

# Cabinet

Date: Thursday 12 May 2022  
Time: 1.45 pm  
Venue: Committee Room 2, Shire Hall

## Membership

Councillor Isobel Seccombe OBE (Chair)  
Councillor Margaret Bell  
Councillor Peter Butlin  
Councillor Andy Crump  
Councillor Andy Jenns  
Councillor Kam Kaur  
Councillor Jeff Morgan  
Councillor Wallace Redford  
Councillor Heather Timms

Items on the agenda: -

## 1. General

### (1) Apologies

### (2) Disclosures of Pecuniary and Non-Pecuniary Interests

### (3) Minutes of the Previous Meeting

5 - 14

To approve the minutes of the meeting held on 12 April 2022.

### (4) Public Speaking

To note any requests to speak on any items that are on the agenda in accordance with the Council's Public Speaking Scheme (see footnote to this agenda).

## 2. Education Schools Capital Programme 2022-23

15 - 26

A report recommending additions to the Education Capital Programme.

Cabinet Portfolio Holder – Councillor Jeff Morgan

## 3. Integrated Delivery Plan

27 - 90

A report on the Delivery Plan to support the new Council Plan.

Cabinet Portfolio Holder – Councillor Isobel Seccombe

- 4. Levelling Up and Devolution for Warwickshire** 91 - 100  
An update on progress to develop a devolution deal for Warwickshire.

Cabinet Portfolio Holder - Councillor Isobel Seccombe

- 5. Reports Containing Exempt or Confidential Information**  
To consider passing the following resolution:

‘That members of the public be excluded from the meeting for the item mentioned below on the grounds that their presence would involve the disclosure of exempt information as defined in paragraph 3 of Schedule 12A of Part 1 of the Local Government Act 1972’.

- 6. Exempt Minutes of the 12 April 2022 Meeting of Cabinet** 101 - 102

**Monica Fogarty**  
Chief Executive  
Warwickshire County Council  
Shire Hall, Warwick

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A member attending a meeting where a matter arises in which they have a disclosable pecuniary interest must (unless they have a dispensation):

- Declare the interest if they have not already registered it
- Not participate in any discussion or vote
- Leave the meeting room until the matter has been dealt with
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Non-pecuniary interests relevant to the agenda should be declared at the commencement of the meeting.

The public reports referred to are available on the Warwickshire Web  
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### Public Speaking

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### COVID-19 Pandemic

Any member or officer of the Council or any person attending this meeting must inform Democratic Services if within a week of the meeting they discover they have COVID-19 or have been in close proximity to anyone found to have COVID-19.

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# Cabinet

Tuesday 12 April 2022

## Minutes

### Attendance

#### Committee Members

Councillor Isobel Seccombe OBE (Chair)  
Councillor Margaret Bell  
Councillor Peter Butlin  
Councillor Andy Crump  
Councillor Andy Jenns  
Councillor Wallace Redford  
Councillor Heather Timms

#### Others Present

Councillor Tracey Drew  
Councillor Judy Falp  
Councillor John Holland  
Councillor Jerry Roodhouse  
Councillor Martin Watson

### 1. General

#### (1) Apologies

Councillors Kam Kaur and Jeff Morgan.

#### (2) Disclosures of Pecuniary and Non-Pecuniary Interests

None.

#### (3) Minutes of the Previous Meeting

The minutes of the meeting of Cabinet held on 10 March 2022 were agreed as an accurate record.

#### (4) Public Speaking

Councillor Izzi Seccombe (Leader of Council and Chair of Cabinet) welcomed two public speakers to the meeting. These were Mr Dave Passingham and Mr John Dinnie who spoke on the report titled '20mph Speed Limits - Task & Finish Group Recommendations'.

1. Mr Dave Passingham

Mr Passingham made the following statement:

I'm representing 20's Plenty Warwickshire which is part of the national 20's Plenty campaign. 20mph is Government policy. The UK recently signed the Stockholm Declaration with 130 other nations, agreeing on a default 20mph limit wherever cyclists and pedestrians mix with motor vehicles.

The 20mph Task and Finish group did not properly consult the national 20's Plenty Campaign, whose founder and main adviser, Rod King, was awarded an MBE for his work for road safety.

A presentation for Councillors was given by 20's Plenty Campaign before the Task and Finish Group was set up but not many members attended.

The group investigated two wide areas in Warwickshire and concluded that 20mph would be expensive to implement with little benefit. It then recommended targeted schemes. This is despite evidence in other parts of the country that it would provide value for money seven times higher than targeted physical calmed speed reduction zones.

There are additional savings for 20mph in crash costs and the loads on the NHS because as well as being great value for money, lowering speed limits becomes the foundation of local active travel, community connections, noise reduction, air quality and duty of care strategies.

The Task and Finish Group does not mention the road safety benefits even though the UK's Department for Transport estimates that speed reductions of 1mph in built-up areas reduces casualties by 6%. 20mph schemes typically lead to 20% fewer casualties.

It dismisses the environmental implications of 20 mph even though there has been shown to be a reduction on average of 25% in carbon dioxide emissions and 28% nitrous oxide. It does not mention the 50% reduction in noise when speeds are reduced. This is one of the main complaints of residents. It does not mention that travel times are hardly affected. The 20's Plenty Campaign calls on the Council to discuss with the 16 Towns and Parishes that have already passed 20mph motions for their areas, the best and easiest ways of implementing their schemes on a wide area basis.

2. Mr John Dinnie

Mr Dinnie made the following statement:

Thank you for the opportunity to speak. My name is John Dinnie. I'm from Shipston on Stour. I previously addressed Council about our working together on 20mph in Shipston. What we have experienced in Shipston will be the same for every community in Warwickshire. Dave has explained why the Task and Finish Group have reached the wrong conclusions and I want to speak about the effect the wrong policy will have on the communities you serve.

By following a piecemeal approach, rather than a full implementation of national policies,

individual councillors will have to arbitrate between conflicting communities and priorities trying to differentiate between Ilmington and Brailes, Tredington and Long Compton, resulting in a fragmented solution satisfying no-one. Your communities will be deprived of the safety and environmental benefits that have clearly been demonstrated in widespread applications of the 20s Plenty approach. Your health and wellbeing boards and partnerships like ours in Shipston will find their active travel aspirations frustrated and curtailed by parental fear and the reluctance of the elderly. Walking and cycling will continue to be prevented by your lack of control of speeding traffic. Children are not just close to schools. The elderly do not all live in care homes or sheltered housing. Care in the community means that vulnerable people live everywhere and they are entitled to the safety and environmental protection of 20mph limits. There has been considerable confusion caused by reference to enforcement. This is a false argument and a separate matter best dealt with by the police, like seatbelts, drink driving and mobile phones. Educate then legislate 20mph is the new normal. This is the time for a cultural shift. Your duty is to place the expectations for compliance not to feed the what you can get away with mentality. I want you to fully understand what all your communities will be expecting from you and send a clear message to the motorists of Warwickshire and all our visitors that you care for your communities and you expect that from them too.

A third member of the public attended the meeting to speak on the item, but as they had not registered in accordance with the Public Speaking Policy, Councillor Seccombe suggested that they provide their statement in writing.

## **2. Service Estimates 2022/23**

Councillor Peter Butlin (Deputy Leader, Finance and Property) summarised the published report, noting that this was the usual report that followed the budget and MTFS approval and set out the detailed budget allocations for all the services areas. The report set out the service revenue and capital baselines used for quarterly financial monitoring reports together with changes to the revenue budget allocations. Councillor Butlin drew attention to the most significant change which was a £14.4m virement for Children with Disabilities, moving the budget from Education Services in the Communities Directorate to Adult Social Care in the People Directorate, which reflected the recommendations agreed as part of the All Age Disability Review. In terms of Capital, a more fundamental review of 2022/23 allocations would be made as part of the 2021/22 outturn report, where it was expected to see a reasonable degree of reprofiling. Uncertainty remained around a range of capital schemes due to on-going pressures.

### **Resolved:**

That Cabinet:

1. Approves the detailed revenue budget, savings plan and capital programme for each of the Authority's services set out in Appendices A to M of the report; and
2. Notes and endorses the adjustments to service revenue budget following the realignment of budgets within and between directorates since the budget was set on 8 February 2022, as outlined in Section 3 and Appendix N of the report.

### **3. External Auditors' Annual Audit Report 2020/21 - County Council Response and Action Plan**

Councillor Peter Butlin (Deputy Leader, Finance and Property) reminded Cabinet that as part of the 2020/21 external audit a new Annual Audit Report had been received from the external auditors that included their opinion on the Council's accounts and value for money judgement. The report had been presented to Full Council in December 2021 and contained several recommendations from the external auditors for the Council to consider. As indicated to Full Council, this report set out the management response to what had been a positive report on the Council's position and the recommendations had been minimal. The draft management response had already been considered and endorsed by the Audit & Standards Committee on 25 March 2022. Councillor Butlin advised that there had been one key recommendation linked to the SEND area inspection, for which the relevant actions had already been completed and of the seven improvement recommendations, as set out in the report, it was considered that two could be met in different ways to the External Auditors recommendations and the remaining five recommendations had been acknowledged and appropriate plans put in place.

In response to a question from Councillor Jerry Roodhouse about whether the response would be considered by Scrutiny and, if not, how elected members could monitor the achievement of the recommendations, Councillor Butlin advised that questions could be raised with him at overview and scrutiny.

Also in response to a question from Councillor Roodhouse, Councillor Butlin advised that a methodology on reporting on delegated budgets was shortly due to be announced. Councillor Seccombe added that a member seminar on delegated budgets was taking place in the near future which would demonstrate the system in place.

#### **Resolved:**

That Cabinet approves the draft plan, attached at Appendix A to the report in response to the Annual Audit Report from the external auditors.

### **4. Inspection of Local Authority Children's Services - Inspection Outcome and Action Plan**

Councillor Izzi Seccombe, Leader, introduced this report which followed the improved 'Good' Ofsted rating for Children's Services, highlighting the areas of strength and the four recommendations with the associated action plan. Councillor Seccombe noted that outcome of the inspection provided opportunities for the authority to support other councils to improve which would benefit the service area on its journey to Outstanding, in terms of growth and self-learning together with learning about other approaches. She expressed her thanks to the dedicated staff in the service area and fully endorsed their success.

#### **Resolved:**

That Cabinet:

1. Notes the strengths and areas for improvement identified by the Ofsted inspection report; and
2. Endorses the Action Plan as attached at Appendix 1 to the report.



## **5. Prevention, Protection and Response Strategy of Warwickshire Fire and Rescue Service**

Councillor Andy Crump, Portfolio Holder for Fire & Rescue and Community Safety, summarised this report which presented the draft Prevention, Protection and Response Strategy for approval so that consultation could take place. The Strategy formed one of the key elements of the Community Risk Management Plan (CRMP) which was the new national terminology for the previous IRMP.

This strategy began to address the Causes of Concern raised in the recent inspection by Her Majesty's Inspectorate of Constabulary and Fire and Rescue Services and the weaknesses identified. The report also included the previous two years' statements of assurance for approval.

In response to a comment from Councillor Roodhouse regarding consultation with district and borough councils, Councillor Crump advised that the Service was doing positive work but were not necessarily communicating widely enough about what was being done and why. Councillor Crump indicated that he would endeavour to obtain the details of who had been consulted.

Councillor Seccombe welcomed the insights provided by the strategy and Councillor Crump advised that this information was used to tailor strategies to individual needs.

### **Resolved:**

That Cabinet:

1. Approves the draft Prevention, Protection and Response Strategy, which is a component of the Community Risk Management Plan, and its release for consultation with the community, our people and representative bodies and partners;
2. Authorises the Chief Fire Officer, in consultation with the Portfolio Holder for Fire and Rescue and Community Safety, to finalise the Prevention, Protection and Response Strategy, having considered and taken into account the consultation feedback and to then publish the Strategy; and
3. Endorses the Statement of Assurance 2019/20 and 2020/21.

## **6. 20mph Speed Limits - Task & Finish Group Recommendations**

Councillor Wallace Redford (Portfolio Holder for Transport and Planning) explained that the Task and Finish Group had been convened following a motion at full council to consider the evidence, cost, impact and/or benefit of 20mph speed limits in residential areas including schools and other sites of wider interest across Warwickshire and to report the outcome of this work to Cabinet. The Group had concluded that a blanket approach offered little benefit and had engaged in discussion over a wide range of how effective 20mph schemes already implemented in Warwickshire were and also looked at the options for advisory signage and what would benefit schools in particular. To support the work, the Group had looked at two specific areas in Warwickshire investigated for a blanket approach (New Arley and Kenilworth) but neither showed the benefits for full schemes and this supported the Group's conclusion that a targeted approach was more suitable. Discussions with the Police had drawn the conclusion that 20mph limits were only effective when motorists were already abiding by 30mph limits. The final recommendations were set out in the report.

Councillor Tracey Drew read a statement from Councillor Jonathan Chilvers who was unable to attend the meeting. The statement reflected on Councillor Chilver's perception of the approach the Task and Finish Group had taken to the topic and the resulting quality of its report, which Councillor Chilvers considered mis-represented the findings. Councillor Chilvers suggested that Cabinet should request further work be undertaken to assess the success of schemes around the country in places like Warwickshire and then put in place a fair and costed process to support communities that wanted 20 mph speed limits. Councillor Seccombe requested that the statement be sent to the Portfolio Holder in accordance with normal custom and practice.

Councillor Drew drew attention to the government's £30 million investment in highways decarbonisation projects which would enable councils to complete for small amounts of money to deliver 'pioneering projects' to decarbonise. She noted that residents in Kenilworth were supportive of a change to slower speed limits and traffic calming subject to consultation, and that road safety was a key concern for residents hesitating to walk and cycle who would have greater confidence if there was a 20mph speed limit. She considered that the benefits were tangible and credible. She asked how quickly the council could consider applying to the aforementioned fund with an innovative scheme to effectively introduce 20mph speed limits.

Councillor John Holland recognised that there were clearly divided views on the subject. He noted that the Secretary of State had indicated a presumption that residential streets would be subject to 20mph speed limits, which were also popular with residents. However, he noted that there were two elements to their introduction with the council being required to implement them and the police to enforce them. He welcomed the report's emphasis on the role of the local councillor in the debate and considered that this represented a workable way forward if the Portfolio Holder was minded to work with local councillors. In terms of using delegated budgets, he believed that the costs of introducing lower speed limits could be less than the costs indicated in the report as it was feasible for well-informed local councillors to take advantage of opportunities that arose when roads were scheduled for repair and align the introduction of traffic calming works in order to limit the additional costs.

Councillor Martin Watson, who had been a member of the Task and Finish Group, commented on the work of the group, contradicting the statement of Councillor Chilvers in terms of the approach that had been taken. He advised that the Task and Finish Group had looked at the introduction of a blanket scheme but understood that it would not be universally welcomed. He also referred to an article in the Shipston Forum which stated that it would be pointless to implement a reduced speed limit that would not be enforced and therefore technology in the form of speed cameras, etc was required to support enforcement. He highlighted the view of the Task and Finish Group that one size did not fit all and that was the reasoning behind the conclusions.

Councillor Jerry Roodhouse noted that the Task and Finish Group report gave a flavour of the debates that had taken place and welcomed the presentation of the report in that sense. Referring to the last bullet point of paragraph 4.8 of the covering report, regarding the definition of the metrics for success, he considered that there was merit in the elected member for the area working within specified parameters, but he was unclear what the metrics for success actually were, particularly around the weight of community opinion (eg in Shipston) and he sought an understanding of how the metrics would be put together into a framework. He was of the view that it would be a worthwhile exercise for the metrics to be delivered through the scrutiny function to ensure member and community involvement and allow more discussion and debate to take place.

Councillor Judy Falp considered that it was important to have the option to implement 20mph limits but noted that 20mph limits were not universally welcomed. She felt that it was important to address existing issues with delegated budgets before Councillors were expected to engage with their residents as per the recommendations.

Councillor Izzi Seccombe reflected that when she had joined the Council there were five 20mph trial schemes in place which were not extended due to limited requests to do so. In the division she represented, a number of Parish Councils had asked to join the debate and make their views known but only one was interested in pursuing a 20mph area. She noted that implementing lower speed limits required expenditure of public funds and not all residents were supportive of them. In fact, she was aware that despite the presentation of a petition of over 1000 signatures from Shipston, the Town Council had not given the idea support. She advised that there were villages in the division she represented where a 20mph limit would be welcome outside schools but not in the wider area and she did not consider that a wider speed limit was useful if drivers were not compliant. Compliance with speed limits was an operational police matter and, at the time of the meeting, police resources were stretched and she was, therefore, conscious that the decision would have an impact on the Council's partners. She considered that the report presented a compromise to those individuals who were interested in a 20mph zone, not a blanket approach, and she was of the view that this was more in-line with the Warwickshire way of working.

Councillor Andy Crump stated that as part of his role, he was a member of the Road Safety Partnership and considered that there were still too many fatalities on roads. He referred to one of the public speaker's comments about the similarities between Shipston and other communities but considered that this was not the case and the approaches taken required some finesse. He referenced projects in the division he represented where residents had been accepting of measures in place but considered that measures required public support to be successful. He considered there were other issues to be tackled, eg around education, as speed was a small factor in accidents at low speed, and agreed that the Task and Finish Group's recommendations had merit.

Councillor Wallace Redford acknowledged the comments that had been shared. He noted that there was a member development seminar due to take place on 27 April 2022 which he trusted would clear up any confusion around the use of delegated budgets. He also noted Councillor Roodhouse's comments regarding the metrics for success and suggested that the seminar should cover this point as well so that members were aware of the information, data and communication required.

**Resolved:**

That Cabinet:

1. Supports the recommendations of the Task and Finish Group on 20 mph speed limits as set out in paragraph 4.8 of the report;
2. Asks that all Members be informed of the options for using their Delegated Highways Budgets to fund speed limits and engineering measures designed to reduce speed, the potential availability of the Community Action Fund, the preferred approach of targeting specific

locations, the criteria for 20 mph speed limits and what evidence is required to support a proposed 20 mph speed limit; and

3. Asks the Strategic Director for Communities to monitor the use of Members' Delegated Highways Budgets for 20 mph limits and report back to the Communities Overview and Scrutiny Committee in February 2023.

## **7. Framework for Specialist and Alternative Education Placements**

Councillor Izzi Seccombe, presented this report which sought approval to procure a new single provider framework that incorporated the two existing frameworks, due to expire at the end of the academic year, covering specialist SEND education day placements and alternative education provision.

Councillor Margaret Bell noted that the report referred to alternative education provision for ages 4-16 being ten weeks full or part time and she considered that there needed to be a specific understanding of what was acceptable and the person receiving support was fully occupied. Whilst it may be that the alternative provision was short, it was important to ensure that there were activities in place for the remainder of the week.

Councillor Heather Timms welcomed the simplified approach and subsequent value for money and she expressed her concern that alternative provision did not become the norm and it was a genuine 10 week placement supporting return to the mainstream which offered opportunities for vocational training since it was important for young people to be work ready.

Councillor Seccombe welcomed the comments, particularly, around the need to support young people to be skilled to enter the workplace. She had spoken to relevant officers on the point and they too welcomed these comments. She was also keen to ensure that the alternative provision was limited to the placement described and that this should be built into the new commissioned contract. She considered that a degree of flexibility in the contract would allow for some adaptation in terms of the Education White Paper and Special Educational Needs Green Paper.

### **Resolved:**

That Cabinet:

1. Approves the commencement of a procurement process to support the commissioning of specialist and alternative education placements through the independent sector.
2. Authorises the Strategic Director for Communities to enter into all relevant contracts for this purpose, on terms and conditions acceptable to the Strategic Director for Resources.

## **8. Reports Containing Exempt or Confidential Information**

That members of the public be excluded from the meeting for the items mentioned below on the grounds that their presence would involve the disclosure of exempt information as defined in paragraph 3 of Schedule 12A of Part 1 of the Local Government Act 1972.

## **9. Exempt Minutes of the 10 March 2022 Meeting of Cabinet**

The exempt minutes of the Cabinet meeting held on 10 March 2022 were agreed as an accurate record.

## **10. Educaterers Local Government Pension Scheme Liability**

Councillor Peter Butlin (Deputy Leader of the Council) introduced this item and summarised the exempt report.

### **Resolved:**

The recommendations as set out in the exempt report were agreed.

## **11. Acquisition - Land at Warwick**

Councillor Peter Butlin (Deputy Leader of the Council) introduced this item and summarised the exempt report.

### **Resolved:**

The recommendations as set out in the exempt report were agreed.

The meeting rose at 15.02pm

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Chair

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**Cabinet****12 May 2022****Education Schools Capital Programme 2022-23****Recommendation(s)**

That Cabinet:

1. Recommends to Council that £8.630 million be added to the capital programme to deliver the schemes at The Queen Elizabeth Academy, Atherstone and Myton School, Warwick, to be funded from Department for Education grant and third party contributions.
2. Approves the previously agreed allocation of £4.753m in respect of Etone College to deliver the amended scheme set out in Section 3, and approves the addition to the capital programme of £0.874m funded from the Department for Education grant and third party contributions to deliver the remaining schemes outlines in Section 3.
3. Authorises, subject to Council's agreement to the required addition to the capital programme, the Strategic Director for Communities, in consultation with the Portfolio Holder for Children, Families and Education, to invite tenders and enter into the appropriate contracts on terms and conditions considered acceptable to the Strategic Director for Resources, or (where the scheme is school led) to make the necessary funding arrangements for these schemes.

**1. Executive Summary**

- 1.1 This report recommends proposals for allocating resources in the Education (Schools) Capital Programme to the specific projects set out in Section 3. The proposal includes funding from developer contributions.
- 1.2 Proposals to increase the number of pupils admitted at schools across a wide area of Warwickshire are explained within this report. Further information relating to how the Council plans for and anticipates the growth in demand for school places, is laid out in the [Education Sufficiency Strategy](#) and [Annual Sufficiency Update](#).
- 1.3 All proposed education capital projects are considered against independently published third-party data to benchmark the cost to the Council of providing school places and ensuring effective allocation of resources.

- 1.4 Whilst the issue of sufficiency of provision has to take priority, it is important to ensure that schools that are not expanding are able to continue to operate within their existing accommodation. Details of proposed schemes to make improvements to existing schools are set out below. It is also important to recognise that whilst we are committed to offering good or outstanding places and investing in these schools, we are also committed to investing in schools struggling with improvements where the investment addresses capacity, education delivery, half forms to whole forms of entry and defects.
- 1.5 Where possible, and where economies of scale allow, expansions and building works will also address other factors such as: encouraging infant and junior to become primary, pre-school requirements in an area, providing specialist SEN provision, and any outstanding DDA requirements.
- 1.6 The current available funding is set out in Section 2.
- 1.7 There has recently been a significant increase in construction cost inflation with contributing factors such as HS2, EU exit and to a lesser extent Covid-19 impacting the market. This is resulting in both labour and material shortages resulting in higher tendered prices than have been usual in recent years. The likely ongoing impact of HS2 and EU exit over the next few years mean that these pressures are anticipated to continue. As a result, contractors are factoring in both known and likely future cost increases into their tenders. Further, inflation provision within contracts may mean price adjustments over the life of longer term projects.

## 2. Financial Implications

- 2.1 The total estimated cost of the proposals in this report is £9.504m. The spend will be funded from £0.116m of developer funding, £0.293m from other third-parties (schools, early years providers and academy trusts) and £9.095m of grant funding from the DfE.
- 2.2 Allocations of grant funding from the Department for Education for the 2022/23 financial year were notified to the authority in February 2021. Allocations are paid annually and are not available for expenditure until the start of the financial year for which they are received. The proposals in this report can be funded from within the remaining unallocated DfE capital grant allocations available in 2022/23, as shown in the table below.

|  | Education<br>Capital Funds<br>£m | Proposed Use<br>£m | Remaining DfE<br>Allocations<br>£m |
|--|----------------------------------|--------------------|------------------------------------|
| Balance of Unallocated<br>Education Capital<br>Funds | 20.632                           | 8.395              | 12.237                             |
| High Needs Capital<br>Allocation                     | 8.870                            | 0.700              | 8.170                              |



- 2.3 Where the use of developer contributions is outlined in section 3 it has been confirmed that those funds have been received and that the outlined use is in line with the obligations set out in the relevant S106 agreement. Agreements are also in place for the other third-party funding needed to deliver the proposals set out in the report.
- 2.4 The proposals in this report use £9.095m of DfE capital grant. To maximise the flexibility in the use of overall education capital resources and to ensure school places are available when needed, it is sometimes necessary to temporarily fund capital spend from the DfE Capital Grant in advance of relevant developer contributions for a project being received. If any developer contributions relevant to the schemes in the report are received, the DfE Grant funding will be released back into the wider Education capital programme.

### **3. Proposals for addition to the 2022/2023 Education Capital Programme**

- 3.1 Cabinet is asked to allocate the following additional Education capital resources to the capital programme:

#### ***Bridgetown Primary School, Stratford-upon-Avon***

- 3.2 The project is to create fit-for-purpose community and shared facilities, at Bridgetown Primary School through improvements of the school hall and grounds.
- 3.3 The school hall and grounds are shared by the families of pupils at school, the staff and the many that visit for school events. In addition, the school hire out their hall and outdoor learning area to allow other organisations to provide activities and services to the wider community. The school hall is currently dated, dark, noisy and not a positive space for the school community. The school plan to add doors to close off hall storage areas, sand, lighten and protect the existing parquet flooring, install motorised blinds, fit a new interactive screen and add fencing round the Early Years area.
- 3.4 The school would like to create a safe and secure environment for pupils and visitors to enjoy their grounds, with clear definition between areas. New fencing will facilitate the oversight of pupils when outdoors and create specific areas for groups to enjoy. The enhancements to the hall would create a light, bright and welcoming space into which the school will be proud to welcome all.
- 3.5 The total cost of the project is £0.032 million. The school are funding £0.003 million of the total cost, and it is proposed to provide £0.029 million developer funding available for expenditure at Bridgetown Primary School.

- 3.6 Cabinet are asked to agree the proposal to allocate £0.032 million funded as follows:

|                   |                |
|-------------------|----------------|
| Developer funding | £0.029 million |
| School funding    | £0.003 million |

***Etone College, Nuneaton***

- 3.7 In December 2020, Cabinet approved a proposal to allocate £4.753m to a project that included the re-provision of a classroom block, refurbishment of existing general teaching classroom to provide additional science laboratory, dining hall and staff room reconfiguration and refurbishment with associated outdoor areas and landscaping. This project is proposed to meet the demand for secondary school places in Nuneaton by expanding Etone College by 1 form of entry (FE) (150 places). Subsequently, the school's Trust have submitted a new proposal more in line with their priorities around quality teaching accommodation, which still fulfils the remit of facilitating the 1FE expansion but focuses more on classrooms and ancillary spaces.
- 3.8 The way the Trust purposes general classrooms as science classrooms will address the need for additional science labs. Reconfiguring the school day with rolling lunchtimes currently manages the dining space issue. The Trust is moving away from using staff rooms with a reconfigured school day and updated teachers' timetables leaving them unnecessary. They would also knock down a deteriorating 1950s block.
- 3.9 Etone College will have admitted additional pupils in all five year groups by September 2022. These extended and enhanced facilities are required to continue to effectively manage and accommodate an increase in pupil numbers at the school.
- 3.10 Etone College is currently the smallest secondary school in Nuneaton and an expansion to 6FE will help to ensure the school remains sustainable longer term.
- 3.11 Cabinet are therefore asked to agree the proposal to use the money previously allocated to Etone College for the amended scheme.

***Southam St James Primary School, Southam***

- 3.11 Southam St James is undertaking a project on their reception classroom to increase the number of toilets, re-organise large features of the room to improve sightlines and floor space, replacing some walls, doors and windows with folding doors to allow easier access to outdoor space, and extending the classroom. The school is requesting funding for the classroom extension and to ensure the other works are of a high and sustainable quality.
- 3.12 The reception classroom currently has only one toilet. Toilets for this age should be accessed at will, so ideally 30 children should have access to more

than one toilet. In addition to this, the school has, and will have, children with an EHCP who have more complex toileting needs, which means the one toilet is in use for longer periods of time.

- 3.13 The current classroom size is more than 11m<sup>2</sup> smaller than government guidance. Children with EHCPs often have a 1-2-1 Teaching Assistant, meaning another adult in the room. The additional adults in the smaller classroom mean the room is getting very crowded. With the increase in children with SEND generally, at least one child with an EHCP is likely become a regular occurrence.
- 3.14 The works will lead to improved health and safety, increased sufficiency and suitability for all children as sight lines will be improved around the classroom, free flow access to outside areas will be enabled, and floor space and numbers of toilets will be increased.
- 3.15 The total cost of the initial phase of the project is £0.062 million. It is proposed to contribute £0.057 million of developer funding that has been collected for providing, extending, improving or altering facilities for primary education in the local area.
- 3.16 Cabinet are asked to agree the proposal to allocate £0.080 million funded as follows:
- |                               |                |
|-------------------------------|----------------|
| Developer funding             | £0.030 million |
| Funding from Southam St James | £0.050 million |

***Sunbeams Nursery based at Radford Semele CofE School, Leamington Spa***

- 3.17 Sunbeams Nursery is based on the site of Radford Semele CofE Primary School. The project involves creating a new and improved outdoor classroom area where children can extend their learning outdoors in all weathers.
- 3.18 The setting is the only pre-school to service the village of Radford Semele and surrounding areas. The current outdoor area restricts the number of child places that can be offered.
- 3.19 The project will enable the preschool to fill its capacity and offer 10 additional preschool places.
- 3.20 The total cost of the project is £0.062 million. The school are funding £0.005 million of the total cost and it is proposed to provide £0.057 million developer funding available for preschool provision in Radford Semele to increase capacity.
- 3.21 Cabinet are asked to agree the proposal to allocate £0.062 million funded as follows:
- |                   |                |
|-------------------|----------------|
| Developer funding | £0.057 million |
| Nursery funding   | £0.005 million |

***The Queen Elizabeth Academy, Atherstone***

- 3.22 The Queen Elizabeth Academy is the only secondary school in Atherstone to the East of North Warwickshire. The demand for school places in Atherstone and the surrounding area has been rising over the past three years with a shortfall in places forecast to continue for the next seven years.
- 3.23 The school offered an additional 30 places above their Published Admission Number (PAN) in September 2021 and have offered above their PAN again for September 2022. A permanent solution is now required to enable the school to continue to meet demand.
- 3.24 The Academy Transformation Trust have put together a proposal to provide a new two storey modular classroom block containing 7 general teaching classrooms and ancillary space to facilitate a 1 form entry expansion (150 places) increasing the school's PAN from 120 to 150.
- 3.25 The total cost of the project including hard play space, temporary accommodation, highways requirements and 10% contingency is £2.500 million. The Academy Transformation Trust will be contributing £0.235 million to the project.
- 3.26 Cabinet are asked to recommend that Council agree the proposal to allocate £2.500 million for the expansion of The Queen Elizabeth Academy, Atherstone, funded as follows:
- |                                  |                |
|----------------------------------|----------------|
| Education Capital Resources      | £2.265 million |
| The Academy Transformation Trust | £0.235 million |

***Myton School, Warwick***

- 3.27 Funding is requested for the delivery of a new self-contained 18 classroom 6th form teaching block, including dining facilities, on the site of Myton School along with external works necessary to allow future increased 6th form numbers at Myton School. In the short-term the facility will be able to provide accommodation for Oakley Grove School year 7 to operate on Myton School site for the 2023/24 academic year until the new school is complete.
- 3.28 It is proposed the delivery of this project will be commissioned and managed by Myton School directly. Quality assurance will need to be provided by the County Council.
- 3.29 The report to Cabinet in September 2021, when the Oakley Grove funding was approved, outlined that sufficiency of post-16 provision across the wider local area was to be reviewed and opportunities for expansion to meet projected numbers would include other local post-16 provision.
- 3.30 The proposed project at Myton School will provide up to an additional 160 post 16 places in the Leamington and Warwick area.

- 3.31 The proposed 6th form accommodation is self-contained from the main Myton School buildings at the front of the site and is comprised of 18 classrooms, dining space, servery kitchen, toilets, and staff offices.
- 3.32 It is estimated that between 180-210 places are required for Year 7 pupils in the area from September 2023. Approximately 30-60 places are also required for Reception pupils. These are currently being reviewed separately to the solution for Year 7 pupils. Once built, the new Oakley Grove School will continue to meet the demand for year 7 and reception places in the area.
- 3.33 The new teaching block will be sufficient to accommodate 180 Year 7 pupils for an academic year before it converts to its long term use as the Myton School 6<sup>th</sup> form. The location on site allows for easy separation from the main Myton School to ensure both schools can operate independently. In addition, Myton School have advised the tennis courts adjacent to the proposed new build could be allocated for Oakley Grove School's outside/playground space and timetabling amended to allow full use of the existing sports facilities for PE.
- 3.34 The total cost of the project is £6.130 million. It is proposed to fund the project from Education Capital Resources. Given the challenges with increasing construction costs the main contractor has been engaged by the school at this early stage to ensure costing and programme are reflective of the current construction industry situation and therefore realistic and robust as at this time.
- 3.35 Cabinet are asked to recommend that Council agree the proposal to allocate £6.130 million for 6<sup>th</sup> form accommodation at Myton School, Warwick, funded as follows:
- |                             |                |
|-----------------------------|----------------|
| Education Capital Resources | £6.130 million |
|-----------------------------|----------------|

### ***Disability and Access Block Header, Countywide***

- 3.36 Children with additional needs and levels of support are entitled to a full education and have the same rights of admission to school as their non-disabled peers. This means that no child should be denied admission or prevented from taking up a place in school because arrangements for their accessibility needs have not been made.
- 3.37 Under the Equality Act there is a duty to make reasonable adjustments to enable access. Whilst some of the projects can have a significant cost, this is offset against a longer-term investment in school access, whilst enabling children and young people to attend their local community school saving on school transport costs.

- 3.38 It is proposed that £700,000 of the High Needs' Capital Allocation is allocated to a Block Header to enable the necessary adaptations and capital works to be carried out to ensure that pupils with physical disabilities, sensory and/or complex health access needs, are able to access mainstream education and have their specific needs met. These adaptations could include "changing place" hygiene facility, outdoor ramping, widening of door thresholds, and the improving of acoustics within a classroom. The budget has been derived using estimates of the capital works known to be required and consideration of historic trend data to forecast future requirements as further school placements are made.
- 3.39 Cabinet are asked to agree the proposal to allocate £0.700 million, funded as follows:
- |                               |                |
|-------------------------------|----------------|
| High Needs Capital Allocation | £0.700 million |
|-------------------------------|----------------|

## **4 Environmental Implications**

- 4.1 Where feasible, the County Council will look to use modern methods of construction to achieve efficiencies and benefits particularly in terms of time, cost, and the environment.
- 4.2 Environmental risk assessments, together with mitigation statements to reduce any potential environmental impacts, are required for any capital project.
- 4.3 Larger scale projects will follow design objectives to ensure revenue costs are reduced and sustainable schemes are delivered within the financial envelope. This will be done incorporating design features to minimise heating and cooling demands, the careful selection of building materials, air tightness, and the inclusion of renewable energy features where economically feasible.
- 4.4 Proposed schemes aim to ensure the sufficiency of, and accessibility to, provision in local settings avoiding the need to travel further afield to access education or childcare provision.

## **5 Timescales associated with the decision and next steps**

- 5.1 Subject to Cabinet approval, those schemes requiring Council approval will be submitted to Council for approval on 17 May 2022.

## **Appendices**

1. Appendix 1

|                    | <b>Name</b>                                | <b>Contact Information</b>  |
|--------------------|--|---|
| Report Author      | Mary Gill, Bern Timings, Emma Basden-Smith | marygill@warwickshire.gov.uk,<br>berntimings@warwickshire.gov.uk<br>emmabasdensmith@warwickshire.gov.uk |
| Assistant Director | Chris Baird                                | chrisbaird@warwickshire.gov.uk  |
| Strategic Director | Strategic Director for Communities         | markryder@warwickshire.gov.uk   |
| Portfolio Holder   | Cllr Jeff Morgan                           | jeffmorgan@warwickshire.gov.uk  |

The report was circulated to the following members prior to publication:

Local Member(s): Cllr Kate Rolfe, Cllr Jeff Clarke, Cllr Andy Crump, Cllr Wallace Redford, Cllr Mejar Singh, Cllr Parking Singh Birdi  
Other members: Cllr Heather Timms, Cllr Peter Butlin

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## SCHOOL CAPITAL PROGRAMME - FINANCE BREAKDOWN

|  |                         | Available Basic<br>Need<br>Resources<br>£m          |  |  |
|--|-------------------------|---|--|--|
| Balance following March 2022 Cabinet report                    |                         | 4.380   |  |  |
| Changes to existing projects and funding received              |                         | 16.252  |  |  |
| Total Available Resources                                      |                         | 20.632  |  |  |
|  |                         |   |  |  |
| Projects Recommended for Support in May 2022 Cabinet Report    | Total<br>Cost<br><br>£m | Proposed<br>Use of<br>Basic Need<br>Resources<br>£m | Proposed<br>Use of<br>High Needs Capital<br>Allocation<br>£m | Proposed<br>Use of<br>Developer funding<br>Resources<br>£m |
| 3.3.12 Bridgetown Primary School                               | 0.032                   |   |  | 0.029  |
| 3.3.11 Southam St James Primary School                         | 0.080                   |   |  | 0.030  |
| 3.3.16 Sunbeams Nursery  | 0.062                   |   |  | 0.057  |
| 3.3.20 The Queen Elizabeth Academy                             | 2.500                   | 2.265   |  |  |
| 3.3.24 Myton 6th form – Temporary Site for Oakley Grove School | 6.130                   | 6.130   |  |  |
| 3.3.32 Disability and Access Block Header                      | 0.700                   |   | 0.700  |  |
| Total  | £9.504                  | £8.395  | £0.700   | £0.116   |
|  |                         |   |  |  |
| Revised Unallocated/ (Shortfall) in Basic Need Resources       |                         | £12.237   |  |  |

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## Cabinet

12 May 2022

### Integrated Delivery Plan

#### Recommendation(s)

That Cabinet:

1. approves the Delivery Plan at **Appendix 1**.
2. endorses the proposals for reporting progress against the Delivery Plan as set out in this report and involving quarterly performance reporting to Cabinet.
3. authorises the Chief Executive, in consultation with the Leader, to make such minor changes as may be required to ensure the Delivery Plan remains dynamic and responsive

#### 1. Executive Summary

- 1.1 This report presents for approval the proposed Integrated Delivery Plan to support the refreshed Council Plan approved by Council on the 8 February 2022. That report stated the intention to produce a two-year rolling Integrated Delivery Plan, translating the direction set in the Council Plan, which builds upon the Covid19 Recovery Plan and sets out specific and trackable actions and responsibilities for delivery. The Delivery Plan will provide the public with a clear programme of deliverables against the strategic ambitions set out in the Council Plan, improving transparency and accountability.
- 1.2 The Delivery Plan is set out against the 7 Areas of Focus (and the supporting objectives) in the Council Plan. It highlights key activities being taken Council-wide to deliver those objectives. The activities have been compiled from a combination of current service business and commissioning plans, live projects in the change portfolio and capital projects.
- 1.3 This is the first time an integrated view of activity mapped directly against the Council Plan has been presented and as such, this process will become more mature as it develops.

- 1.4 Our current level of maturity is set out below along with an indication of how the Delivery Plan is envisaged to develop in the future.

## **2. Content of the Delivery Plan**

- 2.1 The focus for the Delivery Plan is those activities that support and accelerate delivery of the Council Plan priorities and key performance outcomes. The portfolio of activities will inevitably change over time according to where the priority outcomes and focus are needed.
- 2.2 At its meeting on 10 March 2022, Cabinet approved a refreshed, new Performance Framework that measures progress in delivering the Council's priorities and objectives as set out in the Council Plan. The Key Business Measures relevant to each Area of Focus are shown in the Delivery Plan.
- 2.3 Each deliverable identifies the corresponding lead Assistant Director and Portfolio Holder who are accountable for its delivery, along with the intended timescales.
- 2.4 The main refresh of the Delivery Plan will take place on an annual basis but as it is a "live" document, activities will be reviewed regularly with the opportunity to update in the interim should the need arise.
- 2.5 This process of review is critical to effective change control, prioritisation and resource allocation to ensure the Council does not initiate or take on more work than it can deliver, and also to reflect on the impact of major new initiatives imposed externally on the Council which may impact on capacity to deliver, or timescales. The Homes for Ukraine scheme is a recent example of such a new requirement which will have wide impacts across the Council.
- 2.6 An Equality Impact Assessment has been completed for the Delivery Plan which links to the aims and ambitions of the Council Plan. The Assessment notes the wide range of activities included in the Delivery Plan and highlights that the accountability for ensuring that the Council meets its Public Sector Equality Duty and for maximising the positive impacts in relation to equality, diversity and inclusion, rests with those accountable for leading the individual activities. The Assessment is included as a background paper to this report which Cabinet is asked to consider and have regard to in reaching its decision.

## **3. Current Activity**

- 3.1 In this first iteration of the Delivery Plan, the activity highlighted is primarily that which we already have underway across the Council. There is a significant amount of activity already in train in many areas. The focus in the first instance will be completing activity already committed.
- 3.2 Some areas of the Council Plan are at different stages of development and there may not yet be commissioned activity underway. The Sustainable

Futures strategy is an example where the strategy will be developed to inform the future commissioning of activity to support our Climate Change objectives.

- 3.3 All aspects of Council activity remain important, but it is not the intention that every function or activity in the Council is covered in the Delivery Plan, to ensure clarity and brevity for citizens, elected members and stakeholders. As such, the intention is to focus activity on achieving specific outcomes and as we begin to embed the Performance Framework, this link will become stronger.
- 3.4 Further staff engagement is planned to support colleagues' understanding of what the Delivery Plan is there to achieve and how everyone can support it, regardless of whether their specific area of work features as a deliverable.

#### **4. Prioritisation of future pipeline and integrated next steps in integrated planning**

- 4.1 The Medium-term Financial Strategy includes £10m revenue funding to invest against the three priorities set out in the Council Plan alongside the £115m Capital Investment Fund. A process is being developed to support the prioritisation of activity already in development (but not yet live) against the investment priorities in the Medium-Term Financial Strategy approved by Council on the 8 February 2022.
- 4.2 There is an existing pipeline of potential new project activity to review and prioritise with a view to determining whether to move forward with those projects.
- 4.3 The Delivery Plan will be a dynamic and live document that will iterate and develop over time as activity closes and new activity is commissioned.
- 4.4 Corporate Board will review progress against the Delivery Plan on a quarterly basis. This review will consider change control decisions to add new activity, remove other activity or adjust timescales, as well as performance against the new Council performance framework.
- 4.5 Cabinet is asked to authorise the Chief Executive, in consultation with the Leader, to make such minor changes as may be required to ensure the Delivery Plan remains dynamic and responsive.
- 4.6 Such changes would be reported as part of the quarterly reporting so there would be transparency and opportunity to pick up any formal Cabinet decisions needed on the changes should they be more significant.

#### **5. Reporting on progress**

- 5.1 The Delivery Plan provides the description of the activities included. There is also a need to develop integrated progress reporting against these activities.

- 5.2 The information in the Delivery Plan has been drawn from multiple sources and business processes. Further work is underway to draw the source data together and present an integrated dashboard view so that key information on progress can be reviewed and scrutinised. This will involve the further development of key systems and our PowerBI reporting functionality.
- 5.3 In the meantime, officers will provide periodic reporting in a static dashboard. Work will continue to enable the provision of a more dynamic view. A process will be initiated to gather the requirements to support this so we can develop functionality that will be useful to the different officer, Member, and public audiences.

## **6. Governance oversight**

- 6.1 The proposal is to report to Cabinet quarterly on the Delivery Plan with the same report then being available to Overview and Scrutiny Committees. All changes will be reported to Cabinet and Overview and Scrutiny Committees as part of the regular quarterly performance reports.
- 6.2 As with other business and linked to the approach with the Performance Framework, Overview and Scrutiny Committee Chair and Spokes meetings would have the opportunity to review and identify future agenda items for more in-depth scrutiny.

## **7. Next steps on developing the Delivery Plan**

- 7.1 While the Council has many important statutory functions that appropriately align within individual services, working to cross-cutting thematic areas of focus is an evolution from previous approaches.
- 7.2 In future years, we therefore expect to see our approach to delivery planning evolve and mature, with a greater emphasis on our thematic strategies flowing into commissioned delivery to support outcomes and impact. This will link closely to the new Performance Framework and a common approach to strategy formulation.
- 7.3 This overarching “golden thread” from the Council Plan to delivery is developing as we move forward with this approach.
- 7.4 Work is underway to review our suite of strategies against the newly developed Strategy Framework and to further develop our approach to action planning. This will be a key input into the next phase of our integrated planning approach.
- 7.5 The next phase of integrated planning, for the annual refresh, will also include further refining our annual planning cycle that will both inform our MTFS

budgeting cycle and enable the Council to be agile and responsive to emerging issues.

## **8. Summary**

- 8.1 The Delivery Plan provides the current view on the council-wide activities that support the Council Plan. Linkages have been made to the new Performance Framework.
- 8.2 This paper also highlights the future opportunities for further developing the integrated planning process and annual business cycle and how this in turn, will further support the development and iteration of the Delivery Plan.
- 8.3 Cabinet is requested to consider and approve the recommendations in this paper and the Delivery Plan itself such that it can form the foundation of the priority work for the coming year and provide the basis to further develop our approach to integrated planning.

## **9. Financial Implications**

- 9.1 Financial implications are linked to our planning approach through connecting the commissioning and prioritisation of activity in the Delivery Plan with our MTFS budgeting cycle and the utilisation of remaining investment funds.
- 9.2 Some of the activities articulated in the Delivery Plan are at an early stage of discovery or development and therefore funding may not be confirmed or agreed within the MTFS and / or investment funds. In such cases, any proposed activity will be subject to evaluation and budget prioritisation processes as plans are presented for approval.
- 9.3 The current economic climate, inflationary pressures and rapidly changing demands may well result in the need for some agility and flexibility in resource allocations and prioritisation of activity. In particular, in-year inflationary pressures may lead to changes in emphasis or priority in the Delivery Plan, any of which will be reported quarterly.

## **10. Environmental Implications**

- 10.1 The Delivery Plan covers the Climate Change Areas of Focus. There are no specific environmental factors associated with the Delivery Plan per se.

## **11. Timescales associated with the decision and next steps**

- 11.1 Once approved by Cabinet, the Delivery Plan will be live and will inform the next phase of integrated planning.

## Appendix

### Integrated Delivery Plan

## Background Papers

### Equality Impact Assessment

|                    | Name                             | Contact Information  |
|--------------------|----------------------------------|--|
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| Portfolio Holder   | Leader of the Council            | isobelseccombe@warwickshire.gov.uk                                   |

The report was circulated to the following members prior to publication: Assistant Directors have been engaging with Portfolio Holders on the Delivery Plan content.



For the meeting of Cabinet to be held on 12 May 2022

## Warwickshire County Council

# Integrated Delivery Plan to support the Council Plan



# Our ambition for Warwickshire

## Three strategic priorities



We want Warwickshire to have a **thriving economy and places** that have the right jobs, skills, education, and infrastructure.



We want to be a County where all **people can live their best lives**; where communities and individuals are supported to live safely, healthily, happily and independently.



We want to be a **County with a sustainable future** which means adapting to and mitigating climate change and meeting net zero commitments, so that our generation ensures future generations can live well and reap the benefits of a sustainable and thriving Warwickshire.

## Seven areas of focus



Create vibrant places with safe and inclusive communities



Deliver major infrastructure, digital connectivity and improved transport options



Promote inclusive, sustainable economic growth, successful business, good quality jobs and future skills



Tackle climate change, promote biodiversity and deliver on our commitment to Net Zero



Deliver our Child Friendly Warwickshire strategy - Happy, healthy, safe children



Through education, improve life opportunities for children, young people and those with special educational needs and disabilities



Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities

**To make this happen, we will be a great Council and partner:** One which harnesses community power, uses data and digital solutions to improve service efficiency and is a great organisation to work in with outstanding leadership and a talented agile workforce.

## How to view the Integrated Delivery Plan

Our two-year integrated delivery plan brings together and shows the work taking place across the Council to deliver outcomes against the 7 Areas of Focus.

It includes key elements of our service business plans for the next financial year 2022-23, along with our change projects and key capital priorities.

Our integrated delivery plan also links to the performance framework approved by Cabinet on 10 March 2022 which demonstrates how the work we are doing “shifts the dial” on the key metrics that underpin the Council Plan.



## Create vibrant places with safe and inclusive communities

### Our objectives from the Council Plan 2022-27:

- Working with our communities and partners to reimagine our town centres and create vibrant, quality neighbourhoods that enhance people's lives, strengthen their sense of belonging and generate pride in our diverse places.
- Helping residents to feel safer by working with partners to reduce crime and anti-social behaviour.
- Reducing domestic abuse and violence, and supporting victims.
- Developing and embedding joined-up approaches to fire prevention, protection and response.
- Our Fire and Rescue Service will deliver prevention, protection and response activities and will enhance its performance through developing a workforce that better reflects our communities.
- Promoting road safety and reducing the level of fatalities and serious injuries.
- Building on our COVID-19 response by working with partners to create and embed volunteering opportunities and support our voluntary and community organisations to increase local and social activities.

#### Our Key Business Measures for this Area of Focus

|  |  |   |
|--|--|---|
| <ul style="list-style-type: none"> <li>• No. of schools engaged in violence prevention Whole Schools Approach</li> <li>• % complaint satisfaction with Trading Standards action</li> <li>• No. of Domestic Abuse Incidents reported to the Police</li> </ul> | <ul style="list-style-type: none"> <li>• No. of fire related deaths</li> <li>• No. of fire related injuries</li> <li>• % times an appliance arrives at life risk or property incidents within agreed response standards</li> </ul> | <ul style="list-style-type: none"> <li>• No. of Road Traffic Collisions attended by WFRS</li> <li>• No. of KSI collisions saved at sites where casualty reduction schemes have been implemented</li> <li>• % adults doing voluntary work in last 12 months</li> </ul> |
|--|--|---|

| No: | Our Key Deliverables for 2022-23 to 2023-24  | Key Dates      | Accountable Assistant Director                                     | Portfolio Holder  |
|-----|--|----------------|--|---|
| 1.1 | Develop our Levelling-Up plan to address inequalities across the County and to include actions to support vibrant places with safe and inclusive communities.  | 2022/23        | Governance & Policy  | Leader of the Council                                   |
| 1.2 | Create a pipeline of projects and initiatives across the county to develop neighbourhoods and generate pride in our localities to include: <ul style="list-style-type: none"> <li>Identify and invest in revitalising those town centres which are a priority based on our approach to Levelling-Up with priority actions determined.</li> <li>Create a plan to build on the role of libraries as community hubs and explore opportunities to expand the community hub model of delivery.</li> </ul> | During 2022-24 | Communities<br><br>Business & Customer Services                    | Economy & Place / Transport & Planning                  |
| 1.3 | Continue to deliver the Transforming Nuneaton regeneration programme, including: <ul style="list-style-type: none"> <li>Finalising plans to redevelop Vicarage Street with planning permission secured and contractor appointed.</li> <li>Implementing highway improvement schemes with the first scheme on site during 2022/23.</li> <li>Developing plans for a new library, culture and community hub in Nuneaton with planning permission secured and contractor appointed.</li> </ul>            | During 2022/23 | Communities / Environment Services<br>Business & Customer Services | Economy & Place / Transport & Planning                  |
| 1.4 | Improve sites and facilities for Gypsy and Traveller communities through a programme of capital works to Council owned sites.  | 2022-24        | Environment Services   | Environment, Climate & Culture                          |
| 1.5 | Implement a rolling programme of road safety improvements to address the top accident cluster sites in the County. This will include pedestrian schemes, speed camera pilots, casualty reduction roundabout schemes and road safety education initiatives. <a href="https://www.warwickshire.gov.uk/roadsafety">https://www.warwickshire.gov.uk/roadsafety</a>   | 2022-24        | Communities / Environment Services                                 | Transport & Planning / Fire & Rescue & Community Safety |
| 1.6 | Work with partners to prevent violence, serious & organized crime, modern slavery & human trafficking, reducing reoffending, exploitation and rural crime to to meet the outcomes set by the relevant strategies and delivery plans as approved by the Safer Warwickshire Partnership Board. <a href="https://safeinwarwickshire.com/">https://safeinwarwickshire.com/</a>   | 2022/23        | Environment Services   | Fire & Rescue and Community Safety                      |

| No: | Our Key Deliverables for 2022-23 to 2023-24  | Key Dates   | Accountable Assistant Director  | Portfolio Holder  |
|-----|--|---|---------------------------------|---|
| 1.7 | Develop and co-produce a Violence Against Women and Girls Strategy and Delivery Plan, deliver new refuge provision and deliver enhancements to support services for those impacted by domestic abuse.  | During 2022/23  | People Strategy & Commissioning | Fire & Rescue & Community Safety                          |
| 1.8 | Deliver our Warwickshire Fire & Rescue Service (WFRS) 2-year improvement plan to include: <ul style="list-style-type: none"> <li>○ Develop our Prevention and Protection strategy action plans and implement a new risk-based inspection programme.</li> <li>○ Improve the understanding of Equality, Diversity and Inclusion across our Warwickshire Fire &amp; Rescue Service including undertaking a cultural audit, staff engagement, training and a review of fire station facilities.</li> <li>○ Deliver new firefighter training sites to upgrade our facilities.</li> <li>○ Achieve a positive reinspection outcome by Her Majesty's Inspectorate of Constabulary and Fire &amp; Rescue Services (HMICFRS).</li> </ul> | By 2024<br><br>During 2022/24<br><br>By May 2023<br>By March 2023 | Chief Fire Officer              | Fire & Rescue and Community Safety                        |
| 1.9 | Bring together and embed our work on Volunteering with our approach to harnessing Community Power to support our voluntary and community organisations to increase local and social activities (see Harnessing Community Power section 8.5).   | During 2022/23  | Business & Customer Services    | Customer & Transformation / Environment Climate & Culture |



## Deliver major infrastructure, digital connectivity, and improved transport options

### Our objectives from the Council Plan 2022-27:

- Creating a long-term Infrastructure Strategy across the County and implementing our new capital management framework.
- Creating opportunities for investment to provide homes, including the priority worker help to buy scheme, commercial premises and infrastructure in the County through the new Warwickshire Property and Development Group.
- Investing in property and infrastructure through the Warwickshire Recovery and investment fund, to encourage business development and growth and create jobs.
- Delivering on the new Local Transport Plan, enhancing our transport network to support health, well-being and sustainability. This Plan will prioritise active travel, implementing electric vehicle technology and refreshed public transport options for our residents.
- Rolling out Full Fibre and 5G connectivity across Warwickshire with a priority focus on areas, particularly rural ones, that are hard to reach.
- Prioritising renewable energy and infrastructure.

#### Our Key Business Measures for this Area of Focus

|  |  |  |
|--|--|--|
| <ul style="list-style-type: none"> <li>No. of properties better protected from flooding</li> <li>Local Transport Plan effectiveness measures</li> <li>Delivery of Infrastructure pipeline</li> <li>% of site specific business cases approved for Warwickshire Property &amp; Development Group</li> </ul> | <ul style="list-style-type: none"> <li>% Company Borrowing profile Warwickshire Property &amp; Development Group</li> <li>WPDG business results &amp; WRIF return on investment measures</li> <li>Gross Warwickshire Recovery &amp; Investment Fund lending (£)</li> <li>Commercial effectiveness</li> </ul> | <ul style="list-style-type: none"> <li>% of all capital schemes completed on time and on budget</li> <li>No. of projects seeking member approval to changes in cost, time, scope or risk</li> <li>No. of schools signed up to our Safe and Active Programme</li> </ul> |
|--|--|--|

| No: | Our Key Deliverables for 2022-23 to 2023-24   | Key Dates                        | Accountable Assistant Director                                     | Portfolio Holder                                      |
|-----|---|----------------------------------|--|---|
| 2.1 | Develop an infrastructure strategy and create a supporting action plan that sets out our priority infrastructure opportunities and schemes across Warwickshire.   | September 2022                   | Commissioning Support / Communities                                | Transport & Planning                                  |
| 2.2 | Support our subsidiary property company, Warwickshire Property and Development Group to: <ul style="list-style-type: none"> <li>Enter into a Joint Venture (JV) Partnership to deliver homes across the county</li> <li>Provide flexible ownership models for priority workers with the first scheme/s identified, if viable.</li> <li>Identify land acquisition opportunities to support our plans for new homes, business development and growth in the county.</li> <li>Deliver the first scheme in Southam to create a number of business units in support of our economic growth ambitions.</li> </ul> | During 2022/23                   | Enabling Services with Finance / Governance & Policy / Communities | Finance & Property                                    |
| 2.3 | Deliver a refreshed Local Transport Plan (LTP4) for Warwickshire that sets out the priority areas for the County's transport policies and strategies around the themes of Wellbeing, Environment, Place and Economy.<br><a href="https://ask.warwickshire.gov.uk/insights-service/ltp-themes/">https://ask.warwickshire.gov.uk/insights-service/ltp-themes/</a>   | Further consultation during 2022 | Communities  | Transport & Planning                                  |
| 2.4 | Implement 6 new planned Cycle schemes (subject to planning and land consents) across Warwickshire, with construction either completed or underway, to support an improved network of cycle and pedestrian facilities and promote sustainable travel choices.<br><a href="https://www.warwickshire.gov.uk/cycling/developing-warwickshires-cycle-network">https://www.warwickshire.gov.uk/cycling/developing-warwickshires-cycle-network</a>   | During 2022/23                   | Communities & Environment Services                                 | Transport & Planning / Environment, Climate & Culture |
| 2.5 | Deliver priority Road schemes that will make it easier to travel around the County including: <ul style="list-style-type: none"> <li>A new signalised gyratory at the Stoneleigh junction on the A46.</li> <li>Opening up the existing Bermuda Bridge over the A444 to two-way traffic delivering additional highway capacity and improved connectivity between West Nuneaton and Griff Roundabout.</li> </ul>  | During 2022-24                   | Communities / Environment Services                                 | Transport & Planning                                  |

|     |  |                 |  |                                  |
|-----|--|-----------------|--|----------------------------------|
|     | <ul style="list-style-type: none"> <li>○ Improvements to the Europa Way corridor in Leamington Spa / Warwick to improve connectivity to the M40, reduce congestion and support local development.</li> </ul>   |                 |  |                                  |
| 2.6 | <p>Work with our partners to encourage the expansion of 4G and 5G coverage across Warwickshire, aiming for connectivity by 2025:</p> <ul style="list-style-type: none"> <li>○ 85% of premises are gigabit connected</li> <li>○ 100% of areas have 4G coverage (including rural locations)</li> <li>○ 60% of urban areas have 5G coverage</li> <li>○ 99% of areas have access to Broadband superfast</li> </ul> | By 2025         | Communities                              | Economy & Place                  |
| 2.7 | Investigate our approach to renewable energy as part of the development of the sustainable futures strategy.   | By October 2022 | Commissioning Support Unit / Communities | Environment, Climate and Culture |
| 2.8 | Deliver a refreshed and more strategic approach to managing our capital spend within the Council by implementing a new capital operating model to include reviewing and enhancing our approach to capital decision making, assurance and risk and streamlining our capital systems and performance reporting.  | During 2022/23  | Finance                                  | Finance & Property               |





## Promote inclusive, sustainable economic growth, successful business, good quality jobs and future skills

### Our objectives from the Council Plan 2022-27:

- Supporting investment, sustainable growth and future employment opportunities through our £140 million Warwickshire Recovery and Investment Fund.
- Creating the conditions and helping support new businesses to start, scale and grow to power the Warwickshire economy.
- Maintaining forward momentum to support future economic shifts and build on opportunities such as the move to green technologies, developments in automation and anticipating future societal trends.
- Working with our partners and businesses to transition towards a goal of decarbonising the Warwickshire economy.
- Working with our world class universities on research and development to power growth and innovation.
- Creating the conditions to ensure there are well-paid jobs in the County and developing the future skills that our priority sectors need to be successful.
- Attracting inward investment into Warwickshire, promoting the County nationally and internationally as a great place to do business.
- Attracting tourism and maximising the benefits of Warwickshire's magnificent heritage, culture and visitor economy.
- Promoting and supporting regeneration to create prosperity and opportunities for growth, particularly in places with the lowest social mobility

#### Our Key Business Measures for this Area of Focus

|   |   |  |
|---|---|--|
| <ul style="list-style-type: none"> <li>No. of apprenticeships created through WCC support</li> <li>% Business Centre Occupancy Rate</li> <li>% people employed in our key priority sectors</li> <li>No. of successful Foreign Direct Investment projects</li> </ul> | <ul style="list-style-type: none"> <li>Value (£) of external funding secured by WCC to support Council priorities</li> <li>Value (£) of external funding secured by WCC &amp; partners to support Council priorities</li> <li>Value (£) of investment secured by Warwickshire businesses as a result of WCC funded business support activities</li> </ul> | <ul style="list-style-type: none"> <li>Total visitor related spend (£)</li> <li>Measures on future skills</li> <li>No. of grant funding applications supported for the delivery of the Regeneration &amp; Place Shaping initiatives</li> </ul> |
|---|---|--|

| No: | Our Key Deliverables for 2022-23 to 2023-24  | Key Dates                  | Accountable Assistant Director | Portfolio Holder |
|-----|--|----------------------------|--------------------------------|------------------|
| 3.1 | <p>Engage and work with businesses to access loan funding via the Warwickshire Recovery &amp; Investment Fund to support business and employment growth in the county and review the impact of the loans on the:</p> <ul style="list-style-type: none"> <li>○ Number of businesses supported</li> <li>○ Level of private sector investment levered</li> <li>○ Number of jobs safeguarded</li> <li>○ Number of new jobs created</li> <li>○ GVA increase</li> <li>○ Amount of land and development enabled</li> </ul>  | During 2022/23 and 2023/24 | Communities                    | Economy & Place  |
| 3.2 | <p>Building on our pandemic recovery work, continue to implement a business support programme to address specific barriers to business growth including:</p> <ul style="list-style-type: none"> <li>○ Pre-start support for new business ideas.</li> <li>○ Start-up support for new businesses.</li> <li>○ Support for businesses looking to access finance.</li> <li>○ Support for tech-based and other innovation-led businesses.</li> <li>○ Specialist sector support including a dedicated programme to support the recovery and future growth of the tourism and leisure sector.</li> <li>○ Innovation advice and support.</li> <li>○ A comprehensive programme of business loans and grants.</li> <li>○ Support and brokerage on skills, apprenticeships and recruitment.</li> </ul> | 2022-24                    | Communities                    | Economy & Place  |
| 3.3 | <p>Work with partners to secure funding from the UK Shared Prosperity Fund and other Government programmes for Warwickshire for business support and employment &amp; skills programmes.</p>   | 2022-24                    | Communities                    | Economy & Place  |

| No: | Our Key Deliverables for 2022-23 to 2023-24  | Key Dates  | Accountable Assistant Director | Portfolio Holder                                 |
|-----|--|--|--------------------------------|--|
| 3.4 | Promote Warwickshire and secure inward investment by developing and delivering Sector Growth Plans for our key priority sectors; automotive, advanced engineering & manufacturing, digital creative and tourism.   | October 2022<br>Delivery 2022-24                       | Communities                    | Economy & Place                                  |
| 3.5 | <p>Work with our partners and businesses to transition towards a goal of decarbonising the Warwickshire economy including:</p> <ul style="list-style-type: none"> <li>Supporting Coventry City Council and Coventry University with the delivery of the Coventry and Warwickshire Green Business Programme to maximise take-up of the support by Warwickshire businesses.</li> <li>Working with Sustainability West Midlands to deliver a programme of awareness raising webinars for Warwickshire businesses.</li> <li>Working with partners to develop and commission a future programme to support Warwickshire businesses with the transition towards a net zero economy and the growth of the low carbon sector in Warwickshire.</li> </ul> | <p>June 2023</p> <p>May 2022</p> <p>During 2022/23</p> | Communities                    | Economy & Place                                  |
| 3.6 | <p>Work with our world class universities on research and development (R&amp;D) to power growth and innovation including:</p> <ul style="list-style-type: none"> <li>Working with Coventry City Council and Coventry University to deliver the Coventry and Warwickshire Innovation Programme.</li> <li>Working with the University of Warwick Science Park to deliver the “Business Ready” programme.</li> <li>Working with partners to develop and commission a future programme to support R&amp;D and innovation with a focus on commercialising research and encouraging collaboration between Small &amp; Medium Enterprises (SMEs) and research institutions.</li> </ul>  | <p>2022/24</p> <p>During 2022/23</p>                   | Communities                    | Economy & Place                                  |
| 3.7 | Develop, commission, manage and (where appropriate) deliver a range of skills programmes and initiatives which help ensure an appropriately skilled population can access well-paid jobs to include:   | During 2022/23   | Communities                    | Economy & Place / Children, Families & Education |

| No: | Our Key Deliverables for 2022-23 to 2023-24  | Key Dates                                   | Accountable Assistant Director                      | Portfolio Holder  |
|-----|--|---|---|---|
|     | <ul style="list-style-type: none"> <li>○ Delivering our Fair Chance Employers and Supported Employment programme to support Warwickshire employers to break down the barriers to sustainable employment and consider employing those further from the job market.</li> <li>○ Launching the new delivery model for employment support for people with learning disabilities or who are on the autistic spectrum who want to work, through our Warwickshire Employment Support Team (WEST).</li> <li>○ Providing a digital marketplace for career opportunities in Warwickshire to be showcased in an accessible way which will provide opportunity for over 10,000 15-25 year olds, help businesses market their careers and provide schools with career resources.</li> <li>○ Offering the Warwickshire Apprenticeships Support programme to employers to increase the take up of Apprenticeships across the County by sharing Apprenticeship Levy funds with external businesses.</li> <li>○ Work with local businesses, partners and stakeholders to refresh the Council's Careers Strategy, addressing the post-pandemic recruitment challenges and identifying the future skills agenda to ensure Warwickshire residents are able to access careers and learning which deliver sustainable employment and meet the future demands of the Warwickshire economy.</li> <li>○ Through the "My World of Work" programme, support consistent and high-quality careers provision through showcasing future careers opportunities and informing young people about the range of careers pathways available to raise aspirations and support positive transition from education into employment.</li> </ul> |   |   |   |
| 3.8 | <p>Attract tourism and maximise the benefits of Warwickshire's magnificent heritage, culture and visitor economy to include a focus on:</p> <ul style="list-style-type: none"> <li>○ Progressing the Warwickshire County Council (WCC) Heritage &amp; Culture Action Plan with the 2022/23 Action Plan and Steering Group revised and in place and the Year 1 actions delivered.</li> <li>○ Working with partners to create a Tourism Sector Growth Plan for Warwickshire to inform our future programme of work to support the sector.</li> </ul>   | <p>During 2022/23</p> <p>During 2022/23</p> | <p>Business &amp; Customer Services Communities</p> | <p>Environment, Climate &amp; Culture / Economy &amp; Place</p> |

| No:  | Our Key Deliverables for 2022-23 to 2023-24  | Key Dates   | Accountable Assistant Director | Portfolio Holder               |
|------|--|---|--------------------------------|--------------------------------|
| 3.9  | Work collaboratively with the organisers of the Commonwealth Games to deliver a successful Games by supporting the key sporting events taking place in Warwickshire. Showcase Warwickshire and enable opportunities for economic benefit, public engagement and skills development arising from a major sporting event.  | Summer 2022   | Communities                    | Environment, Climate & Culture |
| 3.10 | <p>Explore place-based opportunities to deliver regeneration and improve social mobility as part of the Levelling-Up strategy to include.</p> <ul style="list-style-type: none"> <li>Developing the Leamington Transformation Framework, alongside Warwick District Council and Leamington Town Council, specifically looking at place making and accessibility in the town centre.</li> <li>Delivery of the Transforming Nuneaton programme, specifically Abbey Green Cycle Route and a new public realm and wayfinding project.</li> </ul> | <p>During 2022/23<br/>March 2023</p> <p>March 2023<br/>Jan 2024</p> | Communities                    | Economy & Place                |



## Tackle climate change, promote biodiversity and deliver on our commitment to Net Zero

### Our objectives from the Council Plan 2022-27:

- Producing, with public sector, business and voluntary sector partners and Government, a costed plan and trajectory for the County to be net zero no later than 2050, that is clear with Government about resources and support necessary to deliver national and local aspirations on net zero.
- Becoming a net zero Council by 2030, focusing particularly on our buildings and fleet.
- Through our 'Green Shoots' community climate change fund, and engagement with communities and partners, enabling residents to decarbonise and change their behaviours to mitigate the climate emergency.
- Promoting biodiversity and safeguarding natural species, habitats and areas by implementing our commitment to ensure a tree is planted for every resident by 2030 and improving biodiversity net gain.
- Embedding our plans to develop a sustainable economy by promoting local shopping, active travel and sustainable transport systems.
- Minimising waste, increasing re-use and recycling
- Engaging creatively with the public through our 'Voice of Warwickshire' citizens' panel and other approaches. This will ensure that our actions to encourage behaviour and lifestyle changes in the push for net zero, are informed by residents.
- Supporting the UN Sustainable Development Goals by embedding those areas relevant to us in our Climate Action Plan and tracking our progress.

#### Our Key Business Measures for this Area of Focus

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|--|--|---|
| <ul style="list-style-type: none"> <li>No. Annual scope 1 &amp; 2 carbon reduction (tonnes of carbon)</li> <li>% of household waste re-used, recycled and composted</li> </ul> | <ul style="list-style-type: none"> <li>No. of tonnes of carbon emitted by the Council as a waste disposal authority</li> <li>Net carbon emissions for Council (scope 1&amp;2 plus staff business travel)</li> <li>% habitat biodiversity net gain in WCC rural estate</li> </ul> | <ul style="list-style-type: none"> <li>Annual Change in soil and vegetation carbon storage by habitat (tonnes of Carbon per hectare) in WCC rural settings</li> <li>Proportion of capital programme total spend allocated to Sustainable Futures</li> </ul> |
|--|--|---|

| No: | Our Key Deliverables for 2022-23 to 2023-24  | Key Dates        | Accountable Assistant Director          | Portfolio Holder                                      |
|-----|--|------------------|---|---|
| 4.1 | Develop a sustainable futures strategy, carbon reduction plan and costed action plan, engaging creatively with residents, partners and stakeholders, to achieve the goal of: <ul style="list-style-type: none"> <li>being a net zero council by 2030.</li> <li>being a net zero County by 2050 (informed by the UN Sustainable Development Goals).</li> </ul>  | October 2022     | Commissioning Support Unit              | Environment, Climate & Culture                        |
| 4.2 | Engage widely on our Sustainable Futures strategy and to develop our delivery plans with the involvement of key stakeholders, groups and partners.   | During 2022 / 23 | Commissioning Support Unit              | Environment, Climate & Culture                        |
| 4.3 | Develop and deliver on our plans to decarbonise our Council buildings with our carbon reduction target developed and agreed as part of our sustainable futures strategy.   | During 2022/23   | Enabling Services / Governance & Policy | Environment, Climate & Culture / Property & Finance   |
| 4.4 | Progress with plans on sustainable transport to include: <ul style="list-style-type: none"> <li>Develop a strategy and action plan to move our Council fleet to sustainable energy.</li> <li>Explore opportunities with partner organisations to introduce more sustainable public transport options.</li> <li>Engage with the Government's strategy for Electric Vehicle (EV) Charging and seek funding through government schemes for EV developments.</li> <li>Implement a pilot to assess the suitability of delivering on street, residential EV charge points using existing street lighting connections with up to 9 points to be delivered as part of a trial in 2022/23</li> <li>Investigate the development and implementation of rural charging hubs in Warwickshire.</li> <li>Work closely with District and Borough authorities to aid further delivery of charge points in off-street carparks.</li> </ul> | During 2022/23   | Environment Services<br>Communities     | Transport & Planning / Environment, Climate & Culture |

|     |   |  |  |                                |
|-----|---|--|--|--------------------------------|
| 4.5 | <p>Move forward with renewable energy initiatives to include:</p> <ul style="list-style-type: none"> <li>○ a 3-year programme to implement a Solar Panel purchasing scheme for Warwickshire homeowners with a target of 1,200 installations completed in total.</li> <li>○ Explore opportunities with District and Borough Councils and partners to develop a scheme to support residents make choices and take action within their homes to become carbon neutral.</li> <li>○ Create a 3-5 year plan for commercial renewable energy initiatives.</li> </ul>   | <p>2022-24</p> <p>By March 2023</p> <p>During 2022/23</p>                          | Governance & Policy / Commissioning Support Unit / Finance | Environment, Climate & Culture |
| 4.6 | Continue to promote and fund local community climate mitigation projects through our Green Shoots Fund with a particular focus on those areas which were under-represented in the first round of projects. Distribute circa £300K funding through a competitive bidding process for projects in 2022/23.  | During 2022/23   | Commissioning Support Unit                                 | Environment, Climate & Culture |
| 4.7 | <p>Increase our approach to Natural Capital by using the biodiversity net gain initiative to increase our rural tree planting scheme with a target to:</p> <ul style="list-style-type: none"> <li>○ Plant 10 hectares of woodland in the first year (2022/23)</li> <li>○ Plant 2,000 standard hedgerow trees (or small copses) on Council land by March 2023. (Subject to the award of a Local Authority Treescape Fund (LATF) bid)</li> <li>○ Plant an accumulated 30 hectares of woodland by March 2024.</li> <li>○ Explore the creation of a tree nursery on Council land to ensure the supply of trees in future years.</li> <li>○ Maximise our contribution to the Queen's Green Canopy (part of the Platinum Jubilee initiatives).</li> <li>○ Implement a woodland tree strategy for Warwickshire with our partners.</li> </ul> | <p>By March 2023</p> <p>By March 2024</p> <p>During 2022</p> <p>During 2022/23</p> | Environment Services                                       | Environment, Climate & Culture |
| 4.8 | <p>Continue to take action to promote recycling:</p> <ul style="list-style-type: none"> <li>○ Review and refresh the joint waste strategy and action plan for Warwickshire with our partners</li> <li>○ Deliver an annual campaign of communications and activities to encourage further waste recycling across the county.</li> <li>○ Work with Warwick District Council and Stratford District Council to introduce a new kerbside recycling scheme including food waste.</li> </ul>  | <p>During 2022 /23</p> <p>Launch Aug 2022</p>                                      | Communities  | Environment, Climate & Culture |



|      |  |              |                            |                                |
|------|--|--------------|----------------------------|--------------------------------|
| 4.9  | Commission a research study to review possible adaptation impacts from climate change on three priority business service areas to include Flooding. Review the findings to inform any policy or service changes required.  | October 2022 | Commissioning Support Unit | Environment, Climate & Culture |
| 4.10 | Maximise the potential that our Country Parks can provide in terms of green spaces, biodiversity, health and wellbeing, outdoor education; and develop plans for improved commercial opportunities within our Parks with proposals to be considered by Cabinet by Autumn 2022. | Autumn 2022  | Communities                | Environment, Climate & Culture |



**Deliver our Child Friendly Warwickshire strategy - heard, safe, healthy, skilled, happy children.**

### Our objectives from the Council Plan 2022-27:



We want all children in Warwickshire to be...



**HEARD**



**SAFE**



**HEALTHY**



**SKILLED**



**HAPPY**

- Supporting children and young people to remain happy, healthy and resilient by promoting physical and mental wellbeing.
- Ensuring children and young people are safe from harm and the most vulnerable are protected.
- Supporting families to make positive changes so that children have better life outcomes.
- Supporting young people to be heard, be active citizens and contribute to adult life. • Providing easy access to local multi agency support for the whole family through the development of Family Hubs
- Working with our NHS partners to tackle waiting times for Autism Spectrum Disorder assessments and provision.
- Through our Fair Chance Employer initiative and employment support services, creating opportunities for people with SEND, particularly those with Autism Spectrum Disorder, to progress to sustainable employment.

#### Our Key Business Measures for this Area of Focus

|  |   |   |
|--|---|---|
| <ul style="list-style-type: none"> <li>No. of children subject to a Child Protection Plan</li> <li>No. of children with an open Child in Need category including Child Protection Plans and Children in Care</li> <li>No. of Children in Care excluding unaccompanied asylum seeking children</li> </ul> | <ul style="list-style-type: none"> <li>% of Women who smoke at the time of delivery across Warwickshire</li> <li>% of children receiving a 6-8 Week Health Check</li> <li>% Population vaccination coverage – Measles, mumps and rubella (MMR) 5 years old</li> </ul> | <ul style="list-style-type: none"> <li>No. of hospital admissions for intentional self-harm in children (10-24 year old)</li> <li>No. of under 18 hospital admissions for alcohol, per 100,000 population</li> <li>% of care leavers (Relevant and Former Relevant 16-21) who are not in education, employment and training (NEET)</li> </ul> |
|--|---|---|

| No: | Our Key Deliverables for 2022-23 to 2023-24  | Key Dates  | Accountable Assistant Director | Portfolio Holder              |
|-----|--|--|--------------------------------|-------------------------------|
| 5.1 | Establish and implement a Children's Services Sustainability and Improvement plan, that maintains "good" graded services (Ofsted Inspection published February 2022) addressing areas for improvement and maintain the new ways of working implemented by the £12m Children's Change Fund received 2020-2023 from the Council and the Department for Education (DfE).  | Plan agreed April 2022 and implemented by January 2023   | Children & Families            | Children Families & Education |
| 5.2 | Open our first Family Hub at the Wheelwright Lane Centre which will specialise in support for children, young people and their families with Special Educational Needs and Disabilities (SEND) and Social Emotional Mental Health (SEMH) issues.   | December 2022  | Children & Families            | Children Families & Education |
| 5.3 | Increase access to Early Help and Targeted Youth Work: <ul style="list-style-type: none"> <li>Open the new Youth Centre in Bedworth.</li> <li>Increase youth outreach work on the streets through the Youth Service bus being out and about out in all communities.</li> <li>Provide free youth services led support in schools.</li> <li>Establish capital programme to improve and extend capacity at Youth &amp; Community Centres and Children &amp; Family Centres.</li> <li>Continue to provide free parenting courses and advice, including exploration of new parenting approaches.</li> <li>Further increase timely access to brokerage and family support workers.</li> <li>Provide a warm welcome and support to navigate services for refugees from Ukraine and other countries moving to Warwickshire.</li> </ul> | June 2022<br>July 2022<br><br>April 2022<br>October 2022<br>September 2022<br>January 2023<br>April 2023 | Children & Families            | Children Families & Education |
| 5.4 | Continue to implement and evaluate Warwickshire Family Values (Council & DfE funded until 2023): <ul style="list-style-type: none"> <li>Sustain and develop the Caring Dads offer to improve our engagement with fathers to improve the lives of children.</li> <li>Extend our use of Family Group Conferences (FGC) by guaranteeing access to an FGC for all children on the edge of care and subject to a child protection plan.</li> </ul>  | April 2022<br><br>May 2022   | Children & Families            | Children Families & Education |

| No: | Our Key Deliverables for 2022-23 to 2023-24   | Key Dates   | Accountable Assistant Director                      | Portfolio Holder   |
|-----|---|---|---|--|
|     | <ul style="list-style-type: none"> <li>Continue to train Children's Services and other professionals in Restorative Practice.</li> </ul>  | March 2023  |   |  |
| 5.5 | <p>Continue to identify and protect children at risk of abuse and neglect:</p> <ul style="list-style-type: none"> <li>Provide advanced training to council and key partner agencies in County Lines and Child Exploitation.</li> <li>Evaluate and seek to sustain Family Drug &amp; Alcohol Court (funded by DfE until March 2023)</li> <li>Evaluate and seek to extend across the county Warwickshire Family Safeguarding being piloted in the north of the county, which integrates professionals specialising in mental health, substance misuse and domestic abuse with children's services social workers.</li> <li>Improve the timeliness of Children and Family Assessments.</li> <li>Improve the timeliness of work undertaken pre-proceedings &amp; continue to use this mechanism to divert from care proceedings.</li> <li>Review and implement new integrated Adolescent Support Team, to reduce homelessness, missing episodes and divert adolescents from entering care.</li> </ul> | <p>September 2022<br/>March 2023</p> <p>March 2023</p> <p>June 2022<br/>September 2022</p> <p>July 2022</p> | Children & Families                                 | Children Families & Education                                      |
| 5.6 | <p>Improve stability and outcomes for young offenders, children in care and care experienced young people:</p> <ul style="list-style-type: none"> <li>Ensure that Youth Justice and Children in Care Teams are sensitive to all aspects of diversity and work to address unfavourable disproportionality in the system.</li> <li>Increase the number of Warwickshire foster carers by 2% by 2027.</li> <li>Open our first Children's Home and identify properties for three other homes open by December 2023.</li> <li>Implement new placement hub to identify the best homes for children in care and increase wrap around support for foster carers and children in care.</li> <li>Review and improve the quality of supported accommodation for 16 –24 year olds in line with new legislation.</li> </ul>   | <p>March 2023</p> <p>From Apr 22<br/>Sept 2022</p> <p>From Apr 2022<br/>March 2023</p>                      | Children & Families/People Strategy & Commissioning | Children Families & Education / Fire & Rescue and Community Safety |

| No: | Our Key Deliverables for 2022-23 to 2023-24   | Key Dates  | Accountable Assistant Director   | Portfolio Holder   |
|-----|---|--|--|--|
| 5.7 | <p>Working alongside Coventry &amp; Warwickshire Partnership Trust and other partner agencies develop a Warwickshire &amp; Coventry Children &amp; Young People's Mental Health Improvement Strategy and action plan:</p> <ul style="list-style-type: none"> <li>○ Further explore and establish action plan for alternative methods to identify, assess, diagnose and support autistic children, to reduce assessment waiting times.</li> <li>○ Further develop the mental health in schools trailblazers programme.</li> <li>○ Continue to develop the eating disorder pathway and services.</li> <li>○ Establish an 18-25 transitional offer for those moving from children/ young people's service into adult mental health service</li> <li>○ Strengthen support for vulnerable children and young people including those in crisis, looked after children, those with autism, Learning Disabilities and young offenders.</li> </ul> | <p>Sept 2022</p> <p>Dec 2022<br/>Dec 2022<br/>March 2023</p> <p>Dec 2022</p> | Children & Families/People Strategy & Commissioning                      | Children Families & Education                              |
| 5.8 | <p>Implement the Tackling Social Inequalities Strategy action plan:</p> <ul style="list-style-type: none"> <li>○ Increase the number of children accessing Holiday and Food (HAF) scheme.</li> <li>○ Continue to provide support to families experiencing negative impact of increased cost of living through advice and support to maximise income and other measures to address fuel, food and digital inequality.</li> </ul>   | <p>Sept 2022</p> <p>From April 2022</p>                                      | Children & Families/People Strategy & Commissioning                      | Children Families & Education                              |
| 5.9 | <p>Improve the health of children and young people in Warwickshire:</p> <ul style="list-style-type: none"> <li>○ Deliver the Child Accident Prevention work programme in partnership with key stakeholders.</li> <li>○ Work with partners to deliver "50 things to do before you're 5" project to highlight developmental learning and Warwickshire place-based activities for children to engage with; undertake a "Healthy movers" pilot project to improve physical activity in early years settings; develop a place-based approach to reducing obesity in the early years through a steering group.</li> <li>○ Coordinate a targeted project focused on piloting a community-based Health Champions programme across 3 priorities (childhood obesity, child poverty, Black and Asian and under- represented ethnic communities).</li> </ul>  | <p>Sept 2022</p> <p>Jan 2023</p> <p>Sept 2022</p>                            | Children & Families/People Strategy & Commissioning / Education Services | Children Families & Education / Adult Social Care & Health |



## Through education, improve life opportunities for children, young people and those with special educational needs

### Our objectives from the Council Plan 2022-27:

- Supporting early years providers to enable all young children to be ready for school and to achieve their potential, particularly those from disadvantaged backgrounds.
- Supporting children to achieve at all levels of learning; to be well prepared for the future of work and have skills for life.
- Ensuring that we have sufficient early years and school places to meet the demographic needs of the County.
- Working with local universities and other partners to improve educational attainment and social mobility, particularly focusing on areas of the County where educational attainment is lower, for example implementation of the Nuneaton Education Strategy.
- Helping our children and young people to catch up on their education post COIVD-19.
- Supporting everyone with special educational needs to fulfil their potential. Transforming our SEND provision, through our change programme and universal offer through co-production and building on relationships with parents, carers and learners.

### Our Key Business Measures for this Area of Focus

- |   |   |  |
|---|---|--|
| <ul style="list-style-type: none"> <li>• % of Early Years providers graded as Good or Outstanding</li> <li>• % uptake of places for eligible 2 years olds</li> <li>• % of children accessing 3 &amp; 4 year old entitlement</li> <li>• % Good and Outstanding Maintained Primary Schools</li> <li>• % of top three school place primary &amp; secondary preferences</li> <li>• Key Stage 2: % of children looked after achieving the expected standard for combined reading, writing and maths</li> </ul> | <ul style="list-style-type: none"> <li>• Key Stage 4: % of children looked after achieving grades 5 or above in English and maths GCSEs</li> <li>• Dedicated School Grant High Needs % overspend compared to DSG recovery plan</li> <li>• % of schools with a deficit budget</li> <li>• % of people with Special Educational Needs and Disabilities supported by Warwickshire Employment Support Team moving into employment</li> </ul> | <ul style="list-style-type: none"> <li>• % of children and young people with an Education, Health and Care Plan attending a mainstream school</li> <li>• No. of education settings engaged with the support available to them through the Outdoor Education and Learning Strategy</li> <li>• % of 16–17-year-olds participating in education and training</li> <li>• % of 19 year olds qualified to Level 2 including English and Maths</li> <li>• No. of new school places delivered compared to target need</li> </ul> |
|---|---|--|

| No: | Our Key Deliverables for 2022-23 to 2023-24   | Key Dates                         | Accountable Assistant Director | Portfolio Holder              |
|-----|---|-----------------------------------|--------------------------------|-------------------------------|
| 6.1 | <p>Work with partners and early years providers to tailor support to improve outcomes for children at the end of Reception to secure school readiness for all Warwickshire children and increase the take up of funded 2-year-old places to include:</p> <ul style="list-style-type: none"> <li>Providing more subsidised places on Early Years training.</li> <li>Increasing the number of practitioners who attend the Early Years Aspiration Networks to share peer support.</li> <li>Improving transition arrangements for children moving from nursery to reception.</li> </ul>  | During 2022/23                    | Education Services             | Children Families & Education |
| 6.2 | <p>Work with education settings to continue to secure good quality education and improve academic outcomes for children in care by ensuring prompt intervention and effective support and challenge through delivering a programme of monitoring visits against identified priorities and providing support to designated teachers.</p>   | During 2022/23                    | Education Services             | Children Families & Education |
| 6.3 | <p>Work with our local universities, colleges, schools and partners to improve young people's aspiration for further and higher education opportunities including:</p> <ul style="list-style-type: none"> <li>Participating as part of the "Think Higher" outreach programme.</li> <li>Developing an options appraisal on the potential for the County Council to further work with local universities and other partners to improve education attainment and social mobility, particularly focussing on areas of the county where educational attainment is lower.</li> </ul>  | During 2022/23                    | Education Services             | Children Families & Education |
| 6.4 | <p>Deliver the strategy and action plan with partners to support young people in Nuneaton to achieve higher educational attainment and outcomes including:</p> <ul style="list-style-type: none"> <li>Supporting the work of the Nuneaton Education Alliance which provides free resources for all schools in Nuneaton with training for school staff on a variety of subjects, including detailed autism training, and training on learning behaviours.</li> <li>Working with colleges to improve information given to school leavers around post 16 study options, setting up a Nuneaton Careers Alliance to allow careers teachers networking opportunities with careers advice providers and working</li> </ul> | <p>2022-24</p> <p>During 2022</p> | Education Services             | Children Families & Education |

|     |   |  |  |  |
|-----|---|--|--|--|
|     | with North Warwickshire and South Leicestershire college to provide free events on careers in science, technology, engineering and maths.   |  |  |  |
| 6.5 | <p>Ensure high quality school places are provided across the County where they are needed by:</p> <ul style="list-style-type: none"> <li>○ Reviewing the school sufficiency strategy to develop a refreshed pipeline capital programme to meet the projected demand for school places, aligned to anticipated population and housing growth in the County.</li> <li>○ Implementing a schools capital programme to meet the demand for school places including additional new school places delivered by September 2022.</li> <li>○ Building a new all-through School and Nursery at Oakley Grove for South Leamington/ Warwick anticipated by September 2024.</li> <li>○ In line with the Schools Admissions Code, respond to the immediate need for school places to accommodate children and families arriving in Warwickshire under the Homes for Ukraine scheme (and other refugees) and ensure those children can settle into an education setting and be supported to learn well.</li> <li>○ Commencing a review of special schools and resource units in mainstream schools to assess current capacity and the need for future provision for Children and Young People with Special Educational Needs and Disabilities.</li> </ul> | <p>During 2022/23</p> <p>By Sept 2022</p> <p>Anticipate by Sept 2024</p> <p>During 2022/23</p> | <p>Education Services/<br/>Governance &amp; Policy/<br/>Enabling Services</p> <p>Education Services</p>                        | <p>Children Families &amp; Education</p> <p>Finance &amp; Property</p> |
| 6.6 | <p>Deliver our Special Educational Needs and Disabilities (SEND) Inclusion Change Programme and Written Statement of Action (WSOA) following the Ofsted and Care Quality Commission (CQC) inspection to deliver against the key requirements and milestones:</p> <ul style="list-style-type: none"> <li>○ Reduce waiting times for autism diagnostic assessments with the longest wait for a diagnostic assessment reduced from 242 weeks to 13 weeks or lower by September 2024.</li> <li>○ Develop a pathway of support for children, young people and adults awaiting a diagnostic assessment and/or post autism diagnosis that meets their needs.</li> <li>○ Strengthen relationships with parents and carers to build trust and confidence in the SEND system by developing an effective approach to communication and a whole system approach to co-production at a strategic level.</li> </ul>   | <p>By Sept 2024</p> <p>During 2022/23</p>  | <p>Education Services</p> <p>(led by the Coventry and Warwickshire Clinical Commissioning Group)</p> <p>Education Services</p> | <p>Children Families &amp; Education</p>                               |



|     |  |  |                    |                               |
|-----|--|--|--------------------|-------------------------------|
|     | <ul style="list-style-type: none"> <li>○ Improve mainstream school leaders' understanding of why the placement of some children needs to be addressed by co-producing an inclusion charter with school leaders for children and young people.</li> <li>○ Increase knowledge and confidence of primary and secondary school staff by developing a robust training programme for SEND across Warwickshire.</li> <li>○ Further develop the role of the Area Analysis Group (AAG) and Education Challenge Board to enable challenge and support for school leaders.</li> <li>○ Review the quality of the online SEND local offer by ensuring all information is relevant and up to date so that families, key stakeholders and professionals can be signposted to information.</li> <li>○ Ensure the effective delivery of services across SEND and Inclusion by reviewing current service delivery, engaging in a public consultation and implementing a future operating model.</li> </ul> | <p>During 2022</p> <p>Consult in Sept 2022</p> |                    |                               |
| 6.7 | <p>Improve our Education, Training &amp; Employment outcomes for young people and residents across the County by:</p> <ul style="list-style-type: none"> <li>○ Working with partners to support young people aged 16-18 (up to 25 for young people with SEND) into Education, Employment or Training.</li> <li>○ Offering targeted support to any young person identified as not in education, employment or training (NEET).</li> <li>○ Increasing learner numbers on Adult Education Courses (ACL) by widening participation through a targeted approach. Increase take-up from a baseline of 2,630 in academic year 2020/21 to 2,800 in 2021/22.</li> </ul>   | <p>During 2022/23</p> <p>During 2022</p>       | Education Services | Children Families & Education |
| 6.8 | <p>Support young people and schools catch up on learning from Covid-19 by supporting schools with peer support initiatives to include:</p> <ul style="list-style-type: none"> <li>○ A programme of visits to identified schools from an experienced Head Teacher to support curriculum recovery, identifying children needing support and other interventions with the activity evaluated against the Quality of Education strand of the OFSTED criteria.</li> <li>○ Encouraging schools requiring support to engage with locality-based consortia groups where small groups of schools and governors can have supportive and challenging conversations about self-evaluation of performance.</li> </ul>   | During 2022/23                                 | Education Services | Children Families & Education |

|      |   |                |                    |                               |
|------|---|----------------|--------------------|-------------------------------|
|      | <ul style="list-style-type: none"> <li>○ Reviewing the latest schools performance data due to be published (not available since 2019 due to the pandemic) at each of the key stages from Early Years to Key Stage 3 and 4 and allocating support to schools to address identified areas requiring performance improvement.</li> <li>○ Implementing a programme of support interventions for new and existing Head Teachers including weekly team briefings, communications, wellbeing support and opportunities for Head Teachers to ask for specific support according to individual needs.</li> </ul> |                |                    |                               |
| 6.9  | Launch Warwickshire's Outdoor Education & Learning Strategy that will promote and support education settings to deliver and/or access a range of outdoor opportunities and develop and implement its delivery plan.   | During 2022    | Education Services | Children Families & Education |
| 6.10 | Provide support to Safeguarding in Education by contributing to a programme of audits to ensure safeguarding policy, practice and arrangements in schools and settings.   | During 2022/23 | Education Services | Children Families & Education |



## Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities

### Our objectives from the Council Plan 2022-27:

- Supporting the most vulnerable and disadvantaged adults to live independently, and in good health by building on their strengths, while reducing the need for hospital or long-term care.
- Supporting and safeguarding those in care, ensuring the health and social care system helps Warwickshire contain COVID-19 as we learn to live with it, and help people's recovery and access to services.
- Working with partners and communities to support people who are homeless and to improve access to services.
- Reducing inequalities in health outcomes by acting on the wider determinants of health, targeting support for healthy, physically active lifestyles where it is most needed.
- Targeting action towards the areas and population groups with the highest gaps in life expectancy and poorest health outcomes.
- Ensuring sustainable access to services and support for those who need it the most such as addressing food poverty through the Warwickshire Food Forum.
- Working with our partners to deliver an integrated approach to mental and physical health and social care across the County in line with the implementation of the new Integrated Care System in Warwickshire.
- Ensuring health and wellbeing is integral to all aspects of the Council's work and across our strategic priorities.
- Promoting financial and digital inclusion, targeting help to those most economically vulnerable.

### Our Key Business Measures for this Area of Focus

|   |   |   |
|---|---|---|
| <ul style="list-style-type: none"> <li>• % of people open to Adult Social Care with eligible needs living in the community with support over the age of 65</li> <li>• % of people open to Adult Social Care with eligible needs living in the community with support under the age of 65</li> </ul> | <ul style="list-style-type: none"> <li>• No. of carers in receipt of support on the final day of the reporting period</li> <li>• No. of people with a learning disability or autism in an inpatient unit commissioned by the Clinical Commissioning Groups</li> </ul> | <ul style="list-style-type: none"> <li>• % of people living in fuel poverty</li> <li>• % smoking prevalence in adults</li> <li>• % of successful completions as a proportion of all in treatment (Opiates, Non Opiates, Alcohol and Alcohol &amp; Non Opiates)</li> </ul> |
|---|---|---|

|  |  |   |
|--|--|---|
| <ul style="list-style-type: none"> <li>No. of people supported to live independently through the provision of social care equipment</li> </ul> | <ul style="list-style-type: none"> <li>% of applications made to the Warwickshire Local Welfare Scheme which are supported</li> <li>Extended measures for Welfare and Financial Inclusion</li> </ul> | <ul style="list-style-type: none"> <li>No. of suicide rates for those aged 10 &amp; over, per 100,000 population</li> <li>Under 18 conception rate per 1,000 females</li> </ul> |
|--|--|---|

| No: | Our Key Deliverables for 2022-23 to 2023-24   | Key Dates  | Accountable Assistant Director                              | Portfolio Holder           |
|-----|---|--|---|----------------------------|
| 7.1 | Implement the response to the Government's new "Fair Cost of Care", Care Cap and Care Quality Commission Inspection requirements; and Develop a strategic plan for accommodation-based care services for adults, informed by a needs assessment, the Adult Social Care strategy, the national Cost of Care requirements and funding programmes.   | 2022-24<br>2022-24   | Adult Social Care/People Strategy & Commissioning / Finance | Adult Social Care & Health |
| 7.2 | Work collaboratively with partners to implement the requirements of the new integrated care system so that there is greater join up between NHS and Council care records.   | During 2022  | Adult Social Care/People Strategy & Commissioning           | Adult Social Care & Health |
| 7.3 | Support the development of Integrated Pathways including services and interventions for vulnerable people to include Falls, Stroke, Frailty, dementia and Hospital to Home: <ul style="list-style-type: none"> <li>Propose and implement changes to the current Warwickshire health and social care discharge arrangements to reflect national hospital discharge policy and meet operational requirements.</li> <li>Launch the joint "Living Well with Dementia" strategy and work with key partners and stakeholders to deliver the action plan.</li> <li>Identify opportunities to enhance support for Stroke Survivors in the community by engaging in the system wide redesign of the approach to stroke care.</li> <li>Review the impact of the Warwickshire wide falls service for medium to high-risk fallers including identifying opportunities for working collaboratively with partners.</li> </ul> | 2022/23<br><br>Sept 2022<br><br>From 2023<br><br>2022-2024 | Adult Social Care/People Strategy & Commissioning           | Adult Social Care & Health |

| No: | Our Key Deliverables for 2022-23 to 2023-24  | Key Dates  | Accountable Assistant Director                      | Portfolio Holder   |
|-----|--|------------|---|--|
| 7.4 | Undertake a review of service provision, housing support and embed a revised referral approach for Short Term Vulnerable Adults.   | 2022-24    | People Strategy & Commissioning                     | Adult Social Care & Health                                   |
| 7.5 | Support vulnerable adults receiving the home care they need and meet increased demand by improving the brokerage activity carried out by the Domiciliary Care Referral Team; roll out the key principles to improve care Brokerage more widely across Adult Social Care.   | March 2023 | People Strategy & Commissioning                     | Adult Social Care & Health                                   |
| 7.6 | <p>Improve the offer of Assistive Technology (AT) solutions to support people in Warwickshire to stay safe, healthy and independent to include:</p> <ul style="list-style-type: none"> <li>Implementing and reviewing 2 pilots that can demonstrate the range of opportunities to support customers to regain and maintain their independence.</li> <li>Expanding the Assistive Technology offer in Warwickshire through procurement of a service to deliver a wide range of AT solutions, including life-line provision and self-assessment for customers wishing to purchase their own equipment.</li> </ul> | 2022-24    | People Strategy & Commissioning / Adult Social Care | Adult Social Care & Health                                   |
| 7.7 | Refresh the Carers Strategy, working in partnership with Coventry City Council and other key partners to take an all-age approach, align with the Dementia strategy and include a place-based action plan.   | 2022-24    | People Strategy & Commissioning                     | Adult Social Care & Health<br>Children, Families & Education |
| 7.8 | <p>Improve the integrated support offer for people with learning disabilities and/or autistic people:</p> <ul style="list-style-type: none"> <li>Refresh and deliver an all-age joint strategic needs analysis and joint statement of intent for people with learning disabilities.</li> <li>Lead the integrated commissioning activity to deliver Coventry and Warwickshire Learning Disability and Autism 3 Year Plan.</li> </ul>  | 2022-24    | People Strategy & Commissioning                     | Adult Social Care & Health<br>Children, Families & Education |

| No:  | Our Key Deliverables for 2022-23 to 2023-24  | Key Dates      | Accountable Assistant Director                  | Portfolio Holder           |
|------|--|----------------|---|----------------------------|
| 7.9  | Maintain an effective local public health response to Covid19 in line with the Local Outbreak Management Plan.   | Ongoing        | Public Health                                   | Adult Social Care & Health |
| 7.10 | Support partners with the implementation of the Warwickshire Homelessness Strategy, including the continued commissioning of the Homeless Physical Health Nursing service and completing the Pathway Needs Assessments for all the local NHS trusts.   | 2022/23        | Public Health                                   | Adult Social Care & Health |
| 7.11 | <p>Promote the benefits of healthier lifestyle choices and provide effective services and support to enable people to make sustained improvements:</p> <ul style="list-style-type: none"> <li>○ Support the continued implementation of the national diabetes prevention programme working with partners and key stakeholders.</li> <li>○ Mobilise the new Healthier Lifestyle services.</li> <li>○ Implement the National Health Service England Prevention Programme, including the Tobacco Dependency and Digital Weight Management Programme.</li> </ul>   | 2022-24        | People Strategy & Commissioning / Public Health | Adult Social Care & Health |
| 7.12 | <p>Work with the ethnically diverse community (including those coming into Warwickshire) to mitigate the elevated risk of the Covid-19 mortality and morbidity experienced by this community including:</p> <ul style="list-style-type: none"> <li>○ Our Connecting Communities Support Officers working directly with community groups to improve health engagement, health communication and understanding the barriers to accessing health interventions.</li> <li>○ Coordinating a programme of grant funding to community organisations to enable local ownership of pandemic health recovery.</li> <li>○ Facilitating a “Health Equity Group” with community residents and representatives to identify ways of closing the gap on health outcomes and address the health inequalities agenda.</li> </ul> | During 2022/23 | Public Health                                   | Adult Social Care & Health |
| 7.13 | Supporting those who need the most help to include:  | 2022/23        | Business & Customer Services                    | Customer & Transformation  |

| No:  | Our Key Deliverables for 2022-23 to 2023-24  | Key Dates                            | Accountable Assistant Director                      | Portfolio Holder           |
|------|--|--------------------------------------|---|----------------------------|
|      | <ul style="list-style-type: none"> <li>Delivering the Household Support Grant in 2022/23, capturing learning to inform a review of the Warwickshire Local Welfare Scheme (to include options appraisal and costed model).</li> <li>Working with communities on the Community pantries "Stepping Forward" Ground-breaker project.</li> </ul>  |                                      |   |                            |
| 7.14 | <p>Improve the mental health and well-being of adults living in Warwickshire:</p> <ul style="list-style-type: none"> <li>Support the refresh and delivery of the multi-agency suicide prevention strategy for Coventry and Warwickshire.</li> <li>Mobilise the new Collaborative Partnership to deliver community based mental health support service across Warwickshire.</li> <li>Deliver a health programme to create connections between physical and mental health and to improve population wellbeing.</li> <li>Complete delivery of the Covid 19 Mental Wellbeing recovery and resilience programme and review the impact, sharing the findings with key stakeholders.</li> </ul>   | <p>2022-24</p> <p>September 2022</p> | People Strategy & Commissioning/Public Health       | Adult Social Care & Health |
| 7.15 | <p>Establish the strategic role of Extra Care Housing and Specialised Supported Housing in the Council's wider strategies for housing with support and its Adult Social Care Act duties to include:</p> <ul style="list-style-type: none"> <li>Developing a 5-10 year plan for Council commissioning of Extra Care Housing and Residential/Nursing Homes that address issues of balance of services; projections of future demand; adequate capacity in key localities; affordability; innovative design e.g. to include 'Care Villages' &amp; use of Council Capital/Land.</li> <li>Reviewing the impact of the Extra Care Housing (ECH) and Specialised Supported Housing (SSH/SHAD) programme to date and plan/commence Phase 2.</li> </ul> | 2022-24                              | People Strategy & Commissioning / Adult Social Care | Adult Social Care & Health |
| 7.16 | Deliver the significant service provision changes that will be needed to meet the new Mental Capacity (Amendment) Act 2019, and its new Liberty Protection   | 2022-24                              | Adult Social Care                                   | Adult Social Care & Health |

| No:  | Our Key Deliverables for 2022-23 to 2023-24   | Key Dates | Accountable Assistant Director | Portfolio Holder           |
|------|---|-----------|--------------------------------|----------------------------|
|      | Safeguards (LPS) scheme that will supersede current consent arrangements for vulnerable people.   |           |                                |                            |
| 7.17 | Coordinate and lead the implementation of the Joint Health and Wellbeing Strategy with partners and embed a 'Health in all Policies' approach within Warwickshire County Council and across the wider health and care system. | 2022/23   | Public Health                  | Adult Social Care & Health |
| 7.18 | Develop a county-wide Digital Inclusion programme.  | 2022/23   | Business & Customer Services   | Customer & Transformation  |



## Great Council and Partner:

### Harnessing Community Power - Our objectives from the Council Plan 2022-27:

- Working with our partners and communities to develop a simple Community Powered Warwickshire offer to embed our community powered approach.
- Running innovative projects to test, and embed, our community power model.
- Developing an evaluation framework to track progress against the Community Powered Warwickshire offer, and we will convene an annual conference with communities and partners.
- Refreshing our approach to communications and engagement to support community powered approaches, including our new 'Voice of Warwickshire' residents' panel.

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| Our Key Business Measures for this Area of Focus  |  |   |
|---|--|---|
| <ul style="list-style-type: none"> <li>• % of positive media coverage</li> <li>• Community Life Survey e.g. support networks, loneliness, well-being, area satisfaction, civic participation</li> <li>• No. of people attending council-led events</li> </ul> | <ul style="list-style-type: none"> <li>• No. of community groups</li> <li>• Total amount of money going into community groups</li> <li>• % citizens agreeing "I feel like the council knows what's important to me"</li> </ul> | <ul style="list-style-type: none"> <li>• % citizens agreeing "I feel empowered to do things myself"</li> <li>• % citizens agreeing "I feel like the Council involves me in the decisions that affect my community"</li> </ul> |

| No: | Our Key Deliverables for 2022-23 to 2023-24   | Key Dates   | Accountable Assistant Director  | Portfolio Holder   |
|-----|---|-------------|---|--|
| 8.1 | Create a "Stepping Forward" offer for Warwickshire with partners that embeds a community power approach.  | During 2022 | Governance & Policy   | Environment Climate & Culture  |
| 8.2 | Deliver the 5 "ground breaker" Community Power projects: <ul style="list-style-type: none"> <li>○ Supporting local transformation and regeneration.</li> <li>○ Unlocking the skills and time of Council staff to support communities.</li> <li>○ Enabling collaborative working on highways, transport and road safety.</li> <li>○ Supporting wellbeing by drawing on what is available in local neighbourhoods.</li> </ul> | 2022-24     | Coordinated by Governance & Policy along with: Business & Community Services; | Environment Climate & Culture & multiple portfolio holders: Economy & Place, Transport |

| No: | Our Key Deliverables for 2022-23 to 2023-24  | Key Dates      | Accountable Assistant Director                   | Portfolio Holder  |
|-----|--|----------------|--|---|
|     | <ul style="list-style-type: none"> <li>Combatting food inequalities through community pantries.</li> </ul>   |                | Environment Services; Public Health              | & Planning / Fire & Rescue and Community Safety           |
| 8.3 | <p>Deliver a range of engagement and culture change initiatives to support the “Stepping Forward” programme to include:</p> <ul style="list-style-type: none"> <li>New mechanisms for engagement and partnership working to bring communities’ voices and experience into the heart of council direction and decision making.</li> <li>An annual “Big Conversation” to create momentum, share learning and celebrate great examples of community power in action.</li> <li>A culture change programme across the council to move to community orientated ways of thinking and working.</li> <li>A peer learning approach to support Councillors to maximise the benefits of a community powered approach in their local communities.</li> <li>An evaluation framework to assess the level and impact of community powered approaches across the County.</li> </ul> | During 2022/23 | Governance & Policy                              | Environment Climate & Culture                             |
| 8.4 | Implement a refreshed approach to consultation and engagement with residents, stakeholders and partners on key policy areas with a programme of activities delivered over the year including through our “Voice of Warwickshire” panel.  | During 2022/23 | Commissioning Support Unit / Governance & Policy |   |
| 8.5 | Use our £1m Social Impact Fund to empower and enable local communities to have the skills to lead change and build capacity in their priority areas.   | During 2022/23 | Business & Customer Services                     | Environment Climate & Culture                             |
| 8.6 | Create the conditions for greater volunteering and social action and provide tools to support the creation and development of Voluntary, Community and Social Enterprise groups.   | During 2022/23 | Business & Customer Services                     | Customer & Transformation / Environment Climate & Culture |

## Using our data and digital solutions to improve service delivery - Our objectives from the Council Plan 2022-27:

- Redesigning services to focus on prevention, improved outcomes and reduced cost through our customer experience programme.
- Developing and delivering our customer promise, making it easy for you to access our information and services, giving you a positive customer experience.
- Using evidence, data and insight to target resources and maximise performance.
- Using simple, clear and integrated digital technologies to improve service delivery.

### Our Key Business Measures for this Area of Focus (Customer Experience measures in development)

|                         |  |  |
|-------------------------|--|--|
| • Customer Effort Score | • Demand/ Failure Demand   | • % Net Variation of Outturn Forecasts to Revenue Budget (Whole Council) |
| • Customer Satisfaction | • % satisfaction with Customer Service Centre                            | % of green ratings against Value for Money (VFM) audit                   |
| • Speed of Response     | • % of Local Government and Social Care Ombudsman adverse determinations |  |

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| No: | Our Key Deliverables for 2022-23 to 2023-24  | Key Dates         | Accountable Assistant Director                    | Portfolio Holder          |
|-----|--|-------------------|---|---------------------------|
| 9.1 | Deliver our Customer Experience programme to improve how users of our services can have a better experience of interacting with the Council. Our initial focus will be on improving the following: | Between 2022 - 24 | Enabling Services                                 | Customer & Transformation |
| (a) | ○ <b>School Places:</b> Redesign the school admissions process to enable parents and carers to be supported to make a well- informed choice on their child's school place.                         | During 2022/23    | Business & Customer Services / Education Services | Customer & Transformation |

| No: | Our Key Deliverables for 2022-23 to 2023-24  | Key Dates      | Accountable Assistant Director | Portfolio Holder                                 |
|-----|--|----------------|--------------------------------|--|
| (b) | <ul style="list-style-type: none"> <li>○ <b>Home-to-School Transport:</b> Build on our review of school admissions to undertake a complete end to end review of our Home to School Transport arrangements to support the provision of school places.</li> </ul>                    | During 2022/23 | Education Services             | Customer & Transformation / Transport & Planning |
| (c) | <ul style="list-style-type: none"> <li>○ <b>Correspondence and Complaints:</b> Change how we respond consistently across all our services to improve customer experience.</li> </ul>   | During 2022/23 | Business and Customer Services | Customer & Transformation                        |
| (d) | <ul style="list-style-type: none"> <li>○ <b>Social Media:</b> Consider how we can best use social media to gain insight and feedback about issues or concerns raised about Council services.</li> </ul>  | During 2022/23 | Business and Customer Services | Customer & Transformation                        |
| 9.2 | Deliver our digital Roadmap to improve automation and the provision of services while driving cost-reduction, with the first phase being the implementation of a new Customer Relationship Management system to ensure we can capture all the interactions we have with residents. | During 2022/23 | Enabling Services              | Customer & Transformation                        |
| 9.3 | Implement a single “cloud-based” contact telephony system that enables other modes of getting in touch with the Council (such as chat functionality).  | By March 2023  | Enabling Services              | Customer & Transformation                        |
| 9.4 | Increase the number of payments to the Council able to be made electronically.   | By March 2023  | Finance                        | Customer & Transformation                        |
| 9.5 | Implement a refreshed and automated process for managing payments between the Council and care providers.  | By Sept 2023   | Adult Social Care              | Adult Social Care & Health                       |
| 9.6 | Implement staff rostering, digital and technology improvements for our social care team supporting people with reablement needs, to help provide early intervention & prevention and reduce or delay the need for higher cost, ongoing packages of care.                           | By July 2023   | Adult Social Care              | Adult Social Care & Health                       |
| 9.7 | Improve the visibility of information between the Council and partners which will streamline, standardise and speed up referrals to Children's Services.   | By Sept 2022   | Children & Families            | Children & Families                              |

| No:  | Our Key Deliverables for 2022-23 to 2023-24   | Key Dates      | Accountable Assistant Director                   | Portfolio Holder                   |
|------|---|----------------|--|------------------------------------|
| 9.8  | Deliver a programme of technology upgrades for Warwickshire Fire and Rescue Service to support operational performance and national compliance with standards including updating our operational management & risk management system for recording for fire risks and hazards in buildings and our mobile data terminals on fire appliances.                  | During 2022/23 | Chief Fire Officer                               | Fire & Rescue and Community Safety |
| 9.9  | Implement a new Trading Standards IT system to support our Trading Standards team to continue to address issues of community safety and protection.   | By April 2023  | Environment Services                             | Fire & Rescue & Community Safety   |
| 9.10 | Review our corporate wide approach to data management including: <ul style="list-style-type: none"> <li>○ Re-establishing the key accountabilities for data oversight across the Council;</li> <li>○ Implementing an organisational culture change programme on effective data management; and</li> <li>○ Refreshing our data assurance processes.</li> </ul> | During 2022/23 | Commissioning Support Unit / Governance & Policy | Customer & Transformation          |

## Our people and the way we work - Our objectives from the Council Plan 2022-27:

- Delivering our Equality, Diversity, and Inclusion programme to create a positive and welcoming culture in which everyone can thrive.
- Being a great employer with the right culture and leadership, recruiting and developing a talented, diverse and resilient workforce, whilst supporting their wellbeing.
- Striving to maintain high standards in everything we do.
- Investing in modern ways of working and redesigned core work settings.
- Developing the right skills and culture to support innovation, continuous improvement, our net zero ambitions and community-powered ways of working.

### Our Key Business Measures for this Area of Focus (Customer Experience measures in development)

- |  |   |   |
|--|---|---|
| <ul style="list-style-type: none"> <li>• % Employee Engagement Score</li> <li>• % staff agreeing "The council's internal communication keep me informed of what the council is doing"</li> </ul> | <ul style="list-style-type: none"> <li>• % staff agreeing that they are proud to work for Warwickshire County Council</li> <li>• % Employee Wellbeing score'</li> <li>• % staff agreement with 'I feel safe to be my authentic self at work'</li> </ul> | <ul style="list-style-type: none"> <li>• No. of days sick absence per FTE (rolling 12 months)</li> <li>• % occupancy rate of Warwickshire County Council office space</li> <li>• % reduction of WCC Warwick Office space</li> </ul> |
|--|---|---|

| No:  | Our Key Deliverables for 2022-23 to 2023-24   | Key Dates      | Accountable Assistant Director | Portfolio Holder          |
|------|---|----------------|--------------------------------|---------------------------|
| 10.1 | Deliver our Equality Diversity and Inclusion (Our People Strategy) programme and embed through training and development.  | During 2022/23 | Enabling Services              | Customer & Transformation |
| 10.2 | Deliver Year 2 of "Our People" strategy action plan in 2022/23 to include <ul style="list-style-type: none"> <li>○ Supporting staff wellbeing and plans to achieve Silver "Thrive at work" accreditation.</li> <li>○ Undertaking a review of our culture to enable delivery of the Council plan and support our values and behaviours.</li> </ul> | During 2022/23 | Governance & Policy            | Customer & Transformation |

| No:  | Our Key Deliverables for 2022-23 to 2023-24  | Key Dates      | Accountable Assistant Director          | Portfolio Holder          |
|------|--|----------------|---|---------------------------|
|      | <ul style="list-style-type: none"> <li>Promoting working for the Council and addressing hard to recruit roles and staff retention.</li> <li>Reviewing and refining our leadership development programme.</li> </ul>  |                |   |                           |
| 10.3 | Deliver an Estates Master Plan for consideration by Cabinet during 2022/ 23 to make optimal use of our Warwick and Leamington Estate and which supports our new staff agile ways of working, enables efficient maintenance and provides opportunities for income generation, repurposing or savings. | During 2022/23 | Governance & Policy / Enabling Services | Property & Finance        |
| 10.4 | Develop a wider Estates Master Plan for the entirety of the Council's estate across the County which provides options on its optimal use   | During 2023/24 | Governance & Policy / Enabling Services | Property & Finance        |
| 10.5 | Deliver an organisational development programme for our staff to cover community power, climate change, commercial knowledge and skills, Equality and Diversity and effective data management.   | During 2022/23 | Governance & Policy                     | Customer & Transformation |

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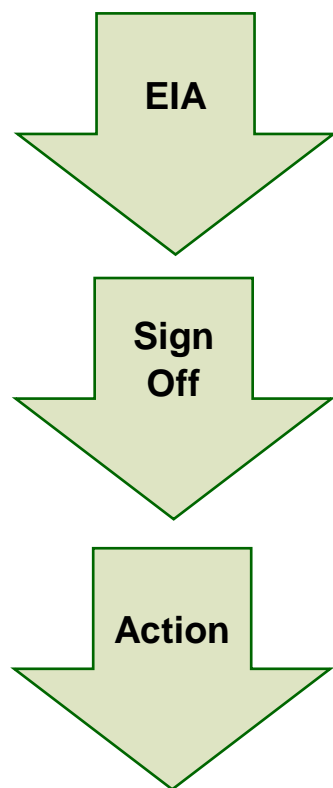
## Warwickshire County Council (WCC) Equality Impact Assessment (EIA) Form

The purpose of an EIA is to ensure WCC is as inclusive as possible, both as a service deliverer and as an employer. It also demonstrates our compliance with Public Sector Equality Duty (PSED).

This document is a planning tool, designed to help you improve programmes of work by considering the implications for different groups of people. A guidance document is available [here](#).

Please note that, once approved, this document will be made public, unless you have indicated that it contains sensitive information. Please ensure that the form is clear and easy to understand. If you would like any support or advice on completing this document, please contact the Equality, Diversity and Inclusion (EDI) team on 01926 412370 or via [equalities@warwickshire.gov.uk](mailto:equalities@warwickshire.gov.uk), or if it's relating to health inequalities, please contact Ruby Dillon via [rubydillon@warwickshire.gov.uk](mailto:rubydillon@warwickshire.gov.uk).

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- Having identified an EIA is required, ensure that the EIA form is completed before any work is started. This includes gathering evidence and / or engaging the relevant stakeholders to inform your assessment.
- Brief the relevant Assistant Director for sign off and upload the completed form here: [Upload Completed Equality Impact Assessments](#). Please name it "EIA [project] [service area] [year]"
- Undertake further research / engagement to further understand impacts (if identified).
- Undertake engagement and / or consultation to understand if EIA has identified and considered impacts.
- Amend accordingly to engagement / consultation feedback and brief decision makers of any changes.
- Implement proposed activity.
- Monitor impacts and mitigations as evidence of duty of care.

*Working for  
Warwickshire*

## Section One: Essential Information

|   |   |
|---|---|
| <b>Service / policy / strategy / practice / plan being assessed</b>   | Delivery Plan for the Council Plan  |
| <b>Business Unit / Service Area</b>   | Commissioning Support Unit  |
| <b>Is this a new or existing service / policy / strategy / practice / plan?</b><br><br>If existing, please state date of last assessment.             | The Delivery Plan supports the Council Plan (2022-27) and brings together key activities to deliver the objectives highlighted under the seven Areas of Focus and three “Great Council & Partner” sections in the Council Plan. The Delivery Plan draws on activity that is already underway or planned within service areas across the Council and compiles that activity in a single integrated public facing document. Each individual area of activity will be subject to the completion of an EIA, where appropriate, by the assigned business lead. This EIA therefore does not provide an assessment or judgement at that level. |
| <b>EIA Authors</b><br><br><b>N.B.</b> It is best practice to have more than one person complete the EIA to bring different perspectives to the table. | Interim Service Manager, Portfolio Management Office<br><br>Service Manager, Change Management  |
| <b>Do any other Business Units / Service Areas need to be included?</b>   | No – as this is an overarching EIA for the Delivery Plan. It does not remove the local accountability for EIA considerations from action owners. There is a wide range of activity articulated in the Delivery Plan including the creation of strategies, delivery of projects, partnership working, community powered approaches,  |

|  |   |
|--|---|
|  | <p>engagement, feasibility studies, process and service improvements and internal actions to continue to develop the Council as an organisation and employer.</p> <p>Each action in the Delivery Plan has an accountable AD identified alongside a Portfolio Holder. Those accountable for each activity would continue to assess the need for an EIA against that activity at the appropriate point and complete any necessary processes accordingly. Accountability for considering equality impacts on the specific deliverables continues to rest with services. The compilation of the Delivery Plan does not change that.</p> |
| <b>Does this EIA contain personal and / or sensitive information?</b>  | No  |
| <b>Are any of the outcomes from this assessment likely to result in complaints from existing services users, members of the public and / or employees?</b> | No, this EIA articulates how the Delivery Plan has been compiled and where accountability continues to rest for equality considerations for each deliverable. It doesn't assess the detail of each individual entry, that accountability continues to rest with lead service owners.  |

**1. Please explain the background to your proposed activity and the reasons for it.**

The Delivery Plan brings together key activities across the Council planned for delivery / to be progressed over the financial years 2022/23 and 2023/24. The activities will continue to reside within the strategies, plans and projects underway in services and will

continue to be led through those routes under the direction of a lead Assistant Director. The Delivery Plan has not created any new activities in its development.

## 2. Please outline your proposed activity including a summary of the main actions.

The Council Plan (2022-27) <https://api.warwickshire.gov.uk/documents/WCCC-1980322935-2012> describes the ambition *“to make Warwickshire the best it can be, sustainable now and for future generations”*:

- *“A County with a thriving economy and places with the right jobs, skills, and infrastructure.*
- *A place where people can live their best lives; where communities and individuals are supported to live safely, healthily, happily and independently.*
- *A County with sustainable futures which means adapting to and mitigating climate change and meeting net zero commitments.”*  
(Source: Council Plan 2022-27)

The Council Plan outlines seven Areas of Focus and three sub sections under “Great Council and Partner”. Each section has a set of objectives associated with it to achieve the ambition and priorities outlined above.

The Council Plan highlights the need to continue to address inequalities across the County:

**“Thriving economy and places** – our focus will be on increasing people’s pride in where they live. We will target investment in major infrastructure and regeneration to boost social mobility and living standards where they are lower. We will help transition to a decarbonised economy providing high quality jobs, living standards and good prospects, supporting those who most struggle to find and sustain work.

**People can live their best lives** – our focus will be on helping people live long, healthy, happy and independent lives. We will help communities tackle the long-term root causes of disparities in health and educational outcomes, including well-being, poverty, loneliness and social isolation. We will help our children and young people get the start in life, education and skills they need, focusing on early years, those with special educational needs and attainment gaps.

**Sustainable futures and climate change** - climate risks will disproportionately impact the poorest and most vulnerable, so our Countywide climate change strategy must ensure our descendants can live in a sustainable County with good opportunities and quality of life. We will

*manage the transition to net zero in a way that widens opportunities through the growth of high value, green-related business sectors and jobs. We will mitigate risks to people's quality of life from climate change, for example flooding and extreme weather. We will provide active travel options, support people to make behavioural changes, and invest in our biodiversity.” (Source: Council Plan 2022-27)*

The Delivery Plan describes the key high-level activities that are planned to take place to progress those objectives over the financial years 2022/23 and 2023/24. With the Council Plan aim of addressing inequalities, it is expected that activities that feature in the Delivery plan will include some references to those population groups with protected characteristics.

The Delivery Plan will be a “live” document with activity coming on stream and other activity concluding as it is completed. The management of the activities will continue to reside in service areas. The document will be a public document and progress will be reported to Cabinet quarterly.

### 3. Who is this going to impact and how?

| Customers  | Members of the Public | Employees | Job Applicants |
|--|-----------------------|-----------|----------------|
| <p>Customers of Council Services, Members of the Public, Employees and Job applicants will be able to see the activities the Council is intending to deliver to support the Council plan ambitions and objectives over the period 2022/23 and 2023/24. These activities will be wide ranging across the whole Council and will include references to strategies, plans, projects, partnership working, community powered approaches, engagement, feasibility studies, service improvements, process improvements and internal actions to continue to develop the Council as an organisation and employer.</p> <p>The Delivery Plan supports the Council plan and the strategic aims and objectives that drive the Delivery Plan can be reviewed in the Council Plan document itself.</p> |                       |           |                |
| <p><b>Other, please specify:</b></p>   |                       |           |                |

**Section Two: Evidence**

Please include any evidence or relevant information that has influenced the decisions contained in this EIA. This could include demographic profiles; audits; research; health needs assessments; national guidance or legislative requirements and how this relates to the protected characteristic groups and additional groups outlined in Section Four.

**A – Quantitative Evidence**

This is evidence which is numerical and should include the number people who use the service and the number of people from the protected characteristic groups who might be affected by changes to the service.

N/A - This overarching EIA is not assessing individual projects

**B – Qualitative Evidence**

This is data which describes the effect or impact of a change on a group of people, e.g. some information provided as part of performance reporting.

N/A - This overarching EIA is not assessing individual projects

**Section Three: Engagement**

Engagement with individuals or organisations affected by the proposed activity must take place. For further advice and support with engagement and consultations, click [here](#).

**Has the proposed activity been subject to engagement or consultation with those it's going to impact, taking into account their protected characteristics and socio-economic status?**

There was engagement on the Council Plan themes during 2021 which informed the final Council Plan approved by Council in February 2022. The Delivery Plan has been subject to consultation with Members as it responds to the Council Plan and reflects activities underway across the Council pertinent to Member portfolios. Accountable Portfolio Holders are highlighted against each deliverable along with accountable Assistant Directors.

Many of these deliverables will also be subject to their own wider engagement mechanisms such as through our Voice of Warwickshire citizen's panel, joint

|   |   |  |
|---|---|--|
|   | <p>working and engagement with customers, partners and other engagement and consultation approaches.</p> <p>There are a number of entries in the Delivery Plan that also include engagement on particular themes and the Community Powered Warwickshire plans all entail working with and empowering communities.</p> <p>Therefore, any engagement or consultation relating to activity within the plan is the responsibility of the service.</p> |  |
| <b>If YES, please state who with.</b>                                   |   |  |
| <b>If NO engagement has been conducted, please state why.</b>           | <p>The Delivery Plan is a document which provides a single view of key planned and current activity which supports the delivery of the Council Plan. Engagement responsibilities sit with the service who leads each element of activity within the plan. It would be impossible to conduct a single engagement process across the breadth and depth of activity in the plan.</p>   |  |
| <b>How was the engagement carried out?</b>                              | <b>Yes / No</b>   | <b>What were the results from the engagement? Please list...</b> |
| <b>Focus Groups</b>   |   |  |
| <b>Surveys</b>  |   |  |
| <b>User Panels</b>  |   |  |
| <b>Public Event</b>   |   |  |
| <b>Displays / Exhibitions</b>   |   |  |
| <b>Other (please specify)</b>   |   |  |
| <b>Has the proposed activity changed as a result of the engagement?</b> |   |  |



|  |  |  |
|--|--|--|
| <b>Have the results of the engagement been fed back to the consultees?</b> |  |  |
| <b>Is further engagement or consultation recommended or planned?</b>       |  | See above. Where applicable, engagement mechanisms will be built into the delivery of each activity. |
| <b>What process have you got in place to review and evaluate?</b>          | Feedback on Council services is a particular theme in our Customer Experience Programme. In addition, the deliverable to increase mechanisms for engagement on Council activities will include an evaluation on how effective that has been. |  |

## Section Four: Assessing the Impact

### Protected Characteristics and other groups that experience greater inequalities

What will the impact of implementing this proposal be on people who share characteristics protected by the Equality Act 2010 or are likely to be affected by the proposed activity? This section also allows you to consider other impacts, e.g. health inequalities such as deprivation, socio-economic status, vulnerable groups such as individuals who suffer from socio-economic disadvantage, armed forces, carers, homelessness, people leaving prison, young people leaving care etc.

On the basis of evidence, has the potential impact of the proposed activity been judged to be positive (+), neutral (=), negative (-), or positive and negative (+&-), for each of the protected characteristic groups below and in what way?

**N.B** In our Guidance to EIAs we have provided you with potential questions to ask yourself when considering the impact of your proposed activity. Think about what actions you might take to mitigate / remove the negative impacts and maximize on the positive ones. This will form part of your action plan at Section Six.

|  | <b>Impact type<br/>(+) (=) (-) or<br/>(+&amp;-)</b> | <b>Nature of impact</b>   |
|--|---|---|
|  |   | <p>As noted above, the aims and objectives of the Council plan will invariably lead to activities that have an impact on various protected characteristics. The social purposes of the Council plan include addressing inequalities and supporting people to live their best lives.</p> <p>Consideration of our Public Sector Equality Duty will be undertaken as usual through each activity. We will reinforce this in our communications about the Delivery Plan within the Council.</p> <p>It is not therefore possible to address every single impact in this overarching EIA.</p> |
| <b>Age</b>   |   |   |
| <b>Disability</b><br>Consider: <ul style="list-style-type: none"> <li>• Physical disabilities</li> <li>• Sensory impairments</li> <li>• Neurodiverse conditions (e.g. dyslexia)</li> <li>• Mental health conditions (e.g. depression)</li> <li>• Medical conditions (e.g. diabetes)</li> </ul> |   |   |
| <b>Gender Reassignment</b>   |   |   |

|  |  |  |
|--|--|--|
|  |  |  |
| <b>Marriage and Civil Partnership</b>  |  |  |
| <b>Pregnancy and Maternity</b>   |  |  |
| <b>Race</b><br>Including: <ul style="list-style-type: none"> <li>• Colour</li> <li>• Nationality</li> <li>• Citizenship</li> <li>• Ethnic or national origins</li> </ul>   |  |  |
| <b>Religion or Belief</b>  |  |  |
| <b>Sex</b>   |  |  |
| <b>Sexual Orientation</b>  |  |  |
| <b>Vulnerable People:</b> <ul style="list-style-type: none"> <li>• Individuals who suffer socio-economic disadvantage</li> <li>• Armed Forces (WCC signed the <a href="#">Armed Forces Covenant</a> in June 2012)</li> <li>• Carers</li> <li>• Homelessness</li> <li>• People leaving Prison</li> <li>• People leaving Care</li> </ul> |  |  |
| <b>Health Inequalities (HI)</b>  |  |  |

|   |  |  |
|---|--|--|
| Many issues can have an impact on health: is it an area of deprivation, does every population group have equal access, unemployment, work conditions, education, skills, our living situation, rural, urban, rates of crime etc |  |  |
| <b>Other Groups</b><br>If there are any other groups  |  |  |

### **Public Sector Equality Duty (PSED)**

Public Authorities must have 'due regard' to the need to eliminate unlawful discrimination, advance equality of opportunity and foster good relations. Please evidence how your proposed activity meets our obligations under the PSED.

|  | <b>Evidence of Due Regard</b>   |
|--|---|
| <b>Eliminate unlawful discrimination (harassment, victimisation and other prohibited conduct):</b> | <p>As noted above, the aims and objectives of the Council plan will invariably lead to activities that have an impact on various protected characteristics. The social purposes of the Council plan include addressing inequalities and supporting people to live their best lives.</p> <p>Consideration of our Public Sector Equality Duty will be undertaken as usual through each activity. We will reinforce this in our communications about the Delivery Plan within the Council.</p> |

|   |  |
|---|--|
|   | It is not therefore possible to address every single impact in this overarching EIA. |
| <b>Advance equality of opportunity:</b><br><br>This involves <ul style="list-style-type: none"> <li>• removing or minimising disadvantages suffered by people due to their protected characteristics;</li> <li>• taking steps to meet the needs of people with certain protected characteristics where these are different from the needs of other people, for example, taking steps to take account of people with disabilities;</li> <li>• encouraging people with certain protected characteristics to participate in public life or in other activities where their participation is disproportionately low.</li> </ul> |  |
| <b>Foster good relations:</b><br><br>This means tackling prejudice and promoting understanding between people from different groups and communities.  |  |

## Section Five: Partners / Stakeholders

|  | Yes / No | Describe the interest / affect |
|--|----------|--------------------------------|
|--|----------|--------------------------------|

|   |     |   |
|---|-----|---|
| <b>Which sectors are likely to have an interest in or be affected by the proposed activity?</b> |     |   |
| <b>Businesses</b>   | Yes | The Delivery Plan encompasses activity from across all areas of the Council's operations, including partnership working that could also include external agencies, bodies and groups. |
| <b>Councils</b>   | Yes |   |
| <b>Education Sector</b>   | Yes |   |
| <b>Fire and Rescue</b>  | Yes |   |
| <b>Governance Structures</b>  | Yes |   |
| <b>NHS</b>  | Yes |   |
| <b>Police</b>   | Yes |   |
| <b>Voluntary and Community Sector</b>   | Yes |   |
| <b>Other(s): please list and describe the nature of the relationship / impact</b>               |     |   |

### Section Six: Action Planning

If you have identified impacts on protected characteristic groups in Section Four please summarise these in the table below detailing the actions you are taking to mitigate or support this impact. If you are not taking any action to support or mitigate the impact you should complete the No Mitigating Actions section below instead.

### Mitigating Actions

Consider:

- Who else do you need to talk to? Do you need to engage or consult?
- How you will ensure your activity is clearly communicated
- Whether you could mitigate any negative impacts or build on positive impacts for protected groups or health inequalities
- Whether you could do more to fulfil the aims of the PSED

- How you will monitor and evaluate the effect of this work
- Anything else you can think of!

| Identified Impact | Action(s) | Timescale incl. evaluation and review date | Name of person responsible |
|-------------------|-----------|--|----------------------------|
|                   |           |  |                            |
|                   |           |  |                            |
|                   |           |  |                            |
|                   |           |  |                            |

### No Mitigating Actions

**Please explain why you do not need to take any action to mitigate or support the impact of your proposed activity.**

We will ensure that we include a reference to the Public Sector Equality Duty when we communicate within the Council about the Delivery plan and remind colleagues with accountability for delivery about the need to consider EDI impacts in their work, signposting them to the support of our EDI team to assist them in doing so.

### Section Seven: Assessment Outcome

**Only one of following statements best matches your assessment of this proposed activity. Please select one and provide your reasons.**

|                                 |  |   |
|---------------------------------|--|---|
| <b>No major change required</b> |  | As this is an overarching EIA, its purpose is to highlight how we will proceed with our Public Sector Equality Duty in the delivery of the activities that will form part of the Delivery Plan from time to time. |
|---------------------------------|--|---|

|  |  |  |
|--|--|--|
| The proposal has to be adjusted to reduce impact on protected characteristic groups and/or health inequalities                         |  |  |
| Continue with the proposal but it is not possible to remove all the risk to protected characteristic groups and/or health inequalities |  |  |
| Stop the proposal as it is potentially in breach of equality legislation   |  |  |

### Section Eight: Sign Off

**N.B** To be completed after the EIA is completed but before the area of work commences.

|   |  |
|---|--|
| <b>Name of person/s completing EIA</b>                      | Interim Service Manager, PMO & Service Manager, Change Management                              |
| <b>Name and signature of Assistant Director</b>             | Assistant Director, Commissioning Support Unit   |
| <b>Date</b>   | 4.5.2022   |
| <b>Date of next review and name of person/s responsible</b> | Service Manager, PMO at the point of approval of an annual refreshed delivery plan for 2023/24 |



Once signed off, please ensure the EIA is uploaded using the following form.  
Please name it “EIA [project] [service area] [year]”: Upload Completed Equality  
Impact Assessments

These will be stored on a Sharepoint library which WCC colleagues can access.

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## **Cabinet**

**12<sup>th</sup> May 2022**

### **Levelling Up and Devolution for Warwickshire**

#### **Recommendation**

That Cabinet:

Endorses the progress made and the overall direction on both Levelling Up, and the development of a Devolution Deal for Warwickshire as set out in this report.

#### **1. Background**

- 1.1 On 2 February 2022 the Government published the Levelling Up White Paper. The White Paper outlines the Government's strategy to "spread opportunity and prosperity to all parts of the country" by 2030, through twelve national missions. This will also include stronger oversight of local government on performance against these missions.
- 1.2 Anticipating the publication of the White Paper, the Council Plan approved by full Council in February 2022 includes an explicit commitment to the Levelling Up agenda and to understanding what that means for Warwickshire.
- 1.3 In March 2022 Cabinet considered a report outlining the Levelling Up White Paper and associated devolution framework. Devolution is one of the 12 missions to deliver on the wider Levelling Up missions.
- 1.4 At the March meeting Cabinet agreed to:
  - support and commission the development of a Devolution Deal for Warwickshire
  - authorise the Chief Executive to develop a Devolution Deal for consideration by Cabinet, engaging with key stakeholders and the Department for Levelling Up, Housing and Communities and to take such other steps as she considers necessary in consultation with the Leader
  - establish a cross-party Member Group to support the development of a Devolution Deal; and
  - approve the Council's new Performance Management Framework which now includes a range of Levelling Up metrics.

- 1.5 This report provides Cabinet with an update on progress, highlighting the work to date, the direction of travel and key milestones for both Levelling Up and Devolution.

## 2. Key elements

- 2.1 Following the initial report to Cabinet in March 2022, three clear and related elements of work have emerged:

- developing a Levelling Up approach for Warwickshire;
- developing a Devolution Deal for Warwickshire as a proposal for entering into negotiation with Government; and
- engaging in discussions about the (WMCA) West Midlands Trailblazer Devolution Deal and how it might benefit Warwickshire.

Progress on each of the elements is set out in more detail below

### ***Levelling Up Approach***

- 2.2 In the Council Plan, we committed to develop a countywide approach to Levelling Up with the aim of publishing this by July 2022, recognising the urgency of this work to achieve progress against the Government's missions by 2030. The Council Plan set out key principles for Levelling Up and also our intention to build our approach around priority communities of both interest and place in need of most support.

- 2.3 Work has started on developing this countywide approach within a framework, with the intention that more specific priorities will feed into a targeted action plan to deliver specific progress on Levelling Up within Warwickshire. Our working definition of Levelling Up centres on;

- *Increasing opportunity and social mobility*
- *Reducing disparities*
- *Building community power.*
- *Creating sustainable futures*

- 2.4 An expanded definition and the headline content of the approach is summarised in **Appendix 1**.

- 2.5 This action plan will aim to complement our recently approved Council Plan and associated Delivery Plan (presented separately on this Cabinet agenda) and connect the national missions to our seven Areas of Focus. An initial analysis of these elements indicates a strong correlation, and this is set out in **Appendix 2**.

- 2.6 Our Levelling Up Approach will:

- build on the initial principles set out in the Council Plan;
- set out the evidence base, and definition of the key challenges relating to Levelling Up in Warwickshire;

- identify a series of priority places and communities which would most benefit from Levelling Up;
  - identify a series of priority themes for Levelling Up across the County and in specific places, e.g., educational attainment, health inequalities and standards of living, among others; and
  - create a pipeline of projects and activity which will support Levelling Up in multiple places.
- 2.7 Similar documents have been produced by other Councils that have moved quickly on Levelling Up, for example Essex County Council, West Midlands Combined Authority, Birmingham City Council and Coventry City Council.
- 2.8 Levelling Up also has a significant impact on our current and future strategies, in particular work to develop a long-term Infrastructure Strategy, Warwickshire Economic Strategy and our Sustainable Futures 2050 Strategy. It will also inform plans to deliver against existing strategies on the economy, education, health inequalities and social inequalities which, among others, will need a strong emphasis in Levelling Up delivery.
- 2.9 Similarly, work on the Integrated Care System and Community Powered Warwickshire will be critical to how we approach Levelling Up into the future.
- 2.10 Whilst a Devolution Deal can only be agreed at an upper-tier level it is important to recognise the value of both places and partnerships to Levelling Up. All Council Leaders and Chief Executives have committed to this joint, collective approach and District and Borough Councils are working with the County Council to shape a Deal and the approach to Levelling Up. It is important to ensure both a countywide and a local focus so as to identify specific needs and priorities in both communities of place and communities of interest. Engagement with other key stakeholders will follow and will continue throughout the development of the approach.

### ***Devolution Deal for Warwickshire***

- 2.11 Linked to the overall Levelling Up approach, work has begun on developing the content for a Devolution Deal for Warwickshire which would be the subject of negotiation with Government.
- 2.12 As such, a Devolution Deal is positioned as a key tool to enhance Warwickshire's Levelling Up ambitions as well as supporting other key themes such as our commitment to become a net zero county no later than 2050.
- 2.13 The Leader, following the Cabinet decision in March, has confirmed Warwickshire's interest in developing a Devolution Deal to the Secretary of State for Levelling Up, Housing and Communities (LUHC).
- 2.14 Emerging themes for a Devolution Deal, as set out below, relate closely to both the Areas of Focus within our Council Plan and the 12 national Levelling Up

missions. They have also been cross referenced with the plans and priorities of the Districts and Borough Councils:

- inclusive, green, economic growth, good jobs and skills for the future;
- improving infrastructure, transport, and connectivity;
- delivering net zero;
- educational attainment including skills/talent retention;
- improving health and well-being; and
- resilient communities, planning & meeting future housing need.

2.15 These themes are now forming the basis of work with the District and Borough Councils in shaping the potential content of a Devolution Deal for Warwickshire in terms of:

- identifying the challenges in each theme;
- connecting to existing strategies and related programmes;
- understanding our key strengths and assets;
- considering the offer Warwickshire can make to Government; and
- Shaping our 'asks' for devolved powers and/or funding from Government.

2.16 The cross-party Member Group is being established to help shape the Devolution Deal and the aim is for consideration by Cabinet in the Autumn.

### ***West Midlands Trailblazer***

2.17 The West Midlands Combined Authority (WMCA) is leading on one of two national 'Trailblazer' Devolution Deals, with the other being Greater Manchester Combined Authority.

2.18 The Trailblazer will be submitted to Government later this year, with discussions ongoing on the final timescale. This means that the development of the Trailblazer is running ahead of any Devolution Deal in Warwickshire and will potentially inform elements of content in our own Deal.

2.19 Through the Council's non-constituent membership of the WMCA, senior officers are engaged in the development of the Trailblazer. Warwickshire also stands to benefit directly, where our involvement would benefit the overall area covered by the WMCA. In engaging, our focus is on understanding these opportunities and how they fit and align with our own thinking about a Devolution Deal for Warwickshire.

2.20 Whilst the formal governance for the Trailblazer will be through the WMCA, Cabinet will continue to be briefed and sighted on the content and development as this work progresses.

### 3. Engagement and co-production

3.1 Levelling Up and developing a Devolution Deal are countywide opportunities which must reflect the diversity of all our towns and rural and local communities. As such engagement and co-production with partners and stakeholders will be key to the success of our approach in Warwickshire. Key elements include:

- ***Voice of Warwickshire*** – During April and into May 2022 we have engaged with our newly established Voice of Warwickshire panel to seek their views on Levelling Up priorities. The feedback is currently being analysed and will help to inform proposals for our approach to Levelling Up.
- ***Stakeholder engagement*** - all District and Borough Councils have been engaged from the outset and continue to influence the shape and content of our emerging approach to Levelling Up and the development of a Devolution Deal for Warwickshire. This has involved engagement across Leaders and Chief Executives and individual discussions at District/Borough Council level are being complemented by a focused collective workshop approach.
- ***Cross-Party Member Group*** – political groups have nominated their representatives to the cross-party Member Group on Devolution. The first meeting is expected to take place during May with a sequencing of future meetings to be aligned with the overall timeframe for this work, which is expected to run into the Autumn. The work of the Member Group will play a critical role in supporting the development of a Devolution Deal for Warwickshire.
- ***Internal teams*** – Corporate Board will ensure that contributions and input are taken from across the Organisation as well as from partners and stakeholders and that links are made between themes wherever possible.

### 4. Financial Implications

4.1 There are no financial implications associated with this report. However, there are likely to be longer-term financial implications of our approach to Levelling Up. Any future Devolution Deal for Warwickshire would achieve the devolution of greater powers, functions, and/or funding from Government. Consideration of the financial implications, alongside developing a deeper understanding of the implications for both access to funding and our tax base will be a critical part of this work.

### 5. Environmental Implications

5.1 Climate Change and Sustainability are key themes in the WM Trailblazer Devolution Deal. They will also be a critical part element for Warwickshire, and

the contribution the County can make to the national Net Zero strategy, along with our own Council and County net zero ambitions as set out in the Council Plan.

## 6. Timescales and next steps

6.1 The table below summarises the headline dates and next steps for all three elements of this work:

|        |   |
|--------|---|
| April  | Levelling Up 'Voice of Warwickshire' engagement commenced<br>Workshop with District and Borough Councils on Devolution Deal content   |
| May    | Member Group begins to meet   |
| June   | Leadership Team and Senior Leadership Forum engagement<br>Engagement with key partners and stakeholders<br>Opportunity for Overview and Scrutiny Committees to contribute to Levelling Up approach as relevant to their respective remits |
| July   | Cabinet considers Levelling Up approach   |
| Autumn | Draft Devolution Deal for Warwickshire<br>WM Trailblazer to be submitted to Government  |

## Appendices

Appendix 1 – Levelling up approach – emerging elements

Appendix 2 – Mapping the emerging themes for devolution

## Background Papers

None

|                    | Name  | Contact Information  |
|--------------------|---|--|
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The report was circulated to the following members prior to publication:

Local Member(s): n/a - countywide





## Appendix 1 – Levelling up approach – emerging elements

### Working definition of Levelling Up:

**Increasing opportunity and social mobility:** ensuring the success you enjoy in life is less dependent on where you live, your background and who your parents are by:

- spreading opportunity and embedding aspiration;
- fulfilling people's potential in life; and
- building inclusive economic growth to ensure valued, well-paid and high-quality jobs.

**Reducing disparities:** addressing gaps and inequalities in:

- standards of living;
- health, happiness and well-being;
- educational attainment;
- access to good, affordable housing; and
- connectivity (transport and broadband/5G).

**Building community power:** Increasing pride in the place you live in, and unleashing the potential of communities by increasing your voice and influence over your places.

**Creating Sustainable futures:** ensuring climate change and adaptation a central part of levelling up so future generations can live in a sustainable county with good opportunities and quality of life, including standards of living.

### Our principles for responding to Levelling Up:

1. A joint mission
2. A long-term approach
3. Addressing root causes
4. Building on strengths as well as tackling need
5. Data-driven
6. Targeted and tailored to communities of place and interest

### Where we will focus Levelling Up effort:

- Lower Super Output Areas (LSOAs) and known, hyper-local pockets of need including Community Powered investments
- Town centres linked to existing and future schemes/projects
- Rural areas and communities with a particular focus on digital connectivity & transport
- Emerging and new areas/communities of need post-pandemic
- Transient communities and ethnic minorities, including the focus on supporting Ukrainian refugees into good lives in Warwickshire

**Note** – Communities of interest addressed in Appendix 2.

## Appendix 2 – Mapping the emerging themes for devolution

| National Levelling Up missions (2022- 2030)   | WCC Council Plan Areas of Focus (2022-27)   | Emerging Devolution priorities for Warwickshire   |
|---|---|---|
| <ol style="list-style-type: none"> <li>1. Living standards (pay, employment and productivity)</li> <li>2. Research &amp; Development</li> <li>3. Transport Infrastructure</li> <li>4. Digital Connectivity</li> <li>5. Education</li> <li>6. Skills</li> <li>7. Health</li> <li>8. Well-being</li> <li>9. Pride in Place</li> <li>10. Housing</li> <li>11. Crime</li> <li>12. Local Leadership</li> </ol> | <p>Promote inclusive, sustainable economic growth, successful business, good quality jobs and future skills</p> <p>Deliver major infrastructure, digital connectivity and improved transports options</p> <p>Through education, improve life opportunities for children, young people and those with special educational needs and disabilities</p> <p>Deliver the Child Friendly Warwickshire Strategy – Happy, healthy, safe children</p> <p>Support people to live healthy, happy and independent lives and work with partners to reduce health inequalities</p> <p>Create vibrant places with safe and inclusive communities</p> <p>Tackle climate change, promote biodiversity and deliver on our commitment to net zero</p> | <p>Inclusive, green economic growth, good jobs and skills for the future</p> <p>Improving infrastructure, transport and connectivity</p> <p>Educational attainment</p> <p>Improving health and well-being</p> <p>Regenerating priority communities, planning &amp; meeting future housing need</p> <p>Tackling climate change and delivering net zero</p> |

Note - Related strategies mapped to the Areas of Focus in the Council Plan

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of the Local Government Act 1972.

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