with the landowner and promote access to the Play Area Development Fund							Landscape Management	Community Health
AP9 Work with the Parish Council and other providers to meet the demand for more community access to outdoor sports facilities								
AP9a Engage with the Parish Council and other providers as a key action in the preparation of the Playing Pitch Strategy							Landscape Management, Partnership & Development Team, Sports Clubs, Schools, External Consultancy	Community Health Resources
AP10 Seek the provision of additional open space for outdoor sport and children's play								
AP10a Engage with the Parish Council to identify opportunities for the provision of additional outdoor sports facilities as a key action in the preparation of the Playing Pitch Strategy							Landscape Management, Partnership & Development Team, Sports Clubs, Schools, External Consultancy	Community Health Resources

ACTION <small>Q - Quick win £? - Awaiting external funding confirmation ££ - Future funding implications !! - Possible capacity constraints</small>	FUNDING				Year		KEY PARTNERS	CORPORATE PRIORITY
	Existing Revenue	Growth	Existing Capital	New / External	1	2		
AP10a Seek opportunities for the provision of additional outdoor sports and play facilities through the Planning process							Landscape Management, Planning & Development Division	Community Health Resources
AP11 Allow the release of some informal open space to secure funds to improve existing facilities in the area								
AP11b Consider the release of some areas of informal open space for development in the Planning process							Landscape Management, Planning & Development Division	Resources
Curdworth, Hurley and Wood End								
AP12 Ensure there is no loss of publicly accessible open space within the area								
AP12a Ensure that publicly accessible open space is protected through the Planning process							Landscape Management, Planning & Development Division	Environment Community Health Crime Countryside
AP12b Ensure that publicly accessible open space is protected from any proposals for land disposal by the Borough Council							Landscape Management, Corporate Property Officer, Housing Division, Legal Division, Finance Division	Environment Community Health Crime Countryside
AP13 Support the Parish Council to develop an improvement plan for the open space and play area at Middleton								
AP13a Engage with the Parish Council and promote access to the Community Green Space Fund and Community Play Area Fund							Landscape Management	Environment Community Health

ACTION	FUNDING				Year		KEY PARTNERS	CORPORATE PRIORITY
	Existing Revenue	Growth	Existing Capital	New / External	1	2		
Q - Quick win £? - Awaiting external funding confirmation ££ - Future funding implications !! - Possible capacity constraints								
AP14 Support the Parish Council to develop an improvement plan for the open space and play area at Lea Marston								
AP13a	Engage with the Parish Council and promote access to the Community Green Space Fund and Community Play Area Fund						Landscape Management	Environment Community Health
AP15 Support the Parish Council to develop a management plan for the King George V Playing Fields at Curdworth to ensure ongoing improvement of facil								
AP15a	Engage with the Parish Council and promote access to the Community Green Space Fund						Landscape Management	Environment Community Health
AP16 Support the promotion of access to rights of way across the area								
AP16a	Engage with the County Council and promote access to the Community Green Space Fund						Landscape Management, County Council	Environment Community Countryside
AP17 Support the RSPB in the continuing development of recreation and community activity opportunities at Middleton Lakes								
AP17a	Engage with the RSPB and promote access to the Community Green Space Fund						Landscape Management, RSPB	Environment Community Countryside
Kingsbury								
AP18 Target resources to raise the quality of all types of open space across the area								
AP18a	Ensure that improvements to open spaces in the area are prioritised for early attention in the Green Space Improvements Programme and in the Local Nature Reserves Development Project						Landscape Management	Environment Community Countryside
AP19 Provide new play facilities at Sycamore Road Recreation Ground								
AP19a	Prioritise Sycamore Road Recreation Ground for early implementation in the Play Area Development Plan						Landscape Management	Environment Community

ACTION Q - Quick win £? - Awaiting external funding confirmation ££ - Future funding implications !! - Possible capacity constraints	FUNDING				Year		KEY PARTNERS	CORPORATE PRIORITY
	Existing Revenue	Growth	Existing Capital	New / External	1	2		
AP20 Support the provision of improved play facilities at Church Lane Recreation Ground								
AP20a Provide in kind support to the Parish Council for the development of play facilities at Church Lane recreation ground and enable installation through NWBCs existing procurement contract							Parish Council, Partnership & Development Team	Community Health
AP21 Work with the local school to meet the demand for more community access to outdoor sports facilities								
AP21a Engage with the local school as a key action in the preparation of the Playing Pitch Strategy							Partnership & Development Team, Sports Clubs, Schools	Resources Community Health
Arley and Whitacre								
AP22 Develop a management plan for Old Arley Recreation Ground to enable its development as a recreation "hub"								
AP22a Prepare a costed management plan for Old Arley Recreation Ground				£5,000			Landscape Management, External Consultant	Environment Community
AP22b Implement the management plan for Old Arley Recreation Ground							Landscape Management	
AP23 Support the Parish Council to develop a management plan for Hill Top Recreation Ground, New Arley								
AP23a Engage with the Parish Council and promote access to the Area Forum Fund or Green Space Development Fund							Landscape Management, Parish Council, Partnership & Development	Environment Community
AP24 Support improved access to the countryside through the promotion of footpaths and routeways through the area								
AP24a Engage with the County Council and promote access to the Community Green Space Fund							Landscape Management, County Council	Environment Community Countryside

ACTION	FUNDING				Year		KEY PARTNERS	CORPORATE PRIORITY
	Existing Revenue	Growth	Existing Capital	New / External	1	2		
Q - Quick win £? - Awaiting external funding confirmation ££ - Future funding implications !! - Possible capacity constraints								
AP25 Support the improvement of play facilities at Hill Top, New Arley								
AP25a Engage with the Parish Council and promote access to the Play Area Development Fund							Landscape Management, Parish Council, Partnership & Development Team	Community Health
AP26 Support the release of the former Miners' Welfare site at Ransome Road, New Arley for development and thereafter seek developer funding contributions for green spaces in the area								
AP26a Ensure that developer contributions are secured through the Planning process							Landscape Management, Planning and Development Division	Resources
AP27 Develop a management plan for Bretts Hall Recreation Ground in Ansley Common, in conjunction with an improvement plan for the adjacent Bretts H								
AP27a Engage with the Allotment Association and the Parish Council as a key action in the preparation of a management plan for Bretts Hall Recreation Ground and Allotments							Landscape Management, Partnership & Development Team, Allotment Association, Parish Council	Community Environment Health
AP27b Implement the management plan for Bretts Hall Recreation Ground and Allotments								
AP28 Support Ansley Parish Council to develop a management plan for Ansley Recreation Ground								
AP28a Engage with the Parish Council and promote access to the Green Space Development Fund							Landscape Management, Partnership & Development Team, Parish Council	Environment Community

ACTION Q - Quick win £? - Awaiting external funding confirmation ££ - Future funding implications !! - Possible capacity constraints	FUNDING				Year		KEY PARTNERS	CORPORATE PRIORITY
	Existing Revenue	Growth	Existing Capital	New / External	1	2		
Atherstone and Mancetter								
AP29 Develop a formal “destination” park within the area								
AP29a Seek opportunities to provide a destination park within the area							Landscape Management, Planning & Development Team, Atherstone Project Team	Environment Community
AP30 Work with partners at the neighbouring cricket ground to develop a pitch sports “hub” at Royal Meadow Drive Recreation Ground to provide a focus for pitch sports provision with appropriate ancillary facilities								
AP30a Engage with partners at Atherstone Cricket Club to agree the parameters of a project to develop a pitch sports hub							Landscape Management, Atherstone Cricket Club and affiliated sports clubs, Queen Elizabeth School, Partnership and Development	Resources Community Health
AP30b Commission a feasibility study for the development of a pitch sports hub and determine sources of funding				£10,000				
AP31 Invest in the improvement of play facilities across the area, including the development of a major family facility								
AP31a Install play and youth facilities at Royal Meadow Drive Recreation Ground			£50,000	£87,000			Landscape Management, Atherstone Town Council, WREN	Health Community
AP31b Prioritise Ridge Lane Recreation Ground for early implementation in the Play Area Development Plan							Landscape Management, Local Community, Partnership & Development Team	Health Community

ACTION	FUNDING				Year		KEY PARTNERS	CORPORATE PRIORITY
	Existing Revenue	Growth	Existing Capital	New / External	1	2		
Q - Quick win £? - Awaiting external funding confirmation ££ - Future funding implications !! - Possible capacity constraints								
AP32 Improve access to and within the Borough Council's open spaces across the area and support similar improvements to other providers' open spaces								
AP32a	Ensure that improvements to open spaces in the area are prioritised for early action in the Green Space Improvements Programme						Landscape Management, Town and Parish Councils, Partnership & Development Team	Environment Community
AP32b	Engage with the Town and Parish Councils and promote access to the Community Green Space Fund						Landscape Management, Partnership & Development Team	Environment Community
AP33 Work with local schools and other providers to meet the demand for more community access to good quality sports pitches								
AP33a	Engage with local schools and other providers as a key action in the preparation of the Playing Pitch Strategy						Landscape Management, Partnership & Development Team, Sports Clubs, Schools	Resources Community Health
AP34 Support the provision of a Synthetic Turf Pitch in the area as the preferred location for this type of facility in North Warwickshire								
AP34a	Support the provision of a Synthetic Turf Pitch at Queen Elizabeth School				£50,000		Landscape Management, Queen Elizabeth School, Atherstone Cricket Club and affiliated sports clubs	Community Health
AP35 Where appropriate, and in consultation with the local community, allow some informal open space to be developed for alternative green space uses, for management as natural green space								
Polesworth and Dordon								
AP36 Develop a management plan for Abbey Green Park in Polesworth with a view to achieving Green Flag standard								
AP36a	Prepare a costed management plan for Abbey Green Park				£5,000		Landscape Management, Consultant	Environment Community

ACTION	FUNDING				Year		KEY PARTNERS	CORPORATE PRIORITY
	Existing Revenue	Growth	Existing Capital	New / External	1	2		
Q - Quick win £? - Awaiting external funding confirmation ££ - Future funding implications !! - Possible capacity constraints								
AP37 Support the County Council in its work to develop a management plan for Pooley Country Park								
AP37a	Engage with the County Council and promote access to the Community Green Space Fund						Landscape Management, Warwickshire County Council	Environment Community Countryside
AP38 Develop an improvement plan for Kitwood Avenue Recreation Ground in Dordon in consultation with the local community								
AP38a	Prepare a costed management plan for Kitwood Avenue Recreation Ground				£5,000		Landscape Management, Consultant	Environment Community
AP40 Permit the release of some informal open space only where this will secure funds to improve existing facilities and avoid the loss of all other types of space across the area								
AP40b	Consider the release of some areas of informal open space for development in the Planning process						Landscape Management, Planning & Development Team	Resources
Baddesley and Grendon								
AP41 Target resources, particularly developer contributions to improve the quality of open spaces in this area								
AP41a	Engage with other providers to identify opportunities to improve open spaces in the area						Landscape Management Partnership & Development Team, Local Communities Parish Councils	Environment Community
AP41b	Ensure developer funding contributions are secured for this area						Landscape Management, Planning and Development Team	Resources

ACTION Q - Quick win £? - Awaiting external funding confirmation ££ - Future funding implications !! - Possible capacity constraints	FUNDING				Year		KEY PARTNERS	CORPORATE PRIORITY
	Existing Revenue	Growth	Existing Capital	New / External	1	2		
AP42 Work with partners to seek to ensure the sustainable long-term provision of publicly accessible open space in Baxterley								
AP42a Engage with Merevale Estate and Baxterley Parish Council to consider options for longterm provision of open space in Baxterley							Landscape Management, Merevale Estate, Parish Council	Community Health
AP43 Improve the play facilities at Boot Hill in Grendon and at the Recreation Ground in Baxterley								
AP43a Prioritise Grendon and Baxterley for early implementation in the Play Area Development Plan							Landscape Management, Partnership & Development Team, Local Communities, Parish Councils	Community Health
AP44 Support the improvement of play facilities at Speedwell Lane in Baddesley Ensor								
AP44a Engage with the Parish Council and promote access to the Play Area Development Fund							Landscape Management, Parish Council, Partnership & Development Team	Community Health
AP45 Seek the provision of more play facilities, particularly youth facilities, in the area								
AP45a Engage with the Parish Council to identify opportunities for increased play and youth facilities							Landscape Management, Partnership & Development Team, Local Communities Parish Councils	Community Health
AP45b Seek opportunities for the provision of play facilities in the area through the Planning process							Landscape Management, Planning & Development Division	Resources Community Health
Fillongley								

ACTION Q - Quick win £? - Awaiting external funding confirmation ££ - Future funding implications !! - Possible capacity constraints	FUNDING				Year		KEY PARTNERS	CORPORATE PRIORITY
	Existing Revenue	Growth	Existing Capital	New / External	1	2		
AP46 Support the Parish Councils to develop management plans for the recreation grounds at Fillongley and Shustoke								
AP46a Engage with Fillongley Parish Council and promote access to the Community Green Space Fund							Landscape Management, Parish Council, Partnership & Development Team	Environment Community
AP46b Engage with Shustoke Parish Council and promote access to the Community Green Space Fund							Landscape Management, Parish Council, Partnership & Development Team	Environment Community
Hartshill								
AP48 Support the provision of new play facilities in the north of Hartshill								
AP48a Engage with the Parish Council to identify opportunities for provision of play facilities in the north of the area							Landscape Management, Parish Council	Community Health
AP48b Seek opportunities for the provision of play facilities in the area through the Planning process							Landscape Management, Planning & Development Division	Resources Community Health
AP49 Support the Parish Council to develop a management plan for Snowhill Recreation Ground								
AP49a Engage with the Parish Council and promote access to the Community Green Space Fund							Landscape Management, Parish Council, Partnership & Development Team	Environment Community

ACTION Q - Quick win £? - Awaiting external funding confirmation ££ - Future funding implications !! - Possible capacity constraints	FUNDING				Year		KEY PARTNERS	CORPORATE PRIORITY
	Existing Revenue	Growth	Existing Capital	New / External	1	2		
Newton Regis and Warton								
AP51 Support the Parish Council to develop a management plan for the recreation ground at Warton								
AP51a Engage with Polesworth Parish Council and promote access to the Community Green Space Fund							Landscape Management, Parish Council, Partnership & Development Team	Environment Community
AP52 Support the Parish Council to provide sustainable, good quality play provision in Alvecote								
AP52a Engage with Shuttington Parish Council and promote access to the Community Play Area Fund							Landscape Management, Parish Council, Partnership & Development Team	Environment Community
AP53 Support the Parish Councils to develop management plans to ensure ongoing investment in the outdoor sports facilities at the recreation grounds in								
AP53a Engage with Newton Regis Parish Council and promote access to the Community Green Space Fund							Landscape Management, Parish Council, Partnership & Development Team	Environment Community
AP53b Engage with Austrey Parish Council and promote access to the Community Green Space Fund							Landscape Management, Parish Council, Partnership & Development Team	Environment Community

ACTION Q - Quick win £? - Awaiting external funding confirmation ££ - Future funding implications !! - Possible capacity constraints	FUNDING				Year		KEY PARTNERS	CORPORATE PRIORITY
	Existing Revenue	Growth	Existing Capital	New / External	1	2		
AP54 Support the improvement of the facilities at the playing field in Shuttington								
AP54a Engage with Shuttington Parish Council and promote access to the Community Green Space Fund							Landscape Management, Parish Council, Partnership & Development Team	Environment Community
AP55 Allow the release of some informal open space to secure funds to improve existing facilities in the area								
AP55a Consider the release of some areas of informal open space for development in the Planning process							Landscape Management, Planning & Development Division	Resources
RESOURCES								
RP1 Prepare a four year rolling Action Plan and Funding strategy that identify how and when we and other stakeholders will achieve our key priorities								
RP1b Ensure that the Action and Funding plan is used to inform the budget process each year							Landscape Management	Resources
RP2 Review the Borough Council's investment of time and resources into the management and maintenance of local green space								
RP2b Repeat annual benchmarking of parks and open spaces provision							Landscape Management, Streetscape Division, Finance Team, APSE	Resources
RP2c Carry out a review of current grounds maintenance arrangements to ensure coherent and appropriate work programming and adequate allocation of resources							Landscape Management, Streetscape Division, Finance Team	Resources Environment Countryside Community Health Crime

ACTION Q - Quick win £? - Awaiting external funding confirmation ££ - Future funding implications !! - Possible capacity constraints	FUNDING				Year		KEY PARTNERS	CORPORATE PRIORITY
	Existing Revenue	Growth	Existing Capital	New / External	1	2		
RP2d Establish a Landscape Officer post to enable delivery of the Green Space Strategy Action Plan		£30000 pa					Assistant Director (Leisure & Community Development) Landscape Management	Resources Environment Countryside Community Health Crime
RP3 Adopt a Supplementary Planning Document to enable the Authority to seek targeted financial contributions from housing developments towards open recreation facilities using the Open Space, Sport and Reaction Study as evidence of need both								
RP3a Prepare Supplementary Planning Document for adoption by Council				£2,500			Planning and Development Division, Consultant	Resources
MONITORING AND DEVELOPMENT								
MP1 Review and Update the Action and Funding Plan Annually								
MP1a Review and roll forward the Action and Funding Plan annually							Landscape Management	Resources Environment Countryside Community Health Crime
MP2 Set out in the Action Plan performance targets against which delivery of the Green Space Strategy and Action Plan will be monitored and, if necessary,								
MP2a Indicate in the Action Plan timescales for delivery on key priorities							Landscape Management	Environment Community Health Crime Countryside Resources
MP2b Indicate in the Action Plan quality measures for delivery of key priorities							Landscape Management	Environment Community Health Crime Countryside Resources
MP2c Carry out a customer satisfaction survey annually							Landscape Management	Environment Community Health Crime Countryside Resources

ACTION	FUNDING				Year		KEY PARTNERS	CORPORATE PRIORITY
	Existing Revenue	Growth	Existing Capital	New / External	1	2		
MP3 Report, as a minimum, annually to members on progress in delivering the Green Space Strategy and Action and Funding Plan								
MP3a	Report on progress in delivering the Green Space Strategy and Action and Funding Plan to Community & Environment Board in March each year						Assistant Director (Leisure & Community development Division) Landscape Management	Environment Community Health Crime Countryside Resources
MP4 Ensure that the Green Space Strategy continues to relate to the Borough Council's corporate objectives and is embedded therein								
MP4a	Ensure that the Green Space Strategy informs the preparation of Divisional and Corporate Plans each year						Landscape Management, AD (Leisure & Community Development)	Environment Community Health Crime Countryside Resources
MP5 Review the Open Spaces, Sports and Recreation Study and the entire Green Space Strategy on a five-year cycle								
MP5a	Establish a Green Space Strategy Fund				£39,000			

PROGRESS

Brought forward from Year 1 -
to be progressed

Brought forward from Year 1 -
to be progressed

.....
Brought forward from Year 1 -
to be progressed

.....
proposals for adoption or

Brought forward from Year 1 -
to be progressed

.....
Presentation made to
Principle Officers Group in
September 2009

PROGRESS

Brought forward from Year 1 -
to be progressed

.....
Consultant engaged to carry
out pilot project
.....

Brought forward from Year 1 -
to be progressed following
completion of SP1c above

.....
Brought forward from Year 1 -
to be progressed following
completion of SP1d above
.....

Brought forward from Year 1 -
to be progressed following
completion of SP1d above

.....
Data submitted to APSE July
2009
.....

Management projects

No briefs issued yet

.....

PROGRESS

ess

Capital funding not available to support a four-year improvements programme - to be reviewed in the roll-forward of the Action Plan

Limited programme to be progressed within existing revenue resources

To be reviewed in the roll-forward of the Action Plan

Brought forward from Year 1 pending the appointment of Landscape Officer (Trees) - post expected to be filled in November 2009

To follow SP5b

To follow SP5b

Unable to implement as the growth bid not successful

ns and grounds

No briefs issued yet

Stage 1 bid to Natural England successful, steering group working up stage 2 bid

Budget allocation agreed by Resources Board July 2009

PROGRESS

en developing individual site

No briefs issued yet

Some opportunities may arise through the Green Space Strategy Fund

Local Nature Reserves Project (SP6b) will enable a high level of community participation

ver these through a

Capital bid not successful but £40,000 one-off revenue allocated to Green Space Strategy Fund

Assistance being provided to two parish councils to help develop play facilities

PROGRESS

To be progressed

door sports provision

Brief to be prepared
September 2009

To follow SP12a

accessible, are secured by

Brought forward from Year 1.
Four play areas to be
progressed through the
Playbuilder programme.
Future development to be
informed by the post project
evaluation of phase 1 .

To follow SP13a - to be rolled
forward in revised Action Plan

PROGRESS

Partnership working

Capital bid not successful but play areas will be considered through the Green Space Strategy Fund

Assistance being provided to two parish councils to help develop play facilities

Local Nature Reserves Project (SP6b) will include the establishment of Friends Groups

Service Level Agreement agreed with the North Warwickshire Allotment Federation and first grant of £1375 paid

Site in cultivation, lease due to be signed October 2009

Delayed pending further consideration of the need to develop allotments in Mancetter -to be informed by a study to be carried out by the North Warwickshire Allotment

PROGRESS

North Warwickshire Association
Federation as agreed at C.&
E.. Board January 2009

Policy Statement adopted by
C. & E. Board in January 2009

of the Internet

To be progressed

Town Council invited to bid to
the Green Space Strategy
Fund

Ongoing

To be progressed (SP12b)

PROGRESS

Parish Council invited to bid to
the Green Space Strategy
Fund

Parish Council invited to bid to
the Green Space Strategy

Parish Council invited to bid to
the Green Space Strategy

To be progressed (SP12b)

To be progressed (SP12b)

PROGRESS

Ongoing

Ongoing

Ongoing

Ongoing

Parish Council invited to bid to
the Green Space Strategy
Fund

PROGRESS

Parish Council invited to bid to
the Green Space Strategy
Fund

ities

Parish Council invited to bid to
the Green Space Strategy
Fund

County Council invited to bid
to the Green Space Strategy
Fund

RSPB invited to bid to the
Green Space Strategy Fund

Linear Park included in Local
Nature Reserves project
(SP6b)

Site included in Playbuilder
Business Plan

PROGRESS

Assisted the Parish Council to develop proposals through the Borough Council's partnership arrangement with Hags Play Ltd.

To be progressed (SP12b)

To be progressed

To follow AP22a

Parish Council invited to bid to the Green Space Strategy Fund

To be progressed

PROGRESS

Parish Council invited to bid to
the Green Space Strategy
Fund

ons to improve existing

Ongoing

all Allotments site

To be progressed

To follow AP27a

Parish Council invited to bid to
the Green Space Strategy
Fund

PROGRESS

To be progressed

for a range of good quality

Partners engaged but further work delayed pending development of a playing pitch strategy

.....
Delayed pending development of a playing pitch strategy (SP12b)
.....

Play and teen facilities installed

.....
Site included in Playbuilder Business Plan
.....

PROGRESS

To be progressed

.....
Town and Parish Councils
invited to bid to the Green
Space Strategy Fund
.....

To be progressed (SP12b)

To be progressed

.....
such as new play space, or
.....

To be progressed

PROGRESS

To be progressed

To be progressed

publicly accessible open

Ongoing

To be progressed

Ongoing

PROGRESS

To be progressed

To be progressed

Site included in Playbuilder
Business Plan

To be progressed

Ongoing

PROGRESS

Parish Council invited to bid to the Green Space Strategy Fund

Parish Council invited to bid to the Green Space Strategy Fund

To be progressed

Ongoing

Parish Council invited to bid to the Green Space Strategy Fund

PROGRESS

Parish Council invited to bid to
the Green Space Strategy
Fund

Parish Council invited to bid to
the Green Space Strategy
Fund

Newton Regis and Austrey

Parish Council invited to bid to
the Green Space Strategy
Fund

Parish Council invited to bid to
the Green Space Strategy
Fund

PROGRESS

Parish Council invited to bid to the Green Space Strategy Fund

Ongoing

Ongoing

Data submitted to APSE July 2009

Review in progress

PROGRESS

Unable to implement as growth bid was unsuccessful

n space, sport and

Brought forward from Year 1 - to be progressed

To be progressed

y revised

Timescales set out in the Action Plan

To be progressed

First survey to be carried out in autumn 2009

PROGRESS

Interim report September
2009

To be progressed for 2010-
2011

Unable to implement as bid
was unsuccessful

Lead Officer: Simon Powell

Objective	Action	Timescale	Resource	Responsible Officer	Progress
Piccadilly	Provision of replacement junior / toddler facilities & new teen facilities				Complete
Coleshill Cole End Park / Coleshill Memorial Park	Provision of replacement junior / toddler facilities / teen kickabout				Complete
Austrey Hollybank	Provision of replacement junior / toddler facilities				Complete
Polesworth Abbey Green Park	Provision of replacement junior / toddler facilities & new teen facilities				Complete
Ansley Common Bretts Hall Phase 1	Provision of new teen facilities				Complete
Corley Church Lane	Provision of extra equipment to increase play value for juniors / toddlers				Complete
Hurley Brick Kiln Lane	Provision of replacement junior / toddler facilities & new teen facilities				Complete
Wood End Johnson Street	Provision of replacement junior / toddler facilities & new teen facilities				Complete
Water Orton George Road	Provision of fencing and extension to hard surface				Complete
Hartshill Snowhill Recreation Ground	Assistance to Parish Council to provide junior / toddler & teen facilities				Complete

Lead Officer: Simon Powell

Objective	Action	Timescale	Resource	Responsible Officer	Progress
Hartshill Grange Road Recreation Ground and Moorwood Estate Removal of existing equipment					Complete
Mancetter Recreation Ground Provision of replacement junior / toddler facilities & new teen facilities					Complete
Dordon Kitwood Avenue Recreation Ground Provision of additional junior / toddler facilities					Complete
Atherstone Royal Meadow Drive Provision of family play facility					Complete
Atherstone Minions Close					
Transfer to Atherstone Town Council	Implement remedial groundworks and install replacement fencing				Complete
	Negotiate formal Agreement with ATC	December 2009	Staff time	SP / AW / JD / Legal	To be progressed
Atherstone St George's Road					
Removal of inappropriately sited play facility, reduction of liability to the Council	Removal of equipment and reinstatement of the site	Winter 2008	Staff time, revenue budget	AW	Play equipment removed.
	Gating of site	September 2009	Staff time, revenue budget	AW	Gates due to be installed by w/e 11th September 2009

Lead Officer: Simon Powell

Objective	Action	Timescale	Resource	Responsible Officer	Progress
Atherstone Warwick Drive					
Transfer to Atherstone Town Council or removal of facility	Community-based consultation once facilities at Royal Meadow Drive are installed and in use	Winter 2008	Staff time	AW / JD	To be included in consultation exercise being undertaken for the Post Project Evaluation
Ansley Common Bretts Hall Phase 2					
Provision of further play facilities in conjunction with improvements to the recreation ground and adjacent allotment site	Community-based consultation and feasibility study	June 2009	Staff time	AW / JD	To be considered in the context of delivery of the Green Space Strategy
Kingsbury Church Lane Recreation Ground (Parish Council)					
Support Kingsbury Parish Council to provide new play facilities at the recreation ground, in accordance with key priority AP20 of the Green Space Strategy	Scoping meetings with Parish Council	June and July 2008	Staff time	AW / JD	Complete
	Preliminary site meeting with Hags Play Ltd to consider feasibility	August 2008	Staff time	AW	Complete
	Planning meetings with Parish Council	October and November 2008	Staff time	AW	Ongoing

Lead Officer: Simon Powell

	Community based consultation	January 2009	Staff & Volunteer time	KPC	Complete
Objective	Action	Timescale	Resource	Responsible Officer	Progress
Kingsbury Church Lane Recreation Ground (Parish Council) <i>continued</i>					
Support Kingsbury Parish Council to provide new play facilities at the recreation ground, in accordance with key priority AP20 of the Green Space Strategy <i>continued.....</i>	Design and Specification	February 2009	Staff time	Hags Play / AW	Complete
	Fundraising	Commencing March 2009	KPC	Staff & Volunteer time	Ongoing

Lead Officer: Simon Powell

	Installation	To be confirmed	Hags Play	AW / KPC	Dependent on outcome of fundraising
Remaining Borough Council Sites					
Ensuring all facilities offer good play value, meet current safety standards, are accessible, are secured by design and support the objectives of the North Warwickshire Play Strategy	In accordance with the recommendations of the Green Space Strategy and the objectives of the Corporate Plan develop a Play Area Business Plan to determine the action to be taken at the remaining play areas	Evaluation of play area development programme to date by May 2009	Staff time	AW / JD	The opportunity has arisen to refurbish a further four play areas through the Warwickshire Playbuilder Programme – these are set out below. Evaluation and business planning are considered in Project Management, also below
		Business Plan for future phases to be prepared by August 2009	Staff time	AW	
Objective	Action	Timescale	Resource	Responsible Officer	Progress
Ridge Lane Recreation Ground					
Support Ridge Lane Play Area Association to provide new play facilities at the recreation ground in accordance with key priority AP31 of the Green Space Strategy	Include in the submission to the Warwickshire Playbuilder Programme	July 2009	Staff time	AW	Business plan submitted to Warwickshire County Council

Lead Officer: Simon Powell

Old Arley Recreation Ground					
Provision of replacement junior / toddler facilities & new teen facilities	Include in the submission to the Warwickshire Playbuilder Programme	July 2009	Staff time	AW	Business plan submitted to Warwickshire County Council
Kingsbury Sycamore Road Recreation Ground					
Provision of replacement junior / toddler facilities & new teen facilities in accordance with key priority AP19 of the Green Space Strategy	Include in the submission to the Warwickshire Playbuilder Programme	July 2009	Staff time	AW	Business plan submitted to Warwickshire County Council

Objective	Action	Timescale	Resource	Responsible Officer	Progress
Baddesley Ensor Recreation Ground (Parish Council)					
Support the Parish Council to provide new / additional play facilities in accordance with key priority AP44 of the Green Space Strategy	Include in the submission to the Warwickshire Playbuilder Programme	July 2009	Staff time	AW	Business plan submitted to Warwickshire County Council

Lead Officer: Simon Powell

Project Management (<i>replaces Monitoring and Reporting</i>)					
Ensure effective project management and accountability of Phase 1	Progress meetings	On-going	Staff time	AW / JD / P&D staff / Hags Play	Complete
	Budget monitoring	On-going	Staff time	AW	Regular monitoring reports to Finance
	Reporting to Members	Ongoing	Staff time	SP / AW	Report on completion of Phase 1 to be presented to C. & E. Board in March 2010
Ensure effective project management and accountability of Phase 2 (Playbuilder)	Submission of Business Plan to Warwickshire County Council	July 2009	Staff time	AW	Plan submitted – outcome awaited
	Exchange of contract with Warwickshire County Council	September 2009	Staff time	AW	Awaiting contract from WCC

Objective	Action	Timescale	Resource	Responsible Officer	Progress
Project Management (<i>replaces Monitoring and Reporting</i>) <i>continued</i>					
Ensure effective project management and accountability of Phase 2 (Playbuilder) <i>continued</i>	Appointment of landscape designer to take projects forward	October 2009	Staff time, revenue budget	AW	Awaiting contract from WCC before committing expenditure

Lead Officer: Simon Powell

	Progress meetings	On-going	Staff time	AW / JD / P&D staff / Hags Play	First meeting to be arranged in September 2009
	Budget monitoring	On-going	Staff time	AW	Awaiting contract
	Reporting to Members	Ongoing	Staff time	SP / AW	Report on progress of Phase 2 to be presented to C. & E. Board in March 2010
Ensure all play facilities offer good play value, meet current safety standards, are accessible, are secured by design and support the objectives of the North Warwickshire Play Strategy	Carry out post project evaluation of the Play Area Development Programme Phase 1	March 2010	Staff time	AW / JD / SP	Methodology and timetable agreed with Overview & Scrutiny Working Party
	In accordance with the recommendations of the Green Space Strategy develop a Play Area Business Plan to determine the action to be taken at the remaining play areas	May 2009	Staff time	AW	To be informed by the post project evaluation

Objective	Action	Timescale	Resource	Responsible Officer	Progress
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Lead Officer: Simon Powell

Project Management (replaces <i>Monitoring and Reporting</i>) continued					
Ensure all play facilities offer good play value, meet current safety standards, are accessible, are secured by design and support the objectives of the North Warwickshire Play Strategy <i>continued</i>	Establish play area replacement fund to replace equipment in the long-term	On-going	Revenue budget - £3000 / play area / annum	AW / SP	Fund established with annual payments from the revenue budget
	Ensure all (Borough Council) play areas are subject to routine inspection and maintenance and to annual independent inspections	On-going	Staff time, revenue budget	AW	Routine inspection / maintenance schedules in place Annual independent inspections completed May 2009 Risk assessment has identified a need for improved routine inspection and more responsive maintenance
	Budget monitoring	On-going	Staff time	AW	Monthly finance reports in place
	Reporting to Members	Ongoing	Staff time	SP / AW	Report to be presented to C. & E. Board in March 2010

Lead Officer: Alethea Wilson

Objective	Action	Timescale	Resources	Responsible Officer	Progress
New Arley Gun Hill					
Secure a sustainable future use for the site	carry out community consultation to determine feasibility and a way forward for regeneration and long-term management of the site	October 2006	staff time	AW / ZD	Allotment Association established and leasing and managing the site from November 2007
Prepare the site for handover to an Allotment Association	prepare and implement a Five Year Action Plan	April 2007	staff and volunteer time	AW / ZD / Association	site handed over but an Action Plan has not yet been received Meeting to be arranged with the Association
Warton					
Secure a sustainable future use for the site	carry out community consultation to determine feasibility and a way forward for the regeneration and long-term management of the site	June 2007	staff time	AW / ZD	Allotment Association established to lease and manage the site
Prepare the allotment area of the site for handover to an Allotment Association	prepare and implement a Five Year Project Plan	March 2009	staff and volunteer time	Association / AW / ZD	ongoing

Lead Officer: Alethea Wilson

Objective	Action	Timescale	Resources	Responsible Officer	Progress
Warton <i>continued</i>					
Prepare the allotment area of the site for handover to an Allotment Association <i>continued</i>	secure the site boundaries	February 2009	staff time / revenue budget	AW	fencing installed
	carry out preparatory groundworks	February 2009	Staff and volunteer time, revenue budget	AW / Association	complete
Prepare the wildlife area of the site for handover to the Allotment Association	secure the site boundaries	March 2009	revenue budget	AW	delayed pending Council decision on possible housing development to part of the site
	work with the Allotment Association to determine a way forward for the development and long-term management of the wildlife area	March 2009	staff time	AW / ZD	delayed pending Council decision on possible housing development to part of the site

Lead Officer: Alethea Wilson

Objective	Action	Timescale	Resources	Responsible Officer	Progress
Warton <i>continued</i>					
Secure resources	secure the budget - reserve the allocation from 2007/2008 revenue	March 2008	£18,000	AW	reserve established
	identify potential sources of external funding	On-going	staff and volunteer time	ZD / Association	ongoing
Formalise tenure of the site and effect handover	execute a lease between the Borough Council and the Allotment Association	April 2009	staff time / income £25 pa from 2011-2012	AW / AB / Association	draft lease agreed awaiting execution
Mancetter					
Secure a sustainable future use for the site at Ramsden Road / Watling Street	carry out community and member consultation to determine the way forward	October 2008	staff time	AW	findings reported to C. & E. Board October 2008

Lead Officer: Alethea Wilson

Objective	Action	Timescale	Resources	Responsible Officer	Progress
Mancetter <i>continued ...</i>					
Secure a sustainable future use for the site at Ramsden Road / Watling Street continued	refer the future of the site to Executive and Resources Boards	when appropriate	capital receipt?	AW	referred to Corporate Property Officer Dec 2008 a potential opportunity has been identified to use the site in the short-term for a community allotment project, possibly funded through Narrowing the Gap
Secure an alternative site for allotment provision in Mancetter subject to demonstration of need and confirmation of community interest	confirm the need for further allotment land in Mancetter		staff and volunteer time	ZD / Federation	to be progressed through a Borough-wide mapping exercise to be carried out by the North Warwickshire Federation
	subject to a need for new provision being confirmed, determine the availability of the site at Old Farm Road		staff time	AW	to be progressed once the outcome of the mapping exercise is known

Lead Officer: Alethea Wilson

Objective	Action	Timescale	Resources	Responsible Officer	Progress
Mancetter <i>continued</i>					
Secure an alternative site for allotment provision in Mancetter subject to demonstration of need and confirmation of community interest <i>continued</i>	carry out community consultation to determine feasibility and the way forward for the establishment and long-term management of the site		staff time	ZD	to follow confirmation of potential availability of the site
Hurley					
Secure a new site for allotment provision in Hurley subject to confirmation of community interest	confirm the availability of a potential site identified off Queensway	January 2009	staff time	AW	to be progressed
	carry out community consultation to determine feasibility and the way forward for the establishment and long-term management of the site	March 2009	staff time	AW / ZD	ongoing - first meeting held in December 2008

Lead Officer: Alethea Wilson

Objective	Action	Timescale	Resources	Responsible Officer	Progress
<i>Hurley continued</i>					
Prepare the site for handover to an Allotment Association	prepare a Five Year Project Plan	January 2010	staff and volunteer time	Allotment Association / AW / ZD	subject to site availability and successful establishment of an allotment association
Secure resources	secure a Borough Council budget allocation	April 2009	£10,000 from revenue budget	AW	budget available
	identify potential sources of external funding	On-going from project inception	staff and volunteer time	ZD / Allotment Association	to be progressed
Formalise tenure of the site and effect handover	execute a lease between the Borough Council and an Allotment Association	March 2011	staff time	AW / AB / Association	

Lead Officer: Alethea Wilson

Objective	Action	Timescale	Resources	Responsible Officer	Progress
North Warwickshire Allotment Federation					
Establish and support a federation of allotment associations in North Warwickshire	carry out consultation with allotment associations to establish demand for a federation and to determine a way forward	December 2008	staff time and volunteer time £1000 grant from WCC	ZD	North Warwickshire Allotment Federation constituted
	establish a framework through an SLA to support the continuing development of the Allotment Federation and ensure funding is available to enable delivery	March 2009	staff and volunteer time £1000 in 2008/09, £750 in 2009/10, £500 per annum thereafter	ZD / Federation / AW	SLA in place and funding identified in existing budget
	establish an annual prize giving event	March 2009	staff and volunteer time	Federation / ZD	First Allotment Awards presented in September 2009

Lead Officer: Alethea Wilson

Objective	Action	Target	Resources	Responsible Officer	Progress
Project Management (<i>replaces Monitoring and Reporting</i>)					
Ensure effective management and reporting of the Allotments Development Programme	prepare an Allotments Policy Statement to establish the Council's approach to the provision, development and management of allotments	December 2008	staff time	AW / ZD / SP	Policy Statement adopted in January 2009
	progress meetings	bi-monthly	staff time	AW / JD / ZD	ongoing minuted meetings
	complete risk assessments for the Allotments Development Programme and for each development project	December 2008 and at inception of projects	staff time	AW	assessments in place
	complete initial equalities impact needs assessment for the Allotments Policy Framework	December 2008	staff time	AW	initial EINA completed
	budget monitoring	on-going	Staff time	AW	monthly finance reports
	reporting to Members	on-going	staff time	AW / SP	latest report to C. & E. Board in January 2009

<u>Objective</u>	<u>Action</u>	<u>Lead Officer</u>	<u>Outcome</u>	<u>Timescale / Date</u>	<u>Community / Corporate Plan Themes</u>	<u>Resource Implications</u>	<u>Evaluation Measure/ Performance Indicator</u>	<u>Update September 09</u>
Leisure Facilities Service plan - 2009/10								
Develop & market the activities for under 16's	Consult young people and develop the Teen zone Programme	Leisure Management Team	New sessions	Sep-09	Children, Young People and Families, Safer Communities, Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Centre budgets / corporate budget & assistance from com dev	Increased awareness, opportunity & usage by under 16yrs age group	Working in partnership with community development to look at consultation results and further consultation schemes
Raise awareness, attract attendance & increase participation	Re brand & Promote and expand the activities and opportunities	Marketing & Promotion Group	Corporate image and common theme	ongoing	CYPF, SC, HW, E&LL, SC, AS, UR	MPG & assist from pr officer & com dev	Increased awareness of facilities & programme - surveys	Corporate leaflet, updated 'lifetimes' brand on all forms of media. Corporate signs, uniform and leaflets and literature being implemented
Develop family orientated activities	Programme activities and package to enable joint use of facilities	Marketing & Promotion Group	Introduce packaged activities and prices. Corporate leaflet, partnership with HIWEB	ongoing	CYPF, SC, HW, E&LL, SC, AS, UR	Officer time / within existing budgets	Increase usage in family group	Joint use of facilities highlighted as a positive of membership
Improve the opportunity to learn to swim	Develop the swimming / lesson programme	Leisure Facility Manager - Athersone / Arley	Review the current programme, enrolment and waiting list. Look to develop the swim pass scheme currently available to juniors	ongoing	CYPF, SC, HW, E&LL, SC, AS, UR	Officer time / within existing budgets	Increased numbers attending. Increase number of lessons available	Benchmarking exercise plus meetings with governing bodies with a new programme expected for march 09
Increase participation levels for under 16's	Report on usage and participation	LMT	Develop the Teen Zone brand and available activities – usage increase	monthly	CYPF, SC, HW, E&LL, SC, AS, HI, UR, TC	Officer time / within existing budgets	Improved levels of participation	Increased opportunity for participation, looking at option of junior membership
Introduce an underage nightclub session involving Partnership & Development	Theme nights nightclub on special occasions throughout the year	P&D / LFM - Coleshill / Polesworth	In conjunction with Com Dev and local stakeholders. Options for funding opportunities	annually	CYPF, SC, HW, E&LL, SC, AS, HI, UR, TC	External funding	Number of young people participating	Themed nights booked in at Polesworth Sports Centre and Coleshill Leisure Centre

<u>Objective</u>	<u>Action</u>	<u>Lead Officer</u>	<u>Outcome</u>	<u>Timescale / Date</u>	<u>Community / Corporate Plan Themes</u>	<u>Resource Implications</u>	<u>Evaluation Measure/ Performance Indicator</u>	<u>Update September 09</u>
Leisure Facilities Service plan - 2009/10								
Ensure the service/facilities meet the needs of the community	Consultation / Surveys	MPG	Opportunities to engage with the community and develop specialised activities and sessions - respond accordingly	annually (oct)	Develop Equality & Diversity issues	Officer time / within existing budgets	Percentage response to customer surveys	Customer satisfaction surveys are out during customer service week
Develop & promote recycling opportunities	Set aside areas to become recycling areas and promote recycling campaigns through education	Efficiency Champions	Improve the recycling opportunities at the sites both internal and external	Oct-09	Environment	Officer time / within existing budgets	installation of facilities	Increased recycling bins provided, signage improved
Lower utility consumption	Introduce energy saving schemes	Efficiency Champions	Increase awareness improve operational effects	ongoing	Environment	Facilities mgt/recycling officer	Reduce energy consumption	Pool covers, efficient lighting, sensors
Promote the @ctive card	Continue to develop the opportunity to access leisure facilities through @ctive card	MPG	Increase awareness & opportunity, uptake and usage for people the scheme is available to.	ongoing	CYPF, SC, HW, E&LL, SC, AS, UR	Officer time / within existing budgets	Increase in numbers on the scheme. Post code analysis of users	To be undertaken
Concessions	Improve access to concessionary entry to activities	MPG	Update and improve the concessionary qualification	Apr-09	CYPF, SC, HW, E&LL, SC, AS, UR	Impact needs assessment/officer assistance	Increase availability and uptake	Implemented
Develop corporate approach to facility delivery	Introduce working groups from a cross section of the staff	MPG	Improve development of a corporate approach to leisure facilities	ongoing	CYPF, SC, HW, E&LL, SC, AS, UR	Officer time / within existing budgets	Corporate brochure, improved image	Two groups set up - MPG, H&S WG
Develop single pricing policy	Work towards a layered plan to introduce corporate pricing scheme	LMT	Stage work towards a planned single pricing policy	ongoing	CYPF, SC, HW, AS, UR	Officer time / within existing budgets	Pricing policy	New pricing structure implemented 07/08 and reviews ongoing
Develop the membership and direct debit systems and sales	Streamline the current membership system and establish a new approach to sales and marketing	LMT	Changes to the membership scheme/surveys/uptake	ongoing	CYPF, SC, HW, E&LL, SC, AS, UR	Officer time / within existing budgets	Pricing	New memberships introduced and marketed

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Leisure Facilities Service plan - 2009/10								
Introduce Monthly reporting mechanism and Performance monitoring	Service plan to feed down to facility action plans and individual action plans	LMT	Give facilities focus and planned structure to the operation and targets	monthly	Use of Resources	Officer time / within existing budgets	Centre based service plans	In place
Undertake performance management through customer exit questionnaires, customer champions	Develop performance management systems, form a working group and appoint a lead officer	LMT	Introduce annual customer satisfaction solutions across the leisure facilities	Bi annually	CYPF, SC, HW, E&LL, SC, AS, UR	RDO's/centre staff	Results from the surveys	Membership of APSE
Review the procedures and processes	Comply with corporate policy inc. H&S, Fraud, Data Protection, Impact needs/equality, Data Quality	LMT / H&S WG	Review procedures and update/introduce new areas	ongoing	Use of Resources	Centre staff	H&S review, RA's & safety audits	Ongoing
Online bookings and online payment systems	Develop the option for customers to book & pay for activities/online/EF T	LMT	Monitor numbers using this facility	ongoing	Access to Services	IT/centre budgets	Numbers using the facility	Introduction of customer access points at Coleshill and being rolled out to ALC. Increased option for online booking in place across all sites
Develop FLEX operational issues	Set up regular operational meetings / benchmarking group	LFM-CP	Coordinate with other users in the locality	ongoing	Use of Resources	Officer time / within existing budgets	Evidence of benchmarking improvements	AD has joined a benchmarking group made up of other local authority flex customers/users
Audits/Risk Management	Ensure that the quarterly audits are undertaken and Risk management is reviewed	H&S WG / LMT	Staff given training and responsibilities on this area	Bi annual	Health and well-being	RDO's/centre staff	Results and actions from the audits	Ongoing
Divisional training plan	Training needs analysis/future opportunities	LMT	In place for April 2009 - Reviewed Oct 09	annual	Use of Resources	Internal training budget	Training in place	Staff are being given some opportunity for training within the context of the training pot

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Atherstone Leisure Complex - 2008/09								
Develop & market the activities for under 16's	Fitness class for under 14's -	DW	Increase usage by this age group - Min 1 new class	Jan-09	Children, Young People and Families, Safer Communities, Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Business plan to be formulated after sports unlimited initiative to prove viability.	Report on usage and participation. New classes introduced to main programme	Sports Unlimited initiative. Teenzone restriction lifted in gym
	Introduce an underage nightclub session involving Partnership & Development	Com Dev / CL	1 monthly session likely	Nov-08	Health and Wellbeing, Safer Communities, Education and Lifelong Learning, Access to services, Health Inequalities, Use of Resources	Externally funded	Income and participation figures	Sessions planned
Raise awareness, attract attendance & increase participation / income	New main leaflet	CL	Increased awareness of facilities & programme -	Ongoing	Health and Wellbeing, Safer Communities, Education and Lifelong Learning, Access to services, Health Inequalities, Use of Resources	Officer Time, within existing budgets	Surveys and Income figures / attendance	Complete
	New signs to tie in Pool / Memorial Hall buildings	CL/DW	Greater awareness that memorial Hall is part of ALC	Sep-08	Health and Wellbeing, Access to services, Use of Resources	Officer Time, within existing budgets	Customer surveys	Complete
	Visit local companies to promote activities	CB	Increase membership and awareness	Mar-09	Health and Wellbeing, Education and Lifelong Learning, Access to services, Health Inequalities, Use of Resources	Officer Time, within existing budgets	Take up of promotions	Links with TNT and Aldi already
	Offer personal training	CB/CL	Increase services offered and income	Apr-09	Health and Wellbeing, Education and Lifelong Learning, Access to services, Health Inequalities, Use of Resources	Increase in gym operatives wages. Business plan required	Participation and income figures	Action started
	Introduce Spinnin' classes	CL/DW	Additional classes on main programme	Oct-08	Health and Wellbeing, Education and Lifelong Learning, Access to services, Health Inequalities, Use of Resources	Officer Time, within existing budgets	Participation and income figures	Complete
	Pilot 6 week gym pass	ALL	New short term pay option	Summer 08	Health and Wellbeing, Education and Lifelong Learning, Access to services, Health Inequalities, Use of Resources	Officer Time, within existing budgets	Number sold	Complete - Massive success! Introduced gym visitor passes
Develop family orientated activities	Develop new family disabled swim session (Take-a-Break)	CL	New Sunday afternoon session	TBC	Children, Young People and Families, Health and Wellbeing, Education and Lifelong Learning, Access to services, Health Inequalities, Use of Resources	Additional staff costs – business plan required	Participation and income figures	Awaiting disabled hoist quote.
	Run Families for Health at Mem Hall	KB / MV	New session for families	Sep-08	Children, Young People and Families, Health and Wellbeing, Education and Lifelong Learning, Access to services, Health Inequalities, Use of Resources	Funding gained to cover costs	Participation figures	Started Sept 08

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Atherstone Leisure Complex - 2008/09								
	Promote family swim payment option	ALL	Increase awareness of this option	Summer 08	Children, Young People and Families, Health and Wellbeing, Education and Lifelong Learning, Access to services, Health Inequalities, Use of Resources	Officer Time, within existing budgets	Increase in family usage	Ongoing
Improve the opportunity to learn to swim	Develop the swimming / lesson programme as required to cope with demand	SW/CL	Good management of class structure, improve availability	ongoing	Children, Young People and Families, Health and Wellbeing, Education and Lifelong Learning, Access to services, Health Inequalities, Use of Resources	Officer Time, within existing budgets	Participation and income figures	Reviewed the current programme, enrolment and waiting list.
	Introduce new National Training Plan (NTP)	CL/SW	Conform to new NTP, increase in customer satisfaction	By Sept 2009	Health and Wellbeing, Education and Lifelong Learning, Access to services, Health Inequalities, Use of Resources	Training costs – covered in training plan	Participation and income figures	CPD session set up for Nov 08
	Investigate the potential to run National Pool Lifeguard qualification and other courses.	CL	Run a swimming course	Nov-08	Health and Wellbeing, Education and Lifelong Learning, Access to services, Health Inequalities, Use of Resources	Covered in training plan for Tutor	Participation levels	Swimming Teacher Association teachers courses booked for Nov and Jan
	Enter into partnership agreement with Amateur Swimming Association	CL	Better links with Governing body.	Nov-08	Children, Young People and Families, Safer Communities, Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Officer Time, within existing budgets	Review of partnership agreement	Agreed Sept 08
	Investigate Government free swim initiative	PW	To implement as directed	Apr-09	Children, Young People and Families, Safer Communities, Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Funded by government initially	Income and participation figures.	Free swim for over 60's granted agreed at Board - to be introduced from April 09
Develop & promote recycling opportunities	Provision of glass bank at Mem Hall	JS	Glass bank provided	Apr-09	Health and well-being, Environment, Access to Services	Officer Time, within existing budgets	Usage guaranteed continued provision	Company say not worthwhile.
Lower utility consumption	Purchase of pool covers	PW/CL	Pool covers purchased	Summer 08	Children, Young People and Families, Safer Communities, Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Capital purchase - New Initiative Fund (NWBC)	Lower usage of gas	Complete
	Investigate separately switching crèche lights.	CL/CJ	Separately switched lights	Jun-08	Children, Young People and Families, Safer Communities, Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	BMF	Lower electricity consumption	Complete
Increase health and wellbeing within the community	Develop Pace or look into alternative to Pace	CL / CB	Increase in participation and more doctors referring	Ongoing	Children, Young People and Families, Safer Communities, Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Officer Time, within existing budgets	Increase in GP referrals	Ongoing

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Atherstone Leisure Complex - 2008/09								
	Educate customers with healthy lifestyle advice ('North Warks Talks')	CL / DW / Gym staff	Healthy living advice given to customers	Ongoing	Children, Young People and Families, Safer Communities, Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Officer Time, within existing budgets	Better educated customers, seeing better results	North Warks Talks' and regular information displays
	Provide stop smoking advice and prescribing treatment to customers	CB	Nicotine replacement therapy service for smoking customers	Ongoing	Children, Young People and Families, Safer Communities, Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Officer Time, within existing budgets	Evaluated through Warks Stop Smoking Service	Gym staff trained and service being used
	Introduce fitness swimming programmes	CL	Offer programmes for fitness swimmers	Apr-09	Children, Young People and Families, Safer Communities, Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Investigate purchase of 'swim-fit' capital purchase - business case needs to be established	Increased usage by fitness swimmers (income)	Spoken to ASA – further investigation needed
Improve performance management	Better use of flex and monthly reporting	CL	Up to date Pl's	Ongoing	Children, Young People and Families, Safer Communities, Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Officer Time, within existing budgets	Regular reports to PW	Complete - then Ongoing
	Undertake regular and ongoing customer surveys	CL/PW	Review and act upon responses provided	Ongoing	Children, Young People and Families, Safer Communities, Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Officer Time, within existing budgets	Reviews completed	1st one done Oct 08
	Annual SWOT analysis with staff	CL/staff	SWOT completed	Apr-08	Use of Resources	Officer Time, within existing budgets	Feedback for improvement	Swot complete - actions to be implemented
Health and safety management	Annual update of risk assessments	CL	Updated RA	By August 08	Health and Wellbeing, Use of Resources	Officer Time, within existing budgets	Safety record. documentation	Review complete - actions to be implemented
	Update NOP/EAP and review of best practise/ ISRM guidelines	CL	Updated procedures	By Nov 08	Health and Wellbeing, Access to services, Use of Resources	Officer Time, within existing budgets	Safety record. documentation	Almost complete

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Arley Sports Centre - 2008/09								
Develop & market the activities for under 16's	Fitness class for under 14's -	DW	Increase usage by this age group Min 1 new class	Jan-09	Children, Young People and Families, Safer Communities, Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Business plan to be formulated after sports unlimited initiative to prove viability.	Report on usage and participation. New classes introduced to main programme	Sports Unlimited initiative. Teenzone restriction lifted in gym
Raise awareness, attract attendance & increase participation/ income	Branding of Lifetimes Kids	CL	Increased awareness of junior programme and its association to us.	Ongoing	Children, Young People and Families, Safer Communities, Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of	Officer Time, within existing budgets	Income figures / attendance and customer surveys	Completed
	New internal signs to tie in with other facilities	CL/ DW	Better signage in facility	Sep-08	Access to Services, Use of Resources	Officer Time, within existing budgets	Customer Surveys	Being assigned
	Promote 6 week gym pass	ALL	New short term pay option	Summer	Children, Young People and Families, Safer Communities, Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Officer Time, within existing budgets	Number sold	Complete - Massive success! Introduced gym visitor passes
	Visit local companies to promote activities	GG/DW	Increase membership and awareness	Mar-09	Children, Young People and Families, Safer Communities, Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Officer Time, within existing budgets	Income increase	Not started
	Cater for demand in Trampolining	DW/GG	To have an extra class to cater for populated waiting list for activity	Sep-08	Children, Young People and Families, Safer Communities, Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Business Plan put together	Extra income, attendance figures	Organised - to start October

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Arley Sports Centre - 2008/09								
	Improve casual use at weekends	DW/GG	After success of summer £1 court promo, to add to weekends	Sep-08	Children, Young People and Families, Safer Communities, Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Officer Time, within existing budgets	Usage figures	Organised - to start September
Develop & promote recycling opportunities	Install hand dryers in the toilets	DW/CJ	Lower use of paper towels, low energy hand dryer	Jun-08	Health and Wellbeing, Access to Services, Use of Resources	Within centre budget	Low electricity consumption, no use for paper towels	Completed
Increase health and wellbeing within the community	Develop Pace or look into alternative to Pace	CL/DW	More response and info from doctors, chase ability to offer	ongoing	Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Officer Time, within existing budgets	More GP referrals	Ongoing
	Educate customers with healthy lifestyle advice ('North Warks Talks')	CL / DW / Gym staff	Healthy living advice given to customers	Ongoing	Children, Young People and Families, Safer Communities, Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Officer Time, within existing budgets	Better educated customers, seeing better results	North Warks Talks' and regular information displays
	Provide stop smoking advice and prescribing treatment to customers	KB	Nicotine replacement therapy service for smoking customers	Sep-08	Children, Young People and Families, Safer Communities, Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Officer Time, within existing budgets	Evaluated through Warks Stop Smoking Service	Gym staff trained and service being used
	Extend the Gym at Arley so allow an increased number of participants and disability friendly	PW/CJ/CL	More users – more people involved with the change in lifestyle. Able to offer to disabled users (especially schools)	2008/09	Children, Young People and Families, Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Capital Funding from NWBC DDA fund	Usage figures	Approved – work being organised

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Arley Sports Centre - 2008/09								
Improve performance management	Better use of flex and monthly reporting	CL	Up to date PI's	ongoing	Use of Resources	Officer Time, within existing budgets	Regular reports to PW	Completed and ongoing
	Customer surveys	CL/PW	Regular surveys done	Ongoing	Access to Services, Use of Resources	Officer Time, within existing budgets	Regular feedback for improvement	1st one done Oct 08
	annual SWOT analysis with staff	CL/staff	SWOT completed	Apr-08	Use of Resources	Officer Time, within existing budgets	feedback for improvement	Completed - actions to be reviewed
Health and safety management	Annual update of risk assessments	CL	Updated RA	By August 08	Health and Wellbeing, Use of Resources	Officer Time, within existing budgets	Safety record. documentation	Completed - actions to be implemented
	Update NOP / EAP and review of best practise/ ISRM guidelines	CL	Updated procedures	By Nov 08	Health and Wellbeing, Access to Services, Use of Resources	Officer Time, within existing budgets	Safety record. documentation	Almost complete
Staffing	Monitor sickness levels and ensure review meetings take place	CL/ DW	Reduce sickness levels	Ongoing	Health and Wellbeing, Use of Resources	Officer Time, within existing budgets	Reduction in sickness levels	Staff appropriately sickness managed

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Coleshill Leisure Centre - 2009/10								
Maximise programme potential, develop existing and explore new opportunities	Intro Pilates course	Management team - Steve Mills / Des Christie	New session	spring	Children, Young People and Families Safer Communities, Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Officer Time, within existing budgets	1 weekly session	Done and extended to 2 hrs
	Jr addition to summer pass promo	AD	Increased u16 visits	summer	Children, Young People and Families Safer Communities, Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Officer Time, within existing budgets	passes sold	Done
	Extend above as continual offer	AD	Increased u16 visits	september	Children, Young People and Families Safer Communities, Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Officer Time, within existing budgets	Jr usage figs	idea agreed
	Intro Spinning classes	Ass Man - DC	Expand on the aerobic programme	april	Children, Young People and Families Safer Communities, Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Officer Time, within existing budgets	2 classes per wk	Done and extended to 4 per wk, more now required
	Re-format Tumble Time	Duty Manager - SM	Re energise the session	autumn	Children, Young People and Families Safer Communities, Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Officer Time, within existing budgets	Increase visits by 10%	Session under way - evaluation to follow
	Reformat Party options	DC	Improve the format and encourage new custom	summer	Children, Young People and Families Safer Communities, Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	New partners eg karting - business plan required	Increase bookings by 10%	Karting link created
	Reinstate Adopt a school/go schemes	Duty Manager / Fitness	Open better lines of communication with schools and encourage the younger market to the facility	autumn	Children, Young People and Families Safer Communities, Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Officer Time, within existing budgets	Increase u16 use	opened links with Coleshill School
	get active week inclusion	DC	Open opportunities for the younger market	june	Children, Young People and Families Safer Communities, Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Officer Time, within existing budgets	Increase u16 use	done
	Explore tennis ct option	DC	Possibility of using outdoor courts by 09	Mar-09	Children, Young People and Families Safer Communities, Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Officer Time, within existing budgets	Possibility of using outdoor courts by 09	In planning stage
	Prime Time promo/review	AP		autumn 09	Children, Young People and Families Safer Communities, Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Officer Time, within existing budgets	Usage/increase revenue	To be undertaken

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Coleshill Leisure Centre - 2009/10								
	corporate promo	LL	intro 999 services promo	Sep-09	Children, Young People and Families Safer Communities, Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Officer Time, within existing budgets	membership sales	agreed and in place
Develop & market the activities for under 16's	Extend booking opportunity	Facility Manager / Andy Dulson	Increased u16 visits	Early 08	Children, Young People and Families Safer Communities, Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Officer Time, within existing budgets	Usage/increase revenue	Could expand to inc supervised sessions, healthy eating advice etc
	Playscheme – adopt casual format with courses, specials	SM	Min. 1 special, 1 course per holiday period	summer	Children, Young People and Families Safer Communities, Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Officer Time, within existing budgets	Usage/increase revenue	
	Increase Playscheme bookings	AD	Online booking	9	Children, Young People and Families Safer Communities, Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Officer Time, within existing budgets	Web reports	
	Intro Jr courts offer during hols & weekends	AD	Increased u16 visits	august	Children, Young People and Families Safer Communities, Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Officer Time, within existing budgets	jr visits	trailed at summer hols
Improve Operational Matters	Develop FLEX capabilities	AD	Reports, card loading, course admim	ongoing	Children, Young People and Families Safer Communities, Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Officer Time, within existing budgets	Usage/increase revenue	Monthly reports completed, course module in for all courses
	Complete gym refurb	Duty Manager / Fitness	Updated & new kit	feb	Children, Young People and Families Safer Communities, Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Officer Time, within existing budgets	Usage/increase revenue	Completed
	TRIM intro	AD/DC	scanning docs	Jun-09		Officer Time, within existing budgets	admin update	started
	Intro No Show policy	AD	Weekly debt collection	sept	Use of Resources	Officer Time, within existing budgets	admin update	Trials underway
	H&S maintenance	AP	quarterly audits & RA reviews	ongoing	Health and Wellbeing, Use of Resources	Officer Time, within existing budgets	Records up to date	
	EAP review	AP	New document	summer	Health and Wellbeing, Use of Resources	Officer Time, within existing budgets	Review completed	completed
	NOP review	AP	New document	ongoing	Health and Wellbeing, Use of Resources	Officer Time, within existing budgets	Review completed	

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Coleshill Leisure Centre - 2009/10								
	CCTV upgrade	SM	New system	autumn	Safer Communities, Health and Wellbeing, Use of Resources	Officer Time, within existing budgets	Hardware in	installed
	better communications	AD	new phone system	Jun-09	Health and Wellbeing, Use of Resources	Officer Time, within existing budgets	Hardware in	installed
	consider centre devt	AD	consult with public	Jul-09	Health and Wellbeing, Use of Resources	Officer Time, within existing budgets	ongoing	started
Promote short stay usage of gym	Intro new payment option	Duty Manager / Fitness	Visitor Passes	spring	Children, Young People and Families Health and Wellbeing, Access to Services, Use of Resources	Officer Time, within existing budgets	On Flex as member type	Promotion required
Improve retention	Increase customer contact	AD	Customer tracking system	october	Children, Young People and Families Health and Wellbeing, Access to Services, Use of Resources	Officer Time, within existing budgets	monitoring sheet	introduced
	annual passes	AD	improved retention	Apr-09	Children, Young People and Families Safer Communities, Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Officer Time, within existing budgets	membership sales	now on sale
develop links with external partners	coleshill day service	DC		Sep-09	Children, Young People and Families Safer Communities, Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Officer Time, within existing budgets	number of contacts	new session booked
	create link with GE hospital	AD	referral link for post rehab cardiac patients	Apr-09	Children, Young People and Families Safer Communities, Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Officer Time, within existing budgets	referrals	started
staffing	review task sheets	AD	clarity of roles	Sep-09	Health and Wellbeing, Use of Resources	Officer Time, within existing budgets		awaiting DM replacement
marketing	explore new options	DC	use of Facebook	Jun-09	Health and Wellbeing, Use of Resources	Officer Time, within existing budgets	web hits	started
	explore new options	DC	create link with People's Forum	May-09	Health and Wellbeing, Use of Resources	Officer Time, within existing budgets	web hits	done

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Polesworth Sports Centre - 2009/10								
Develop & market the activities for under 16's	Playscheme	SW	Min. one special, one course per holiday week	Easter	Children, Young People and Families, Safer Communities, Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Officer Time, within existing budgets	Income figures / attendance and session evaluation	Post summer review pending
	Kids sessions - Inc TC boxing	CT	school taster sessions done	Early 09	Children, Young People and Families, Safer Communities, Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	External grant funding	Income figures / attendance and session evaluation	Funding approved, sessions to be organised
	Explore opportunities to extend junior programme	SW	One new junior based session/scheme	Early 09	Children, Young People and Families, Safer Communities, Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Possible external funding required	Income figures / attendance and session evaluation	Funding approved, sessions to be organised
Promote recycling opportunities	Internal posters promoting options, onsite bespoke bins	CT	Evidence of customer recycling	Ongoing	Environment	Within existing budgets	Quantity of recycled material	all waste is recycled by school
Energy savings	Explore lighting options	CT	Lower consumption figures	ongoing	Environment	Within existing budgets	lower utility consumption	ongoing
Increase health and wellbeing within the community	Develop Pace or look into alternative to Pace	CL/DW	More response and info from doctors, chase ability to offer	ongoing	Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Officer Time, within existing budgets	More GP referrals	Under review
Liase with Partnership & Development regarding joint working to expand service delivery	Timetable of quarterly meets	SC	Delivery of new schemes/sessions	Ongoing	Use of Resources	E Ross / WF / ASC	new activities	Get Active week / Extended services / Funding opportunities / Families 4 health
Improve retention	Introduce L Lite scheme	SC	Customer enrolments		Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	TC	customer uptake	In operation
	Customer tracking sheet	AD	Fewer cancellations per month than previous year	October	Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	SC / CJ	Flex report	
	Gym extension	CT	Increased capacity	2009	Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	SC / CJ	VFM	Basic plan drawn
	Create links with slimming clubs	SC	Quarterly visits	ongoing	Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	WF/TM	Uptake	ongoing

<u>Objective</u>	<u>Action</u>	<u>Lead Officer</u>	<u>Outcome</u>	<u>Timescale / Date</u>	<u>Community / Corporate Plan Themes</u>	<u>Resource Implications</u>	<u>Evaluation Measure/ Performance Indicator</u>	<u>Update September 09</u>	
Polesworth Sports Centre - 2009/10									
Improve quality of provision	Courses - Offer parents child progress info	SW	Produce quarterly report	april	Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	CD	inplace	ongoing development opportunities	
	Footy - Better structure & content	SW	Create session plans in footy folder	Dec-09	Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	NB / SC	evaluation and take up from community	ongoing	
	Consider annual course timetable	SW	New payment schedule	september	Health and Wellbeing, Education	Finance	in place	In operation	
	Block booking policy review, extend to all	SC/AD	New procedure in place		Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	SC / CJ	corporate uptake	ongoing	
	Squash promotion	CT	Increase squash income		Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	sc	increase in usage and income	ongoing	
	Trampoline option	SW	New course		Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	New coach required - business plan required	Hit break even point	PW option to explore	
	Spinning contracts required	CT	timetable confirmed	october	Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	funding	Hit break even point	ongoing	
Improve operations	Clarify lone working & callout policy, intro pendants	AD		spring	Staffing	Borough care	policy	Procedures clarified	
	Review & allocate DO roles in line with this Plan	AD/SC	Greater awareness & involvement in all areas	march	Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	ad	new operational system	Updated with TC on board	
	Intro No Show policy	AD	Greater occupancy	october	Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	AP / TC	Flex report / Debt letters	In operation	
	H&S audits and Risk Assessment	CT	Up to date records on site	Ongoing	Operations	School/AP	meeting and development of joined up approach	ongoing	
Training plan	Needs analysis/future opportunities	AD	Agreed plan	Ongoing	Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	ad/sc		Plan complete	
	Trial Flex monitoring / Trial card loading for sunbed	AD	Increase sales	oct	Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Flex	action and planning	ongoing	

<u>Objective</u>	<u>Action</u>	<u>Lead Officer</u>	<u>Outcome</u>	<u>Timescale / Date</u>	<u>Community / Corporate Plan Themes</u>	<u>Resource Implications</u>	<u>Evaluation Measure/ Performance Indicator</u>	<u>Update September 09</u>
Polesworth Sports Centre - 2009/10								
	Intro Course flex module	SC/SW	Greater efficiencies, reduced waiting lists	8	Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Flex training		being trialled at clc
	Online bookings and online payment systems	SC/AD			Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	IT	Web hits	Suitable activities are now bookable, awaiting devt from IT for payments
Promote the @ctive card	Continue to develop the opportunity to access leisure facilities through @ctive card campaigns	SC	3 promo campaigns targeting new members	ongoing	Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Promo group	increased usage	ongoing
Concessionary use	Promo campaign	SC	1 promo campaign		Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	sc/ad	uotake increase/awareness	ongoing
Develop FLEX operational issues	Reporting	SC/AD	New menu option in place on Flex		Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Flex	in place and operational	ongoing
	Photo display	AD	Display on entry		Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	Flex	in place and operational	ongoing
Policy	concessionary review	PW	new policy		Health and Wellbeing, Education and Lifelong Learning, Access to Services, Use of Resources	flex	in place and ope	policy update in operation

Agenda Item No 11

Community and Environment Board

28 September 2009

Report of the Assistant Director (Leisure and Community Development)

Free Swimming Programme Update

1 Summary

- 1.1 This report updates the Board on the initial impact of the Borough Council's involvement in the Government's two-year Free Swimming Programme, which commenced at Atherstone Swimming Pool on 1 April 2009.

Recommendation to the Board

That the Board notes the positive impact on participation levels further to the Borough Council's decision to engage in the Government's two-year Free Swimming Programme.

2 Consultation

2.1 Portfolio Holder, Shadow Portfolio Holder and Ward Members

- 2.1.1 The Portfolio and Shadow Portfolio Holders for Health, Well-being and Leisure, Safer Communities, Community Life and Resources have had the opportunity to comment on the content of this report.

3 Background

- 3.1 On 6 June 2008, the Secretaries of State for Health and Culture, Media and Sport announced details of a £140 million Government "Free Swimming Programme" to be undertaken in partnership with local authorities. The Government stated that it was "keen to encourage as many local authorities as possible to participate in making swimming free for the over 60s and under 16s in their local communities". It also stated that it wished to stimulate ambitious authorities to maximise and sustain uptake through other initiatives, such as the provision of free lessons for adults who cannot swim, the introduction of swimming co-coordinators and the provision of incentives for the most ambitious Councils to move further towards a universal free swimming offer.

4 Free Swimming Programme - The Government's Offer

- 4.1 The Government identified a series of funding programmes designed to extend opportunities to swim and through which local authorities could maximise the health benefits of wider participation in swimming, improve the health and well-being of their communities and support the delivery of local priorities. The Programme seeks to

build upon existing commitments to swimming, including schemes that provide subsidised swimming to various target groups, such as those provided through the Borough Council's @ctive card scheme.

4.2 The Free Swimming Programme principally applies to the last two years of the current financial settlement (2009/10 and 2010/11). The purpose of Government grant is to provide financial support to those local authorities that choose to deliver part or parts of the Government's Free Swimming Programme, specifically to enable those authorities that choose to participate in the Programme to offer:

- Either free swimming for those people aged 60 years or over (Pot 1), for which the Government made available £15 million per annum in 2009/10 and 2010/11, or
- Free swimming for those people aged 60 years or over and for those people aged 16 years and under (Pot 2). Central Government made available an additional £25 million in both 2009/10 and 2010/11 to support local authorities that chose to participate in this element of the Programme

4.3 At its meeting held on 1 September 2008, the Board resolved to participate, for an initial period of two years, in both Pots 1 and 2 of the Free Swimming Programme. As a consequence, formula-based grants totaling £55,781 in both 2009/10 and 2010/11 have been awarded to the Borough Council to support the provision of free swimming for those people aged 60 years and over and for those people aged 16 years and under.

4.4 By virtue of its engagement in both Pots 1 and 2 of the Free Swimming Programme, the Borough Council was also awarded a capital grant of £18,800 by the Department of Culture, Media and Sport to fund improvements at Atherstone Swimming Pool. This money, which did not have to be match-funded, had to be spent in the 2008/09 financial year, which limited the range of options through which to take advantage of this Government award. As a consequence, it was determined to purchase a new UV Filtration System for the Swimming Pool, thereby improving water quality and other environmental conditions. This course of action was noted by the Executive Board at its meeting held on 5 May 2009.

5 Initial Impact of the Free Swimming Programme in North Warwickshire

5.1 As can be seen within the table below, initial concentration on the two target groups identified by Government has made a significant contribution to enhancing levels of regular participation in swimming for those people aged 60 years and over and 16 years and under.

Fig a. Swimming Attendance Comparison for 16yrs and Under and Over 60's:

	April 09	April 08	May 09	May 08	June 09	June 08	July 09	July 08
Junior Swims (16yrs & Under)	1649	1111	1633	1255	1609	1181	2459	1326
Over 60's Swims	544	154*	534	67*	753	58*	758	102
Total	2193	1265	2167	1322	2362	1239	3217	1428

5.2 There has also been a significant increase in the sale of “@ctive cards” associated with swimming, as follows:

- Total @ctive cards issued from 1 April 2008 to 31 March 2009 = 1618
- Total Free Swim @ctive cards issued from 1 April to 30 June 2009 = 2681 (In the first quarter of the current year, this amounts to 1063 more than for the whole of the previous financial year)

Of the total number of Free Swim @ctive cards issued up to the end of June 2009, 1894 have been issued to Borough residents and 787 to non-Borough residents. It is a requirement of entry into the Programme that there is no differentiation between Borough residents and users from outside North Warwickshire.

5.3 Prior to the launch of the Programme there was an expectation that the offer of free swimming would increase levels of attendance. The early signs are that this expectation will be realised. Despite effective, but deliberately low-key marketing, attendance levels have increased significantly. Given that regular swimming, as a low impact activity, is ideal for current non or low level participants this is very encouraging. Not only does a successfully introduced scheme impact favourably on the local development of swimming as a sport in its own right, removal of the financial barrier to participation also has the long-term potential to enhance individual and collective health and well-being and contribute to the attainment of objectives and priorities identified in both the Corporate Plan and the Sustainable Community Plan.

5.4 Although the Free Swimming Programme has been successfully introduced at Atherstone Pool, there are challenges associated with its continued operation. The Board is already aware that the grant award of £55,781 is a two-year fixed offer that is not linked to any form of inflationary increase. There is a lack of clarity about the extent, if any, of Government funding for its Free Swimming Programme beyond 2010/11. If Government grant support ceases at the end of the initial two-year period, the Authority would be faced with a decision to re-introduce charges for swimming for those people previously afforded free access, to seek to secure financial assistance from external partners, such as NHS Warwickshire, or to accept a significant adverse impact on its revenue budget. A re-introduction of charges to local target groups would not be well received within the community. Whilst partnerships are desirable they are difficult to secure within the current economic climate and adverse impacts on the revenue budget are difficult to sustain without compensatory savings in other areas of the Council's service portfolio.

5.5 Additionally, the Government's long-term aim is to encourage local authorities to offer free swimming opportunities for everyone. How this aim is to be funded has not been identified. If the initial Programme continues to be successful, however, there will be pressure from Government and local communities to extend the offer beyond the first two target groups. As well as possible consequences on the budget, this may place pressure on the physical capacity of the Swimming Pool and the existing staff structure.

5.6 There are, however, more immediate operational concerns. The Swimming Pool has been extremely busy outside school hours, particularly with children and young people, and most especially during the long summer holiday. At times, users have reported difficulty in finding enough water space in which to swim. Staff have tried to counter this problem through the use of a lane rope during particularly busy periods, whilst it has also been necessary to control bather loads by issuing bands and limiting water time on occasions. As a consequence, there has been a significant

increase in the amount of cleaning that is required to maintain the high standard of health and hygiene for which the Pool is widely respected. Of equal significance has been the pressure placed upon reception staff to process the entry of customers into the Pool in a timely and efficient manner. In an effort to avoid excessively long queues, it has been necessary to use a proportion of the Government grant to increase capacity within reception during evenings, at weekends and during the summer holiday.

6 Conclusion

- 6.1 The Government's Free Swimming Programme for people aged 60 years and over and 16 years and under, as a first step towards an aspiration to provide free swimming for everyone, is a positive initiative to improve health by increasing levels of physical activity. Whilst practical difficulties have been experienced at the beginning of the Programme and whilst questions remain to be answered about its long-term sustainability, the scheme's introduction at Atherstone Swimming Pool has been both successful and well received by the local community.

7 Report Implications

7.1 Finance and Value for Money Implications

- 7.1.1 In addition to the capital grant of £18,800, the Borough Council's two-year commitment to participation in the Free Swimming Programme has been funded by an annual, non-inflation linked Government grant of £55,781. Given the nature of the entry management technology deployed in the Council's leisure facilities, it is very difficult to be precise about the exact number of previous users who are now able to secure free entry to Atherstone Pool and, therefore, to be clear about whether or not the grant covers the potential loss of expected income receipts. On balance, it is felt that there will be an adverse consequence on the revenue budget, particularly when account is taken of inflation, but that this consequence is minimal and outweighed by the known advantages of participating in the scheme.

7.2 Safer Communities Implications

- 7.2.1 Appropriately timetabled and priced leisure opportunities provide constructive alternatives to anti-social and/or criminal behaviour. Improving the accessibility of these opportunities, including by removing the price barrier to participation, will help to reduce the likelihood of disorder within the community.

7.3 Legal and Human Rights Implications

- 7.3.1 Government grants made in support of the Free Swimming Programme will be made pursuant to the powers in Section 31 of the Local Government Act 2003.

7.4 Environment and Sustainability Implications

- 7.4.1 The provision of opportunities for constructive leisure activity within communities enhances local cohesion, social inclusion and individual quality of life. It also impacts positively upon the creation of sustainable communities, within which people feel healthy, safe and valued.

7.5 Risk Management Implications

7.5.1 The risks associated with the Free Swimming Programme were reported to the Board in September 2008. They are also additionally addressed in section 5 above.

7.6 Equalities Implications

7.6.1 An Equality Impact Needs Assessment is attached to this report. It should be understood, however, that the Free Swimming Programme is designed to enhance accessibility to the opportunity to swim and to benefit from the healthier lifestyle thus provided.

7.7 Links to Council Priorities

7.7.1 The Free Swimming Programme has the potential to contribute directly to the following corporate priorities:

- Enhancing community involvement and access to services
- Tackling health inequalities through improving well-being and providing leisure opportunities to all our citizens
- Working with our partners to tackle crime, the fear of crime and anti-social behaviour

7.7.2 The Programme also contributes to the delivery of the objectives of the Sustainable Community Plan and the draft Sustainable Community Strategy.

The Contact Officer for this report is Peter Wheaton (719257)

Background Papers

Local Government Act 1972 Section 100D, as substituted by the Local Government Act, 2000 Section 97

Background Paper No	Author	Nature of Background Paper	Date
1	Director (Sport and Leisure) DCMS	Letter to the Chief Executive	29 July 2008
2	Secretary of State for Culture, Media and Sport	Government Announcement	July 2008
3	ISRM	Notice to Members	June 2008
4	Cannock Chase District Council	Board Report	June 2008

Risk Ref	Risk: Title/Description	Consequence	Likelihood (5 = high, 1 = low)	Impact (5 = high, 1 = low)	Gross Risk Rating	Responsible Officer	Existing Control Procedures	Likelihood (5 = high, 1 = low)	Impact (5 = high, 1 = low)	Net Risk Rating
1	Risks associated with taking part in free swimming for over 60's and under 16' s opportunity	Loss of income from over subscription for the current size of pool – paying customers turned away, loss of good will from turning people away.	4	2	8	AD(LCD) / LFM	(probably maximum loss in first year)			
		May need to an increase opening hours which is not possible within existing budgets	3	2	6	AD(LCD) / LFM	(possible on-going shortfall)			
		Loss of income through the subsidy not meeting expected loss of income	5	2	10	AD(LCD) / LFM	(for the two years for the programme)			
		Subsidy ceases after two years leaving the authority to meet the shortfall or poor publicity if only authority not to do so.	5	3	15	AD(LCD) / LFM	(on-going shortfall to be met)			
		Loss of future income with future Government expectation to make service free to all	4	3	12	AD(LCD) / LFM	(further on-going loss if extend the scheme)			

2	Risks associated with not taking part in free swimming for over 60's and under 16's opportunity	Loss of income from customers accessing free swimming at neighbouring facilities – potential loss of DD customers	5	3 (presume paying parents will take children)	15	AD(LCD) / LFM	(Potentially on-going loss)			
		Bad publicity for authorities not taking part	5	2	10	AD(LCD) / LFM				
		Loss of partner agency trust – NWBC not following own 'Corporate Priorities'	4	2	8	AD(LCD) / LFM				
		Lost opportunity for enhancing existing services in line with Corporate and Sustainable Community Plan Objectives	5	3	15	AD(LCD) / LFM	(two year loss)			
		Lost opportunity for obtaining funding from Capital Reward Fund.	5	3	15	AD(LCD) / LFM	(one-off opportunity lost)			
Risk Ref	Options for additional / replacement control procedure					Cost Resources	Probability (5 = high, 1 = low)	Severity (5 = high, 1 = low)	Net Risk Rating	

Completed By: P Wheaton

Date: 4 August 2008 (NOT MODERATED)

Initial Equality Impact Assessment Pro Forma

Section	Leisure Facilities	Officer responsible for the assessment	Peter Wheaton			
Name of Policy to be assessed	Free swimming (public sessions) by over 60's and under 16's	Date of Assessment	27/09/09	Is this a new or existing policy?	New	
1	Briefly describe the aims, objectives and purpose of the policy.	The provision of free swimming for over 60's and under 16's at public swimming session times. To encourage increased use in these two section of society.				
2	Are they any associated objectives of the policy? Please explain.	To encourage healthier lifestyles – particularly amongst those who are economically disadvantaged To halt the rise in childhood obesity To tackle rising levels of coronary heart disease, various forms of cancer and improve mental health				
3	Who is intended to benefit from this policy, and in what way?	Please see 2				
4	What outcomes are wanted from this policy?	Go towards halting the rise in childhood obesity Go towards a reduction in people suffering from heart disease and some forms of cancer. Improved mental health				
5	What factors/forces could contribute/detract from the outcomes?	Various!				
6	Who are the main stakeholders in relation to the policy?	People (residents and non residents) who fall in to the two target categories.	7	Who implements the policy, and who is responsible for the policy?	Implemented by Atherstone Swimming Pool. Admissions Policy decision taken at C&E Board and Resources Board.	

8 Are there concerns that the policy <u>could</u> have a differential impact on racial groups?	<u>Y</u>	<u>N</u>	Please explain. Should the need arise (demand), an additional Asian Ladies session could be scheduled
What existing evidence (either presumed or otherwise) do you have for this?	Currently have two Asian ladies who attend Early Bird sessions, therefore, do not believe it will be a problem.		
9 Are there concerns that the policy <u>could</u> have a differential impact due to gender?	Y	<u>N</u>	
What existing evidence (either presumed or otherwise) do you have for this?			
10 Are there concerns that the policy <u>could</u> have a differential impact due to disability?	Y	<u>N</u>	
What existing evidence (either presumed or otherwise) do you have for this?			
11 Are there concerns that the policy <u>could</u> have a differential impact due to sexual orientation?	Y	<u>N</u>	
What existing evidence (either presumed or otherwise) do you have for this?			
12 Are there concerns that the policy <u>could</u> have a differential impact due to their age?	<u>Y</u>	N	
What existing evidence (either presumed or otherwise) do you have for this?			

13 Are there concerns that the policy <u>could</u> have a differential impact due to their religious belief?	Y	<u>N</u>	
What existing evidence (either presumed or otherwise) do you have for this?			
14 Are there concerns that the policy <u>could</u> have a differential impact due to them having dependants/ Caring responsibilities?	Y	<u>N</u>	
What existing evidence (either presumed or otherwise) do you have for this?			
15 Are there concerns that the policy <u>could</u> have a differential impact due to them having an offending past?	Y	<u>N</u>	
What existing evidence (either presumed or otherwise) do you have for this?			
16 Are there concerns that the policy <u>could</u> have a differential impact due to them being trans-gendered or transsexual?	Y	<u>N</u>	
What existing evidence (either presumed or otherwise) do you have for this?			

17	Could the differential impact identified in 8 – 16 amount to there being the potential for adverse impact in this policy?	<u>Y</u>	N	Please explain. Adverse impact on all due to over crowding (small pool) and potentially customers being turned away.
18	Can this adverse impact be justified on the grounds of promoting equality of opportunity for one group? Or any other reason?	Y	<u>N</u>	Please explain for each equality heading (questions 8-16 on a separate piece of paper). Ultimate aim is to offer free swimming for all – currently adversely affecting those who are 17 – 59 years.
19	Should the policy proceed to a partial impact assessment?	<u>Y</u>	N	

20	If Yes, is there enough to a full EIA?	<u>Y</u>	N	
21	If no please detail the steps taken to minimise the adverse impact?			
22	Date on which Partial or Full assessment to be completed by.	Y	N	
Comments Partial and/or Full assessment date to be determined – depends up on decision taken to take part.				

Signed (Completing Officer): Peter Wheaton.....

Date:

Signed (Head of Section):Simon Powell.....

Date:

Peter Wheaton
Leisure Facilities Manager

August 2009

End.

Agenda Item No 12

Community and Environment Board

28 September 2009

Report of the Director of Community and Environment

LEADER Project Progress Report

1 Summary

- 1.1 On behalf of a local partnership group, Borough Officers from the Economic Development team prepared a bid for European LEADER funding during 2007. This was approved to go on to the next stage of development by Advantage West Midlands (AWM) in January 2008.
- 1.2 LEADER funding is specifically targeted at rural, dispersed communities (rather than market towns) and the LEADER way of working is based on local communities being best placed to identify and understand the problems they face and to be involved in developing solutions. During 2008 work was commissioned from Staffordshire University (funded from an advance grant payment from AWM) to develop a Local Development Strategy and Business Plan for our project and this was submitted in draft to AWM late in 2008. Subsequently there has been a process of negotiation with AWM and amendment to the Strategy and Business Plan which continued up to final submission on 5 June 2009. Following a series of queries and amendments as the documents were appraised, the Strategy and Business Plan were finally approved by the AWM Investment Decision Group on 6 August 2009 and we are now able to move forward with delivery of the project.
- 1.3 Approval has been given for grant funding up to £1.038 million over the period 2009 to 2013. This includes funding for project staff. Many of the themes and activities proposed in the Strategy and Business Plan are aligned with our own priorities for our rural communities and, given the emphasis on community engagement, Councillors will be in a position to raise awareness of the opportunities that LEADER provides and to support their communities in becoming actively involved.
- 1.4 Activities that are funded must comply with the LEADER strategy and help to deliver agreed outputs. Funding decisions will be made by a group called the Local Action Group (LAG) Executive which comprises partners from the statutory, voluntary, community and private sector. The Borough Council will have one voting member of this group and the next Executive Board will be asked to recommend a nominee to the next Council meeting, as well as agreeing that the Council acts as Accountable Body. The non-statutory representatives on the LAG Executive must have at least 50% of the voting places on the Group. AWM have a casting vote on all funding decisions.

Recommendation to the Board

That the report be noted.

2 Consultation

2.1 Portfolio Holder, Shadow Portfolio Holder and Ward Members

- 2.1.1 The Portfolio Holders and Shadow Portfolio Holders for Community Life and Countryside and Heritage have been sent a copy of this report and any comments received will be reported to the Board.

3 Information about North Warwickshire LEADER

- 3.1 The LEADER approach was initially supported through the Choice Access and Transport sub-group of the North Warwickshire Community Partnership. Local networks were used to identify priorities for rural communities and access to services (including transport) and communications and access to information emerged as key issues.
- 3.2 The Strategy and Business Plan were developed following a community event and presentations at each of the Area Fora in the Borough. Full versions of the documents will be placed in each of the Group rooms, key features of the documents are outlined below.

4 Local Development Strategy:

- 4.1 The overarching theme of the programme is to nurture a better connected and better serviced rural North Warwickshire

The overall objectives are:

1. To improve ease of access to community services for individuals, communities and businesses in rural North Warwickshire and specifically targeting those groups with most barriers to face through isolation and deprivation.
2. To develop a more inclusive and sustainable community transportation and communications network within, between and beyond settlements in the area.

Just over £1m of LEADER resource will be deployed through European Measures including:

- basic services for the economy and rural population
- village renewal and development
- conservation and upgrading of the rural heritage
- training and information for “economic actors” –members of communities who contribute to the economy of their community
- “implementing co-operation projects”, -learning from and with action groups in other places
- running a local action group and acquiring skills

We are also using two local measures:

- ease of access to services in the villages or immediate locality compared to market towns
- improving access to services and facilities by public transport, walking and cycling (in communities defined as from towns to hamlets). –This second local measure links directly to indicator 29 in the Economic Development and Enterprise block of the Warwickshire Local Area Agreement.

- 4.2 The Strategy will enhance the service base of the area and build greater capacity in its communication network, recognising the needs of the local community but also assisting the economic development of the area.
- 4.3 Project actions will support new and innovative ways of providing services for the community and businesses, such as through investment in community groups, IT training and development support; assessing how current schemes or facilities can be developed to improve their level of or access to services; the delivery of financial advice on an outreach basis, or new leisure and well-being developments (to encompass social and mental as well as physical health) through features such as cycle or walking trails, potentially designed and developed by the local community.
- 4.4 Other actions will involve investing in and supporting projects to enhance and improve community buildings, including church halls and village halls, so that local services can be delivered at the local scale and the community revitalised through the provision of enhanced local facilities. In addition, actions to upgrade recreation and other leisure areas especially for young people will be supported. Recognising the importance of the business community in rural development, there will supporting actions to enhance access to appropriate training for local people and businesses whilst other project work will assist the development and sustainability of business networks.
- 4.5 Part of the LEADER activity will promote information and communication (flows) focused on services availability, as well as local activities and events. This will involve investing in area wide communications initiatives such as the development of a community-based local newspaper, encouraging the setting up of an area radio station and supporting the development of IT access in the area. The technical aspects of the renovation of buildings to provide hubs for locally based provision of internet access will also be tackled, and some minor actions will address the provision of signage and directional aids to enhance communication across the area.
- 4.6 The Programme will develop a cooperation project focused on exchanging experience and challenges around how other LEADER areas have developed their communication networks within and beyond the rural area, providing information about, and for the local community and businesses.
- 4.7 LEADER actions will provide a better serviced, more attractive and better connected operating environment for small businesses located in the market towns and rural hinterlands, assist information and communication flows, and, through training, support capacity building for growing and maintaining existing businesses. The enhanced attractiveness of the area – especially where that involves the extended availability of access to services and facilities, including cultural and leisure – will help to build a stronger and more positive local community.
- 4.8 The development of community capacity within the rural area is an integral and important part of the Local Development Strategy and resources will be deployed to support both the capacity and durability of community groups and the skills and expertise of those, such as Local Action Group members and project leaders, participating directly in the delivery of the LEADER Programme.
- 4.9 At the completion of the Programme, it is intended that the sustainability of North Warwickshire's rural communities will be enhanced, their access to services and communication opportunities substantially improved, and their capacity to self-support and build capacity strengthened.

5 **Business Plan**

- 5.1 The Business plan sets out how the programme will be delivered including staffing, finance and administration; project application and approval procedures; monitoring reporting and evaluation; match funding and planned activity. A table indicating expressions of interest for projects for the first year of the programme is attached as Appendix A, but it should be noted that these expressions of interest were submitted some months ago and before the full impact of the economic recession, so it is likely we will ask applicants to review, and where necessary revise applications.

6 **Report Implications**

6.1 **Financial Implications**

- 6.1.1 Participation in LEADER will bring up to £1.03 million of European grant funding into the Borough. The Council will incur expenditure through acting as the Accountable Body for the project and through providing officer time and resources to support and help to develop initiatives.

6.2 **Environment and Sustainability Implications**

- 6.2.1 The LEADER programme aims to increase the sustainability of rural communities.

6.3 **Risk Management Implications**

- 6.3.1 The LAG and Accountable Body are required to maintain and review a risk log, this is included as annex 11 in the Local Development Strategy.

6.4 **Links to Council's Priorities**

- 6.4.1 The LEADER programme is closely aligned with the Council's priorities for Countryside and Heritage and Community Life.

The Contact Officer for this report is Ann McLauchlan (719202).

Background Papers

Local Government Act 1972 Section 100D, as substituted by the Local Government Act, 2000 Section 97

Background Paper No	Author	Nature of Background Paper	Date

Table 3a: Indicative Year 1 Activity (in no particular order)

Applicant	Project Outline	Indicative Year 1 Costs	Total Project Targets	Measure/LM (Local Measure)
Warwickshire Rural Community Council	Rural Communication Initiative: improving communication through a network of village newsletters	Year 1 cost £24,000 LEADER funding requested £15,000	0.5 job 20 communities benefiting	321 LM 1
North Warwickshire CAB	CAB Outreach Service: delivering advice to rural communities via home visits, fixed and floating venues	Year 1 cost £25,000 LEADER funding requested £15,000	25 communities benefiting	331 LM 1
Applicant	Project Outline	Indicative Year 1 Costs	Total Project Targets	Measure/LM (Local Measure)
Coventry and Warwickshire Cooperative Development Agency	Financial Inclusion in North Warwickshire: the provision of financial literacy support on an outreach basis at a range of village centres	Year 1 cost £14,000 LEADER funding requested £9,000	0.5 job 15 communities benefiting 15 villages where actions take place	321 LM 1
North Warwickshire CVS	Connecting North Warwickshire: promoting use of IT, working amongst community groups; development of local communications media	Year 1 cost £39,000 LEADER funding requested £24,000	0.5 job 50 community groups supported 20 villages where actions take place	321 LM1
Individual Community Groups (may be supported by CVS see below)	Community Buildings Improvement Scheme: the provision of grants and advice to community groups seeking to improve and extend village halls and other community buildings	Year 1 cost £60,000 LEADER funding requested £40,000	5 community buildings improved	322
North Warwickshire CVS	Voluntary Action for Change: providing one-to-one support for small rural-focused community groups to build confidence in operational activities and seeking funding	Year 1 cost £29,000 LEADER funding requested £18,000	1 job 120 community groups supported 20 villages where actions take place	331 LM 1