

Cabinet

Date: Thursday 11 April 2024
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 Yousef Dahmash
Councillor Kam Kaur
Councillor Sue Markham
Councillor Jan Matecki
Councillor Heather Timms
Councillor Martin Watson

Items on the agenda: -

1. General

(1) Apologies

(2) Disclosures of Pecuniary and Non-Pecuniary Interests

(3) Minutes of the Previous Meeting

To approve the minutes of the meeting held on 5 March 2024.

5 - 8

(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. Service Estimates 2024/25

Following the budget setting meeting in February 2024, this report outlines how each Service will use the resources allocated in 2024/25 to meet the ambitions of the Council Plan.

9 - 58

Cabinet Portfolio Holder – Councillor Peter Butlin

- 3. Council Delivery Plan** 59 - 86
 A report presenting the refreshed Council Delivery Plan for the period April 2024 to March 2026.
 Cabinet Portfolio Holder – Councillor Peter Butlin
- 4. Warwickshire Strategic Economic Plan 2024-2034** 87 - 112
 To consider the Warwickshire Strategic Economic Plan 2024-2034 for adoption.
 Cabinet Portfolio Holder – Councillor Martin Watson
- 5. Approval to proceed with Procurement - Renewal of Microsoft 365 licences and support** 113 - 116
 A report requesting approval to secure Microsoft 365 licences and support renewal for the next three years.
 Cabinet Portfolio Holder – Councillor Yousef Dahmash
- 6. Coventry and Warwickshire Agreed Syllabus for Religious Education** 117 - 124
 To consider approving the Agreed Syllabus for Religious Education for use between 2024 and 2029.
 Cabinet Portfolio Holder – Councillor Kam Kaur
- 7. Warwickshire Education Strategy 2024-2029** 125 - 158
 To receive a report detailing the Warwickshire Education Strategy 2024-2029 for endorsement, prior to its submission at Council for approval.
 Cabinet Portfolio Holder – Councillor Kam Kaur
- 8. Reports Containing Exempt or Confidential Information**
 To consider passing the following resolution:
 ‘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 5 March 2024 Meeting of Cabinet** 159 - 160
 To consider the exempt minutes of the 5 March 2024 meeting of Cabinet.
- 10. Approval to tender Advocacy Services** 161 - 166
 A report requesting approval to commence a joint procurement process for the provision of Advocacy Services from April 2025.
 Cabinet Portfolio Holders – Councillors Margaret Bell and Sue

Markham

11. Approval to procure contract(s) and leases for the operation of Reuse Shops at Warwickshire Household Waste Recycling Centres 167 - 174

A report seeking approval to undertake a procurement exercise for the operation of Reuse Shops at Warwickshire's Household Waste Recycling Centres.

Cabinet Portfolio Holder – Councillor Heather Timms

12. Land at Coney Grey Farm 175 - 218

A report detailing options for the use of Land at Coney Grey Farm, Ryton-on Dunsmore.

Cabinet Portfolio Holder – Councillor Peter Butlin

Monica Fogarty
Chief Executive
Warwickshire County Council
Shire Hall, Warwick

To download papers for this meeting scan here with your camera



Disclaimers

Webcasting and permission to be filmed

Please note that this meeting will be filmed for live broadcast on the internet and can be viewed on line at warwickshire.public-i.tv. Generally, the public gallery is not filmed, but by entering the meeting room and using the public seating area you are consenting to being filmed. All recording will be undertaken in accordance with the Council's Standing Orders.

Disclosures of Pecuniary and Non-Pecuniary Interests

Members are required to register their disclosable pecuniary interests within 28 days of their election of appointment to the Council. Any changes to matters registered or new matters that require to be registered must be notified to the Monitoring Officer as soon as practicable after they arise.

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
- Give written notice of any unregistered interest to the Monitoring Officer within 28 days of the meeting

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
<https://democracy.warwickshire.gov.uk/uuCoverPage.aspx?bcr=1>

Public Speaking

Any member of the public who is resident or working in Warwickshire, or who is in receipt of services from the Council, may speak at the meeting for up to three minutes on any matter that features on the agenda. This can be in the form of a statement or a question. If you wish to speak please notify Democratic Services in writing at least two working days before the meeting. You should give your name and address and the subject upon which you wish to speak. Full details of the public speaking scheme are set out in the Council's Standing Orders.

Cabinet

Tuesday 5 March 2024

Minutes

Attendance

Committee Members

Councillor Isobel Seccombe OBE (Chair)
Councillor Peter Butlin
Councillor Andy Crump
Councillor Yousef Dahmash
Councillor Kam Kaur
Councillor Sue Markham
Councillor Jan Matecki
Councillor Heather Timms
Councillor Martin Watson

1. General

(1) Apologies

Councillor Margaret Bell and Monica Fogarty, Chief Executive.

(2) Disclosures of Pecuniary and Non-Pecuniary Interests

None.

(3) Minutes of the Previous Meeting

The minutes of the meeting of Cabinet held on 15 February 2024 were agreed as an accurate record.

(4) Public Speaking

None.

2. West Midlands Investment Zone

Councillor Isobel Seccombe, Leader, introduced this report which followed a paper considered by Cabinet on the concept of the Investment Zone on 9 November 2023. She reminded Cabinet that the West Midlands Investment Zone covered three distinct sites across the West Midlands Combined Authority region, with the subject of this report being the Coventry & Warwick Gigapark which was predominantly located within Warwick District, with a focus around the Coventry Airport

site and plans for a Gigafactory to support the UK automotive sector. This report provided an update particularly around the no detriment principle for Warwickshire County Council on business rates, investment finance for the Gigafactory, and governance arrangements, with recommendations for the County Council to participate in the West Midlands Investment Zone and to agree the Memorandum of Understanding with respect to business rates retention.

Councillor Seccombe explained the opportunities associated with Investment Zones, with the Gigapark alone expected to generate over 9,000 skilled jobs in engineering and advanced manufacturing together with over £2bn in growth. She considered it was an exciting opportunity and expressed her thanks to those involved in the negotiations.

Councillor John Holland noted the challenges faced during the negotiations. He also noted that the report stated there were no environmental implications associated with the decision which he suspected may not fully reflect the position. Councillor Timms explained that the report was focussed on the decision to take part in the Investment Zone. Environmental concerns would have been considered during the planning permission process. She considered that it should be noted that the site would support skills acquisition in the green industry and the sustainability of employment in that sector for young people was a valuable opportunity for the region.

Councillor Jonathan Chilvers noted that this was an important opportunity for the Council and, from a Warwick District Council perspective, he stated that negotiations were ongoing and a resolution was expected.

Councillor Roodhouse echoed comments around the opportunities presented by this project and asked for more clarity on the timeline so that he could better understand when the investment benefits would materialise. Councillor Seccombe advised that the final date to resolve negotiations was 1 April 2024.

Councillor Martin Watson expressed the view that the opportunities associated with the project were greater than the risks and emphasised the benefits relating to employment and growth. Councillor Jan Matecki echoed these comments, noting that it would improve the attractiveness of the region for business.

Councillor Seccombe reiterated the employment and growth opportunities presented by the site and explained the financial opportunities that were set out in the report in relation to business rate retention to further drive growth and opportunities in the area.

Resolved:

That Cabinet:

1. Supports Warwickshire County Council's participation in the West Midlands Investment Zone (WMIZ) and agrees to the Council becoming a member of such Investment Board, including any Joint Committee, established by the West Midlands Combined Authority relating to the WMIZ whose functions include oversight of the development of the GigaPark site; and
2. Authorises the Executive Director for Communities to enter into a Memorandum of Understanding (MoU) with the West Midlands Combined Authority, Warwick District Council and Coventry City Council in relation to business rates and their retention across the

proposed West Midlands Investment Zone area, on terms and conditions acceptable to the Executive Director for Resources.

3. Devolution for Warwickshire Update

Councillor Isobel Seccombe, Leader, explained that since the publication of the Levelling up White Paper in 2022, the Council had been actively exploring the progression of devolution options for Warwickshire. Following the Government's Autumn statement in 2023, the Government had set out its intention to offer Level 2 devolution powers to councils that covered a functional economic or whole county area, and this Council had re-stated an interest in a Level 2 deal. Councillor Seccombe noted the engagement with district and borough councils, MPs, the WMCA and other strategic partners, that had taken place and highlighted the work of the County Councils Network (CCN) towards the delivery of a standardised deal for the eight county councils who had expressed interest in progressing at this stage. This paper set out the content of the deal alongside an initial assessment of what it could mean for Warwickshire.

Councillor Martin Watson welcomed the report and the transfer of powers to the Council, particularly in relation to the Local Skills Improvement Plan which would bolster the work that had been done to date in supporting adults with learning difficulties into work.

Councillor Jerry Roodhouse applauded the work of the CCN, and he considered the elements relating to the skills agenda to be the highlight of the deal and he looked forward to how this would be developed in Warwickshire.

Councillor John Holland considered that more local decision making would result in better quality decisions and hoped that the deal would come to fruition. He noted the statement about there being no extra funding for Warwickshire but that if the spending was delegated then there would be associated administration costs which needed to be resourced and a new government, following the general election, may wish to review the position.

Councillor Jonathan Chilvers welcomed the report and that the Council would be one of the first authorities to benefit from the standard deal negotiated.

Councillor Isobel Seccombe emphasised the Council's ability to deliver on a clear plan and vision to take a deal forward at some pace. She looked forward to an announcement by government in the next few weeks.

Resolved:

That Cabinet supports progressing a Level 2 devolution deal for Warwickshire and authorises the Chief Executive, in consultation with the Leader, to negotiate and finalise a devolution agreement for Warwickshire, subject to any further Council approvals necessary in respect of legislative changes required to implement the deal.

4. Electric Vehicle Parking Policy

Councillor Jan Matecki, Portfolio Holder for Transport and Planning introduced this report which sought to address increasing demand for electric vehicle charging points through the introduction of a policy that would make a parking bay electric vehicle only while charging. Adopting the policy would support residents and visitors to make sustainable travel choices, in a safe manner, and help the Council meet its agreed climate emergency and net zero aims. Once adopted, the policy did not in itself change the designation of parking spaces but would provide the formal background to allow Traffic Regulation Order (TRO) changes to happen before a final decision was made on whether to take a chosen site forward.

Councillor Tim Sinclair welcomed the proposals and asked about the timelines for introducing the policy which would require some changes to driver behaviour. Councillor Matecki indicated that the TRO consultation process and timeline, including consultation, advertising and erection of signage once adopted, would be the same as for any other TRO.

Resolved:

That Cabinet adopts the parking policy at Appendix 1 to the report to enable the designation of on-street electric vehicle (EV) parking spaces as for use by EVs only.

5. Reports Containing Exempt or Confidential Information

Resolved:

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.

6. Exempt Minutes of the 15 February 2024 Meeting of Cabinet

The exempt minutes of the Cabinet meeting held on 15 February 2024 were agreed as an accurate record.

7. Warwickshire Property & Development Group (WPDG) - Business Plans for 2024

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

Resolved:

That the recommendations as set out in the report be approved.

The meeting rose at 2.25pm

.....
Chair

Cabinet

11 April 2024

Service Estimates 2024/25

Recommendations

It is recommended that Cabinet:

- (i) Approve the detailed revenue budget, savings plan, and capital programme for each of the Authority's services set out in Appendices A to N;
- (ii) Approve the adjustments to service revenue budgets following the realignment of budgets within and between directorates since the budget was set on 8 February 2024, as outlined in Section 3 and Appendix O; and
- (iii) Approve the net transfer of £0.448m to reserves as outlined in Section 3 paragraph 2.

1. Purpose of the Report

- 1.1. The County Council is responsible for providing a wide range of services which involve spending significant amounts of both revenue and capital funds. To help ensure these funds are used effectively, financial responsibilities are delegated to the most appropriate level.
- 1.2. The Council budget setting meeting on the 8 February 2024 agreed the financial plan for the authority for 2024/25, as well as approving the five-year Medium Term Financial Strategy. The purpose of this report is to seek agreement, at a more granular level, as to how each Service plans to use the resources allocated in 2024/25 to meet the ambitions of the Council Plan.
- 1.3. It is important that Members retain an overview of the Council's financial plans and ensure that resources are used as intended when the Council's overall budget was approved on 8 February 2024. It is also important, to provide effective financial governance, that Members understand and support any changes made to the budget during the year. Therefore, this report also asks Members to approve the changes to allocations for services since the budget was agreed, as a result of organisational changes within the Authority.
- 1.4. The figures in the subsequent sections of this report will form the basis for financial monitoring throughout the forthcoming financial year. Should any further adjustments be necessary, they will be reported as part of the quarterly financial monitoring reports to Cabinet.

- 1.5. It is important to note the significant financial pressures experienced during 2023/24, primarily affecting Special Educational Needs and Disabilities, Home to School Transport, Children and Families, and Social Care and Support. These have impacted all upper tier councils and are likely to impact the Council's financial position during 2024/25 and increase the need for agility in financial management during the year. Consistent with this, as part of the budget resolution, Council agreed the establishment of a Budget Delivery Oversight Group for the Executive to monitor budget delivery during the year.

2. Service Budgets

- 2.1. Table 1 provides a summary of the available resources to each Service and the budget reduction each Service is required to deliver in 2024/25. The planned net revenue budget of the Council in 2024/25 is £397.477m. This is net of the £16.177m budget reductions (savings plans) required for the overall budget to remain balanced.
- 2.2. The planned capital spend for the year is £250.611m. This includes £29.442m of Capital Investment Fund resource available for allocation to specific schemes in 2024/25, in line with the priorities as set out in the Capital budget resolution. The capital budget also includes £7.716m in the Capital Maintenance Inflation Contingency fund, to meet the impact of exceptional inflationary costs on the approved programme. In addition, there is £35.726m for capital lending relating to the Warwickshire Property Development Group (WPDG) and the Warwickshire Investment Fund (WIF).
- 2.3. A more detailed breakdown of the net revenue spend (direct cost less income), capital programme and savings plan for each Service is shown in **Appendices A to N**.

Table 1: Summary of 2024/25 Spending Power and Savings Plans by Service

App.	Service	Net Revenue Budget £m	Savings Plan (part of Net Revenue Budget) £m	Capital Budget £m
Children & Young People				
A	Children & Families	87.342	(3.342)	1.698
B1	Education Services – Non-DSG	9.406	(0.020)	72.944
Communities				
C	Economy & Place	23.396	(0.174)	10.529
D	Environment, Planning & Transport	72.405	(1.133)	69.406
E	Fire & Rescue Service	25.183	(0.071)	0.735
F	Strategic Infrastructure & Climate Change	1.506	-	3.115
Social Care & Health				
G	Health & Care Commissioning	11.753	(0.075)	0.092
H	Social Care & Support	224.982	(6.216)	0.313
I	Public Health	24.686	(0.306)	-
Resources				
J	Enabling Services	27.937	(0.775)	14.654
K	Finance	15.854	(0.348)	-
L	Strategy, Planning & Governance	6.078	(0.106)	-
M	Workforce & Local Services	10.833	(0.032)	1.085
B2 & N	Corporate Services and Resourcing	(143.886)	(3.579)	76.040
Total		397.477	(16.177)	250.611

3. Adjustments between Council and Service Estimates

3.1. This section sets out the changes to the Authority's revenue and capital spending plans for 2024/25 since the budget was approved on 8 February 2024 and are recommended by Corporate Board.

Revenue

3.2. The Council's planned 2024/25 net revenue budget has reduced by £0.448m compared to the budget approved by Council. This relates to changes to core grant allocations following consultation on the provisional settlement. This adjustment is offset by a corresponding reduction in the planned use of the Council's reserves.

3.3. The other adjustments to Service budgets since February 2024 are to reflect the realignment of responsibilities as a result of the organisational changes,

the most significant being the separation of Public Health from Health and Care Commissioning. These adjustments are between Services and do not impact on the overall net revenue budget. The changes are listed in **Appendix O**, by Service.

Capital

- 3.4. A review of the capital programme budget phasing for 2024/25 will start following finalisation of the 2023/24 capital outturn position. Any rephasing will not create an increase in the overall capital programme. In terms of financing, any rephasing of spend into later years will also defer when the Authority needs to take out additional borrowing.
- 3.5. **Appendix O** shows the impact of the ongoing organisational redesign on the allocation of capital budget across Services. These adjustments are between Services and do not impact on the net bottom line of the capital programme.

4. Type of Spend

- 4.1. Our spending on services funded from council tax (including the Adult Social Care precept), business rates and reserves in 2024/25 is planned to be £488.2m. However, this is a net figure that reflects £441.6m of income. Of this, £291.3m is from government grants, with the remaining £150.3m mainly from other grants and contributions, fees and charges, and interest. The table below shows how the Net Revenue Budget in Table 1 relates to the planned spending on services:

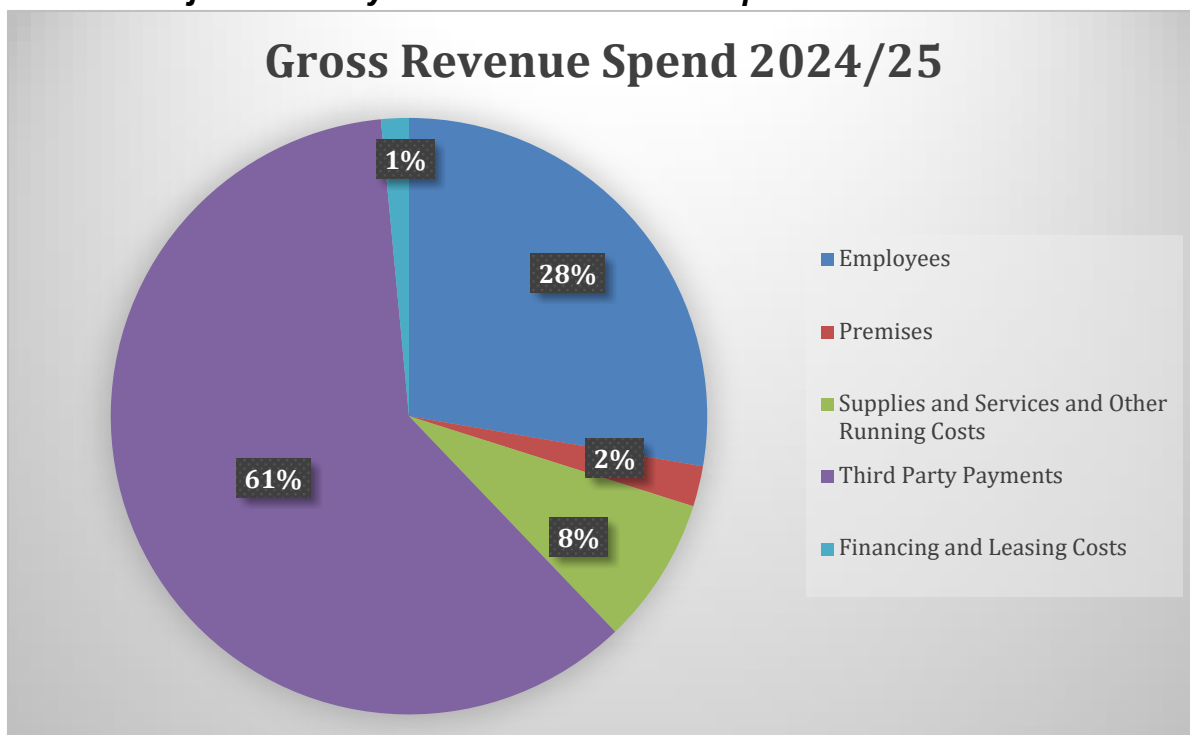
Table 2: Reconciliation of Net Revenue Budget to Spending on Services

	£m
Council Tax income	387.0
Deficit on the Collection Fund	(0.4)
Use of Reserves	11.3
Adjustments to Reserves as recommended by this report	(0.4)
Net Revenue Budget as per Table 1	397.5
Business Rates income	90.7
Spending on Services	488.2

- 4.2. The planned gross revenue expenditure of the Authority on services in 2024/25 is therefore £929.8m. This compares to a gross spend figure of £819.0m in 2023/24. The main reasons for the increase of £110.8m is the inflation and additional spending pressures allocated to services in the February budget and reflects the increased demand for our services. Some of the increase in expenditure is offset by specific grants, contributions and fees accounted for within the individual service budgets.
- 4.3. Chart 1 shows a breakdown of the gross revenue budget by type of expenditure (excluding schools). It shows that 61% of the Authority's planned spend on services is commissioned from third parties, which is 3% higher than last year and shows the continued increase in spend on externally commissioned services, specifically in the cost of adults and children's social care and support, Home to School Transport and Special Education Needs

and Disabilities where provision is commissioned externally. At the same time the proportion of spend on employee cost, suppliers and services, and financing cost have reduced.

Chart 1: Subjective Analysis of Gross Revenue Spend



4.4. Table 2 shows the change in the type of expenditure budgeted between 2023/24 and 2024/25.

Table 2: How spending has changed by % of gross budget

Expenditure type	2023/24 %	2024/25 %
Employees	29	28
Premises	2	2
Supplies and Services and Other Running Costs	9	8
Third Party Payments	58	61
Financing and Leasing Costs	2	1
Total	100	100

5. Financial Implications

5.1. There are no direct financial implications for the Authority arising from the report. It provides the baseline from which financial performance in 2024/25 will be monitored and assessed.

6. Environmental Implications

6.1. None arising directly from this report.

7. Background Papers

7.1. None.

8. Appendices

Appendix A	Children & Families
Appendix B1	Education Services – DSG
Appendix B2	Education Services – Non- DSG
Appendix C	Economy & Place
Appendix D	Environment, Planning & Transport
Appendix E	Fire & Rescue Service
Appendix F	Strategic Infrastructure & Climate Change
Appendix G	Health & Care Commissioning
Appendix H	Social Care & Support
Appendix I	Public Health
Appendix J	Enabling Services
Appendix K	Finance
Appendix L	Strategy, Planning & Governance
Appendix M	Workforce & Local Services
Appendix N	Corporate Services
Appendix O	Adjustments between Council and Service Estimates

	Name	Contact Information
Report Author	Natalia Hodgetts Lead Commissioner – Finance Strategy	Nataliahodgetts@warwickshire.gov.uk
Director	Virginia Rennie Director of Finance	vrennie@warwickshire.gov.uk
Executive Director	Rob Powell Executive Director for Resources	Robpowell@warwickshire.gov.uk
Portfolio Holder	Cllr Peter Butlin Portfolio Holder for Finance and Property	Peterbutlin@warwickshire.gov.uk

No Elected Members have been consulted in the preparation of this report.

Annex A Revenue - Children & Families

Appendix A

Director - John Coleman

Executive Director - Nigel Minns

Portfolio Holder - Councillor Sue Markham (Children & Families)

2024/25 Revenue Budget

Service	Service Description	Direct Cost	Internal Income	External Income	Total Income	2024/25 Budget
		A	B	C	D=B+C	E=A+D
		£'000	£'000	£'000	£'000	£'000
Children's Social Work Practice	Independent Reviewing Officer Service, Learning & Development Children and Families, Safeguarding Quality & Assurance Management, Influence & Change.	4,257	(3)	(75)	(78)	4,180
Director Children & Families	Director of Children and Families, Modernisation, Children and Families Commissioned Business Support, Paypoint.	5,683	(750)	0	(750)	4,933
Children's Safeguarding	Head of Children's Safeguarding, Strengthening Families, Children's Team in Rugby, Bedworth & North Warwickshire, Nuneaton, Stratford and Warwick.	31,388	(2)	(12)	(14)	31,374
Corporate Parenting	Asylum/Leaving Care 18-25 years, Placement Hub & Fostering Support, Head of Corporate Parenting, Children In Care 14-18 years and Children's Home & Children In Care Support .	45,370	(3,310)	(11,066)	(14,376)	30,995
Early Help	Youth and Targeted Support, Early & Targeted Support, Alternatives to Care, Specialist & Targeted Support, Family Information Service and Head of Early Help.	16,953	(2,031)	(8,668)	(10,698)	6,254
Adoption Central England (ACE)	Adoption Central England (ACE) services on behalf of Warwickshire, Coventry, Soihull, Herefordshire Council and Worcestershire County Council.	5,454	(1,325)	(4,129)	(5,454)	0
Safeguarding Communities	Youth Justice Service, Family and Adolescent Support, Front Door Service, Head of Safeguarding Communities, Initial Response and Emergency Duty Team.	11,078	(342)	(1,130)	(1,473)	9,606
Net Service Spending		120,184	(7,762)	(25,080)	(32,842)	87,342
2024/25 revenue budget supported by non-reoccurring funding						1,950

Annex A Savings - Children & Families

Director - John Coleman

Executive Director - Nigel Minns

Portfolio Holder - Councillor Sue Markham (Children & Families)

Appendix A

Description	Annual Saving					Total
	2024/25	2025/26	2026/27	2027/28	2028/29	
	£'000	£'000	£'000	£'000	£'000	£'000
Savings on third party spend - Review of services purchased from third parties to ensure value for money.	(240)	-	-	-	-	(240)
Reduce spend on residential care - Reduce the cost of care/services including the increased use of our internal children's homes, boarding schools and residential schools.	(2,361)	(1,571)	(1,171)	(1,281)	(581)	(6,965)
External foster care - Reduce the cost of care/services by reducing spend on external foster care through increasing number of internal foster carers.	(200)	-	(100)	-	-	(300)
Grant income - More effective use of grant income to support the core activity of the service and contribute to the service overheads.	(100)	(100)	-	-	-	(200)
Third-party contributions - Maximise contributions from other agencies for care packages for children in care.	(250)	(300)	(200)	-	-	(750)
House project - Reduce the cost of 16 plus supported accommodation through the expansion of the House project.	(100)	-	(100)	-	(200)	(400)
Reduction in staff costs - Reduction in staffing costs flowing from the successful implementation of the Sustainability Plan	(91)	(194)	(1,126)	(656)	-	(2,067)
Youth and Community Centres - Increase income from third party use of centres.	-	-	(20)	(50)	(50)	(120)
Total Children & Families	(3,342)	(2,165)	(2,717)	(1,987)	(831)	(11,042)

Annex A Capital - Children & Families
Director - John Coleman
Executive Director - Nigel Minns
Portfolio Holder - Councillor Sue Markham (Children & Families)

Appendix A

Scheme Title	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Children's home	1,260					1,260
Family Village - Wheelwright Lane site	150					150
Adaptations to support child placements	145	106				251
Adaptations to support child placements	143	149	156	156	156	760
Total Children & Families	1,698	255	156	156	156	2,421

Annex B1 Revenue - Education Services (Non-DSG)

Director - Johnny Kyriacou

Executive Director - Nigel Minns

Portfolio Holder - Councillor Kam Kaur (Education)

Appendix B1

2024/25 Non-DSG Revenue Budget

Service	Service Description	Direct Cost	Internal Income	External Income	Total Income	2024/25 Budget
		A	B	C	D=B+C	E=A+D
		£'000	£'000	£'000	£'000	£'000
Access to Education	School Improvement and Support, Education, Capital and Sufficiency Team, Admissions	901	0	(275)	(275)	627
Special Educational Needs and Disabilities (SEND) and Inclusion	Education Psychology, Disability, Special Educational Needs and Disabilities Assessment and Review Service, SEND and Inclusion Management, SEND and Inclusion Change Programme, Ethnic Minority and Traveller Achievement Services, Specialist Teaching Service	8,011	(1,352)	(2,330)	(3,682)	4,328
School Services & Post 16 Education	Adult and Community Learning, Attendance Service, Information, Advice and Guidance - Employability, Music Service	6,220	(779)	(3,820)	(4,599)	1,621
Early Years & School Effectiveness	School Governance, Virtual Schools, Education Improvement Service Management, Safeguarding and Intervention, Statutory Assessment, Schools In Financial Difficulty	3,821	(2,029)	(695)	(2,724)	1,097
Director of Education	Management and Service Development, Business Support, Educational Visits	2,621	(737)	(150)	(887)	1,734
Net Service Spending (excluding DSG)		21,573	(4,897)	(7,270)	(12,167)	9,406
2024/25 revenue budget supported by non-reoccurring funding						442

Annex B1 Savings - Education Services (Non-DSG)

Appendix B1

Director - Johnny Kyriacou

Executive Director - Nigel Minns

Portfolio Holder - Councillor Kam Kaur (Education)

Description	Annual Saving					Total
	2024/25	2025/26	2026/27	2027/28	2028/29	
	£'000	£'000	£'000	£'000	£'000	£'000
Savings on third party spend - Review of services purchased from third parties to ensure value for money.	(15)	(10)	-	-	-	(25)
Traded income - Increase traded income from Governor and Attendance service as well as review and modernise music services.	(5)	-	-	-	-	(5)
Total Education Services (Non-DSG)	(20)	(10)	0	0	0	(30)

Annex B1 Capital - Education Services

Director - Johnny Kyriacou

Executive Director - Nigel Minns

Portfolio Holder - Councillor Kam Kaur (Education)

Appendix B1

Scheme Title	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Special Education Need and Disability (SEND) facilities	13					13
Specialist nurture provision at Special School	20					20
Keeping SEND pupils local	73					73
YMCA George Williams Academy - alternative provision free school	100					100
Lighthorne Heath Primary School - relocation preparatory work	146					146
Long Lawford Primary School - studio hall	187					187
Eastlands Primary School - installation of temporary classroom etc.	190					190
Bishops Itchington Primary School - increase classroom capacity	195					195
Planning & development block header	205					205
Bunting Nursery @ Bishopton Primary School - building replacement	319					319
Long Lawford - permanent expansion	400					400
The Queen Elizabeth Academy - two storey modular classroom block	500					500
Oakley Grove - reception contingency bulge class	508					508
St Gabriels CofE Academy - expansion	960					960
Education Design Development Fund	750	450				1,200
Lower Farm - contribution	1,300					1,300
Oak Wood Primary School - expansion and other facilities	1,997					1,997
Oak Wood Secondary School - new centre at Bermuda Park	2,414					2,414
Kingsway site - changes to aid Academy conversion	3,541					3,541
Shipston High School - 1 Form Entry expansion	4,209					4,209
Evergreen - expansion of Round Oak site	3,840	3,840				7,680
St Johns Primary School, Kenilworth	6,335					6,335
Warton Nethersole CofE Primary School	2,868					2,868
Myton Gardens Primary school - new 2 Form Entry with Nursery and Special Resource Provision	8,900	3,179				12,079
Oakley Grove - new school	16,352					16,352
Stratford upon Avon Secondary	16,622					16,622
Total Education Services	72,944	7,469	-	-	-	80,413

Annex B2 Revenue - Education Services (DSG)

Appendix B2

Director - Johnny Kyriacou

Executive Director - Nigel Minns

Portfolio Holder - Councillor Kam Kaur (Education)

2024/25 DSG Revenue Budget

Service	Service Description	Direct Cost	Internal Income	External Income	Total Income	2024/25 Budget
		A £'000	B £'000	C £'000	D=B+C £'000	E=A+D £'000
Education Service - Schools Block	Exceptional Pupil Numbers / Schools growth, Support to maintained schools for Ethnic Minority & Travellers, Free School Meals admin, School Improvement, Transition, Trade Union Cover, Occupational Health & DBS checks.	2,014	0	(61)	(61)	1,953
Education Service - Early Years Block	Special Education and Disability (SEND) Early Years, Early Years Sufficiency & Strategy, Early Years funding for 2, 3 and 4 Year olds.	58,926	(45)	(23)	(67)	58,858
Education Service - High Needs Block	SEND Commissioned services, Education, Health and Care Plan (EHCP) Top up funding, Independent School Places, Hospital Tuition, Resource Provision, Flexible Learning, Post 16 SEND, Alternative Provision & Integrated services.	84,442	(829)	(565)	(1,394)	83,048
Education Service - Central Services Block	Admissions and Local Authority responsibilities previously funded by non DSG grant.	418	0	0	0	418
Net Education Service DSG Spending		145,800	(873)	(649)	(1,523)	144,277
Schools Block	Schools National Funding Formula allocations and Local Authority Central Services	447,997	0	0	0	447,997
Early Years Block	Local Authority Central Services support to Early Years Block	144	0	0	0	144
High Needs Block	Special Schools Funding Formula allocations and LA Central Services	6,923	0	0	0	6,923
Central Services Block	Local Authority Central Services support to CS Block & additional costs of Teachers pay & pensions.	1,299	0	0	0	1,299
Net Non Education DSG Spending		456,362	0	0	0	456,362
	Schools Block DSG Grant	0	0	(452,306)	(452,306)	(452,306)
	Early Years Block DSG Grant	0	0	(63,795)	(63,795)	(63,795)
	High Needs Block DSG Grant	0	0	(80,404)	(80,404)	(80,404)
	Central Services Block DSG Grant	0	0	(4,135)	(4,135)	(4,135)
Net DSG Income		0	0	(600,640)	(600,640)	(600,640)
NET DSG		602,162	(873)	(601,289)	(602,162)	0

Annex C Revenue - Economy & Place

Director - Dave Ayton-Hill

Executive Director - Mark Ryder

Portfolio Holders - Councillor Jan Matecki (Transport & Planning), Councillor Heather Timms (Environment, Climate & Culture), Councillor Martin Watson (Economy)

Appendix C

2024/25 Revenue Budget

Service	Service Description	Direct Cost	Internal Income	External Income	Total Income	2024/25 Budget
		A	B	C	D=B+C	E=A+D
		£'000	£'000	£'000	£'000	£'000
Waste & Environment	Waste Management, Country Parks and Green Spaces.	27,490	(61)	(6,070)	(6,131)	21,358
Economy & Skills	Business Centres, Strategic Economic Development Team, Place Projects and Partnerships	8,394	(112)	(6,759)	(6,871)	1,523
Transport & Highways	Transport Strategy, Traffic & Parking, Speeding, Road Safety & School Safety Zones	10,173	(601)	(10,083)	(10,684)	(511)
Economy & Place Management	Economy & Place management and support cost	1,025	0	0	0	1,025
Net Service Spending		47,082	(774)	(22,912)	(23,686)	23,396
2024/25 revenue budget supported by non-reoccurring funding						100

Annex C Savings - Economy & Place

Director - Dave Ayton-Hill

Executive Director - Mark Ryder

Portfolio Holders - Councillor Jan Matecki (Transport & Planning), Councillor Heather Timms (Environment, Climate & Culture),

Councillor Martin Watson (Economy)

Appendix C

Description	Annual Saving					Total £'000
	2024/25	2025/26	2026/27	2027/28	2028/29	
	£'000	£'000	£'000	£'000	£'000	
Country parks income review - Apply commercial approach to Country Parks income streams.	(25)	(25)	(50)	-	-	(100)
Savings on third party spend - Review of services purchased from third parties to ensure value for money.	(59)	-	-	-	-	(59)
Business centres portfolio - Increased income through the introduction of virtual office space and additional rental income following additional capital investment to expand the business centres portfolio.	(50)	(275)	(150)	(150)	-	(625)
Rural agenda service review - Rationalise staffing resource covering rural agenda.	(40)	-	-	-	-	(40)
Waste strategy - Estimated reduction in cost as a result of the implementation of the Government's resource and waste strategy.	-	(1,000)	(2,000)	-	-	(3,000)
Parking income - Increased income from changes to Pay and Display charges and resident parking permits as well as additional third party procurement savings and the implementation of business parking permits.	-	-	(445)	(445)	(885)	(1,775)
Total Economy & Place	(174)	(1,300)	(2,645)	(595)	(885)	(5,599)

Annex C Capital - Economy & Place**Director - Dave Ayton-Hill****Executive Director - Mark Ryder****Portfolio Holders - Councillor Jan Matecki (Transport & Planning), Councillor Heather Timms (Environment, Climate &****Appendix C**

Scheme Title	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Bishopton Lane development - bus infrastructure	2					2
Kinwarton Rd, Alcester - provision of replacement bus shelter		6				6
Alderminster - bus stop enhancement works		7				7
Ettington Road, Wellesbourne - provision of bus stops		7				7
Burbages Lane, Ash Green - footpath & cycle path	11					11
Knights Lane, Tiddington - upgrading bus stop infrastructure	17					17
Land off The Longshoot - highways improvements to bus stops		19				19
Narrow Hall Meadow nr GP Surgery, Chase Meadow - bus shelters	20					20
Houlton to town centre, Rugby - cycle infrastructure	21					21
Campden Road (B4035), Shipston-on-Stour New Bus Stops	31					31
Lighthorne Heath/Jaguar Landrover to Warwick - active travel	10	31				41
Bishopton Lane to town centre, Stratford-upon-Avon - cycle link	54					54
Salford Road, Bidford - bus stops & upgrade infrastructure		58				58
A426 Leicester Rd, Rugby - southbound bus stop	64					64
Coton Park East, Rugby - cycle infrastructure		66				66
Red Lane/Hob Lane to Kenilworth Greenway - active travel		83	250	90		423
A426 Gateway Rugby to Rugby town centre - cycle scheme	23	224				247
Ashlawn Road/Dunchurch Road, Rugby - footway and cycleway	50	236				286
Hampton Magna to Warwick town centre - cycle route	58	350				408
Art Challenge Fund	1	10				11
Capital Growth Fund - Access to Finance	150	109				259
Small Business Grants	225	128				353
A439 Southern - casualty reduction	150					150
School Keep Clear Zone	176					176
Community Action Grant	250					250
A439 Stratford upon Avon	1,475					1,475
Warwick, Myton Rd - cycle link		2				2

Scheme Title	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Leamington Spa to Rugby - Lias Line eastern section	435					435
Commissioning and major inspections	183					183
Stoneleigh Park Link Road	209	200				409
B4114 Coleshill Road, Hartshill - bus stops	8					8
Meadow Road, Alcester - bus stops	8					8
Field Barn Way, Hampton Magna - bus infrastructure	9					9
Damson Road, Hampton Magna - bus stop improvements	9					9
Rugby Road (B4453), Cubbington - bus stop improvements	12					12
Temple Herdewyke - new bus stops	12					12
Bishops Tachbrook - bus stop enhancements	15					15
Southam Road, Radford Semele - bus stops and traffic management	28					28
Kenilworth Station		676				676
Lawford Road/Addison Road - casualty reduction	1,339					1,339
A429 Coventry Road corridor (Warwick) - improvements	350	3,121	756			4,227
Warwick Town Centre - transport proposals	107	1,400				1,507
Warwick Town Centre	115	2,573				2,688
Municipal Waste Strategy - waste treatment & transfer facilities	34					34
Warwickshire cycling links - Radford Road, Leamington Spa	-	54				54
Warwickshire cycling links - Whitley South, Baginton	139					139
Warwickshire cycling links - Daventry Road, Southam	10	131				141
Warwickshire cycling links - Weddington Road, Nuneaton	15	15	148			178
Tackling climate emergency and air quality	606					606
Land at Crick Road, Rugby	1,039					1,039
Warwickshire cycling links - Heathcote, Leamington Spa	1,165	326				1,491
Country Parks car parking facilities - upgrade to ticket machines	84					84
Country Parks - annual maintenance	264					264
All Electric Bus Initiative	1,044					1,044
Household Waste Recycling Centres - annual maintenance	182					182
Country Parks	229	239	250	250	250	1,218
Household waste recycling centres	91	96	100	100	100	487
Total Economy & Place	10,529	10,167	1,504	440	350	22,990

Annex D Revenue - Environment, Planning & Transport

Director - Scott Tompkins

Executive Director - Mark Ryder

Portfolio Holders - Councillor Jan Matecki (Transport & Planning), Councillor Heather Timms (Environment, Climate & Culture)

Appendix D

2024/25 Revenue Budget

Service	Service Description	Direct Cost	Internal Income	External Income	Total Income	2024/25 Budget
		A	B	C	D=B+C	E=A+D
		£'000	£'000	£'000	£'000	£'000
Engineering Design Services	Design Services, Bridge Maintenance and Inspections, Section 278 Fees, Traffic Signal Management, Statutory and Private Works.	10,804	(8,955)	(388)	(9,343)	1,460
County Highways	Highway Maintenance, Network Management, Forestry Services.	24,934	(2,006)	(6,119)	(8,125)	16,809
Planning Delivery	Planning Delivery, Flood and Water Management, Archaeology - Ecology	5,988	(450)	(5,016)	(5,466)	522
Trading Standards & Community Safety	Community Safety, Domestic Abuse, Trading Standards	3,029	(128)	(986)	(1,114)	1,914
Transport Delivery	Transport Operations including Home to School Transport, County Fleet Management	60,516	(5,610)	(4,755)	(10,366)	50,150
Environment, Planning & Transport Mgmt	Environment, Planning and Transport Management and Support	1,549	0	0	0	1,549
Net Service Spending		106,819	(17,150)	(17,264)	(34,414)	72,405
2024/25 revenue budget supported by non-reoccurring funding						352

Annex D Savings - Environment, Planning & Transport

Director - Scott Tompkins

Executive Director - Mark Ryder

Portfolio Holders - Councillor Jan Matecki (Transport & Planning), Councillor Heather Timms (Environment, Climate & Culture)

Appendix D

Description	Annual Saving					Total £'000
	2024/25	2025/26	2026/27	2027/28	2028/29	
	£'000	£'000	£'000	£'000	£'000	
Traded income - An expansion of traded income including increasing income from external contracts, new external contracts and MOT sales to public, enforcement income from network management, ecology surveys and the forestry service.	(80)	(80)	(40)	-	-	(200)
Savings on third party spend - Review of services purchased from third parties to ensure value for money, including from the new highways contract starting in 2026.	(29)	-	-	(150)	-	(179)
Special Education Need and Disability (SEND) Home to school transport - A reduction in the cost of the service as a result of service/route redesign and the positive impact of the SEND Change and Inclusion Programme on both demand and the length of journeys.	(1,024)	(546)	-	-	-	(1,570)
Home to school transport - Applying the learning from the SEND transport project to make efficiencies in home to school mainstream operations.	-	(500)	-	(116)	-	(616)
Winter gritting service - Review of the operation of the winter gritting service to reduce expenditure through more efficient delivery of services following capital investment for the construction of salt barns.	-	-	(250)	-	-	(250)
Street Lighting - Reduction in energy costs through investment in dimming technology.	-	-	-	(200)	-	(200)
Trading Standards - Review and prioritisation of the work of the Trading Standards team.	-	-	-	-	(100)	(100)
Gypsy and Traveller sites - Externalise operation of Gypsy and Traveller sites, reducing in-house costs.	-	-	-	-	(150)	(150)
Total Environment, Planning and Transport	(1,133)	(1,126)	(290)	(466)	(250)	(3,265)

Annex D Capital - Environment, Planning & Transport**Director - Scott Tompkins****Executive Director - Mark Ryder****Appendix D****Portfolio Holders - Councillor Jan Matecki (Transport & Planning), Councillor Heather Timms (Environment, Climate & Culture)**

Scheme Title	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Rugby Gyratory - improvement scheme	24					24
Green Man Coleshill - signalised junction	30					30
Rugby area delegated funding		36				36
Emscote Road, Warwick (Tesco Stores) - install MOVA (Microprocessor Optimised Vehicle Actuation) operation	40					40
A444 (Prologis) - install variable message signs	82	7				89
Rugby Western Relief Road	99					99
Weddington Road, Nuneaton - implement toucan crossing	112					112
Replacement bollards in Stratford, Nuneaton & Bedworth	125					125
Hunters Lane, Rugby - through route New Tech Drive to Newbold Rd	369					369
Gypsy & Traveller sites - redevelopment & upgrade	494					494
Nuneaton to Coventry cycle route	540	350				890
A46 Stanks Island, Birmingham Rd - signalisation and improvement	1,400					1,400
Bermuda Connectivity Project	1,500					1,500
A446 Stonebridge junction, Coleshill - improvements	175	1,695				1,870
A444 Corridor improvements - phase 2	1,450	2,204				3,654
A47 Hinckley Road corridor scheme	1,067	3,099				4,166
A452 M40 Spur West of Banbury Road	100	4,705				4,805
A452 Kenilworth to Leamington cycle route	2,635	2,735				5,370

Scheme Title	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
A3400 Bham Road, Stratford corridor improvements	1,597	3,924				5,521
A452 Myton Road and Shire Park roundabouts	4,909	804				5,713
A46 Stoneleigh - junction improvement	5,904					5,904
A452/A46 - improvement scheme	253	6,191	30			6,474
A452 Europa Way Olympus Avenue to Heathcote Lane roundabout	750	5,824	550			7,124
Emscote Road Corridor Improvements Scheme	410	9,364				9,774
Transforming Nuneaton - highway improvements	5,650	7,180	5,589			18,419
Flood Alleviation Scheme - Brailes	30					30
Flood Alleviation Scheme - Galley Common	49					49
Flood Alleviation Scheme - Pailton	50	-				50
Flood Defence Scheme - Fillongley	92					92
Flood Resilience Scheme - Clifford Chambers	105					105
Flood Alleviation Scheme - Fenny Compton	121					121
Flood Defence Annual programme	216					216
Highways area delegated funding	4,719					4,719
Bridge Assessment Programme	20					20
Street Lighting - annual maintenance	24					24
Bridge maintenance - annual maintenance	297					297
Gypsy And Traveller Services - annual maintenance	71					71
Traffic Signals - annual maintenance	146					146
Casualty reduction schemes	609					609
Historic bridge maintenance programme	1,944					1,944
Highways and bridges/pothole funding - new	20,884	20,884	20,884	20,884	20,884	104,420
Gypsy and Traveller services	23	24	25	25	25	122
Highways area delegated funding	2,285	2,391	2,495	2,495	2,495	12,161
Flood defence	229	239	250	250	250	1,218
S278 Schemes	7,777	2	1	8		7,788
Total Environment, Planning and Transport	69,406	71,658	29,824	23,662	23,654	218,204

Annex E Revenue - Fire & Rescue Service

Chief Fire Officer - Ben Brook

Executive Director - Mark Ryder

Portfolio Holder - Councillor Andy Crump (Fire & Rescue and Community Safety)

Appendix E

2024/25 Revenue Budget

Service	Service Description	Direct Cost	Internal Income	External Income	Total Income	2024/25 Budget
		A	B	C	D=B+C	E=A+D
		£'000	£'000	£'000	£'000	£'000
AM Response	Response Enabling, Response.	1,538	0	(31)	(31)	1,507
AM Protection	Training and Development, Protection and Planning.	879	(60)	(486)	(546)	333
AM Prevention	Risk Management and Improvement, Prevention.	719	(416)	0	(416)	303
Fire Leadership Team	Fire and Rescue Leadership Team, Chief Fire Officer, Senior Managers PA support.	57	0	0	0	57
Fire Business Support	IT and Communications, Pensions, Business Support.	1,540	0	0	0	1,540
Fire Workforce	Wholetime Operational Staff, On-Call Operational Staff, Non-Operational Staff.	21,206	0	0	0	21,206
CSW Resilience	Emergency Management, Coventry, Solihull and Warwickshire Resilience.	441	(14)	(190)	(204)	237
Net Service Spending		26,380	(490)	(707)	(1,197)	25,183
2024/25 revenue budget supported by non-reoccurring funding						0

Annex E Savings - Fire & Rescue Service

Chief Fire Officer - Ben Brook

Executive Director - Mark Ryder

Portfolio Holder - Councillor Andy Crump (Fire & Rescue and Community Safety)

Appendix E

Description	Annual Saving					Total
	2024/25	2025/26	2026/27	2027/28	2028/29	
	£'000	£'000	£'000	£'000	£'000	£'000
Savings on third party spend - Review of services purchased from third parties to ensure value for money	(71)	-	-	-	-	(71)
Fire training - Income generation from taking advantage of commercial training opportunities linked to completion of new training facilities.	-	(50)	(100)	(50)	-	(200)
Fleet transport savings - Revenue savings from purchase of Fire transport vehicles, ending lease agreements	-	(60)	-	-	-	(60)
Administration review - review of administrative roles across Warwickshire Fire and Rescue Service. This saving will have no impact on operational service delivery.	-	-	-	-	(64)	(64)
Total Fire & Rescue Service	(71)	(110)	(100)	(50)	(64)	(395)

Annex E Capital - Fire & Rescue Service**Chief Fire Officer - Ben Brook****Executive Director - Mark Ryder****Portfolio Holder - Councillor Andy Crump (Fire & Rescue and Community Safety)****Appendix E**

Scheme Title	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Fire Emergency Services Network (ESN) preparedness	25					25
Fire Training - Paynes Lane Minerva and response point	215					215
Refurbishment of Fire and Rescue facilities, Leamington Spa	358					358
Equipment for fire engines	137	143	150	150	150	730
Total Fire & Rescue Service	735	143	150	150	150	1,328

Annex F Revenue - Strategic Infrastructure & Climate Change

Director - Steve Smith

Executive Director - Mark Ryder

Portfolio Holder - Councillor Heather Timms (Environment, Climate, Culture), Councillor Martin Watson (Economy), Councillor Jan Matecki (Transport and Planning)

2024/25 Revenue Budget

Service	Service Description	Direct Cost	Internal Income	External Income	Total Income	2024/25 Budget
		A	B	C	D=B+C	E=A+D
		£'000	£'000	£'000	£'000	£'000
Strategic Infrastructure & Climate Change Mgmt	Service management	242	0	0	0	242
Infrastructure & Sustainable Communities	Connecting Solihull and Warwickshire to Broadband and 5G, Strategic Growth and Infrastructure, Regeneration & Place Shaping	1,311	0	(434)	(434)	877
Climate Change and Sustainability Management	Climate Change Management and PA support	387	0	0	0	387
Net Service Spending		1,940	0	(434)	(434)	1,506
2024/25 revenue budget supported by non-reoccurring funding						55

Annex F Savings - Strategic Infrastructure & Climate Change

Director - Steve Smith

Executive Director - Mark Ryder

Portfolio Holder - Councillor Heather Timms (Environment, Climate, Culture), Councillor Martin Watson (Economy), Councillor Jan Matecki (Transport and Planning)

Appendix F

Description	Annual Saving					Total
	2024/25	2025/26	2026/27	2027/28	2028/29	
	£'000	£'000	£'000	£'000	£'000	£'000
HS2 - removal of non-funded activity.	-	-	(48)	-	-	(48)
Total Strategic Infrastructure & Climate Change	0	0	(48)	0	0	(48)

Annex F Capital - Strategic Infrastructure & Climate Change

Director - Steve Smith

Executive Director - Mark Ryder

Portfolio Holder - Councillor Heather Timms (Environment, Climate, Culture), Councillor Martin Watson (Economy), Councillor Jan

Appendix F

Scheme Title	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Transforming Nuneaton	482					482
Library & Business Centre, Nuneaton	850	12,748	5,143			18,741
Development of Rural Broadband	1,783	4,137				5,920
Total Strategic Infrastructure & Climate Change	3,115	16,885	5,143	-	-	25,143

Annex G Revenue - Health & Care Commissioning

Director - Zoe Mayhew

Executive Director - Becky Hale

Portfolio Holder - Councillor Margaret Bell (Adult Social Care & Health)

Appendix G

2024/25 Revenue Budget

Service	Service Description	Direct Cost	Internal Income	External Income	Total Income	2024/25 Budget
		A	B	C	D=B+C	E=A+D
		£'000	£'000	£'000	£'000	£'000
Director of Health & Care Commissioning	Strategic Commissioning Management, Secretariat, Business Support, Central Recharges, Personal Health Budget Float Fund	627	0	(114)	(114)	513
Head of Health & Wellbeing Commissioning	Health, Wellbeing and Self Care Management, Maintaining and Promoting Independence, Family Wellbeing, Lifestyle and Prevention	3,415	(55)	(108)	(163)	3,253
Head of Targeted Support Commissioning	Vulnerable People, Integrated and Targeted Support Management, Integrated Our of Hospital Services	5,796	0	(4,687)	(4,687)	1,109
Head of Specialist Provision Commissioning	Market Shape, Accommodation based support for Children and Young People, Accommodation based support for Adults, All Age Specialist Provision Management	6,197	(285)	(41)	(326)	5,870
QA & Market Management	Contract Management and Quality Assurance	1,622	(614)	0	(614)	1,008
Net Service Spending (excluding DSG)		18	(1)	(5)	(5,904)	11,753
2024/25 revenue budget supported by non-reoccurring funding						0

Annex G Savings - Health & Care Commissioning

Director - Zoe Mayhew

Executive Director - Becky Hale

Portfolio Holder - Councillor Margaret Bell (Adult Social Care & Health)

Appendix G

Description	Annual Saving					Total
	2024/25	2025/26	2026/27	2027/28	2028/29	
	£'000	£'000	£'000	£'000	£'000	£'000
Management of Strategic Commissioning for People costs - Rationalise budgets across a range of areas including staffing, travel and conference budgets, central recharges and contributions.	(75)	-	(40)	(50)	-	(165)
Housing related support - Further decommissioning of the housing related support service offer.	-	(1,000)	-	-	-	(1,000)
Vacancy factor - Application of an additional 5% vacancy factor/turnover allowance in Health and Care Commissioning.	-	-	-	(160)	(160)	(320)
Provider Learning and Development Partnership - Increase income through the approach to charging for the learning and development offer.	-	-	-	(55)	-	(55)
Total Health and Care Commissioning	(75)	(1,000)	(40)	(265)	(160)	(1,540)

Annex G Capital - Health & Care Commissioning

Director - Zoe Mayhew

Executive Director - Becky Hale

Portfolio Holder - Councillor Margaret Bell (Adult Social Care & Health)

Appendix G

Scheme Title	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Supported accommodation	21					21
Adult Social Care Modernisation & Capacity	71					71
Total Health & Care Commissioning	92	-	-	-	-	92

Annex H Revenue - Social Care and Support

Director - Pete Sidgwick

Executive Director - Becky Hale

Portfolio Holder - Councillor Margaret Bell (Adult Social Care & Health)

Appendix H

2024/25 Revenue Budget

Service	Service Description	Direct Cost	Internal Income	External Income	Total Income	2024/25 Budget
		A	B	C	D=B+C	E=A+D
		£'000	£'000	£'000	£'000	£'000
Head of Disabilities 25+	Head of Disabilities 25+, Independent Living Team, Learning Disabilities, Physical Disabilities, Warwickshire Employment Support Scheme	108,524	(77)	(11,416)	(11,492)	97,032
Head of Adult Mental Health	Head of Adult Mental Health, North and South Operations, Countywide Mental Health Older Adults	21,087	(53)	(1,457)	(1,510)	19,577
Director of Social Care & Support	Director of Social Care and Support, Adult Social Care Reforms	13,187	0	(3,043)	(3,043)	10,144
Head of Adults Practice & Safeguarding	Adult Learning and Development, Head of Adult Practice and Safeguarding	4,665	(1,029)	(616)	(1,645)	3,021
Head of Older People	Older People Local Teams, North, Stratford and Warwick	123,030	(2)	(55,286)	(55,288)	67,743
Head of Integrated Care	Reablement, Head of Integrated Care, Hospital Occupational Therapy and Integrated Community Equipment Services	10,995	(1,027)	0	(1,027)	9,968
Head of Disabilities 0-24	Children with Disabilities, Out of County/Transitions, Head of Disabilities 0-24	18,695	(800)	(397)	(1,197)	17,498
Net Service Spending		300,184	(2,988)	(72,214)	(75,202)	224,982
2024/25 revenue budget supported by non-reoccurring funding						0

Annex H Savings - Social Care and Support

Director - Pete Sidgwick

Executive Director - Becky Hale

Portfolio Holder - Councillor Margaret Bell (Adult Social Care & Health)

Appendix H

Description	Annual Saving					Total £'000
	2024/25	2025/26	2026/27	2027/28	2028/29	
	£'000	£'000	£'000	£'000	£'000	
Savings on third party spend - Review of services purchased from third parties to ensure value for money.	(204)	-	-	-	-	(204)
Housing with support for older people - Further develop the housing with support offer to reduce reliance on residential provision for all ages; including consideration of capital investment to secure revenue savings.	(500)	-	-	-	-	(500)
Management of cost of adults service provision - Management of the budgeted cost increases of externally commissioned care.	(2,000)	(1,000)	(1,064)	-	-	(4,064)
Prevention and self-care - Develop a prevention and self care strategy implementing the service change and transformation activities underway across adult social care, including an improved early intervention and prevention offer, further refinement of the in-house reablement offer, further development of assistive technology and investment in programmes, projects and services that reduce people's reliance on care and support.	(1,706)	(935)	-	-	-	(2,641)
Integrated commissioning with Health - Efficiencies through joint working and increased purchasing power for externally commissioned care. Arrangements will form part of the Coventry and Warwickshire Integrated Health and Care Partnership and associated system plan.	(200)	(267)	-	-	-	(467)
Management of care demand - Rephrasing the demand and cost pressures for adults social care based on expected growth as informed by national and local data.	(1,356)	(2,389)	(4,416)	(3,507)	(3,320)	(14,988)
Increase in client and external income - Increase in income as a result of taking into account expected growth of adult social care services and in-year unplanned income from the Department of Health and Social Care.	(250)	(900)	(1,000)	(1,300)	(1,300)	(4,750)
Review of support for children with disabilities - Implementing the service change and transformation activities services supporting children with disabilities.	-	(750)	(500)	-	-	(1,250)
Total Social Care and Support	(6,216)	(6,241)	(6,980)	(4,807)	(4,620)	(28,864)

Annex H Capital - Social Care and Support

Appendix H

Director - Pete Sidgwick

Executive Director - Becky Hale

Portfolio Holder - Councillor Margaret Bell (Adult Social Care & Health)

Scheme Title	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Extra Care Housing - accommodation with care	313					313
Total Social Care and Support	313	-	-	-	-	313

Annex I Revenue - Public Health
Director - Shade Agboola
Executive Director - Becky Hale
Portfolio Holder - Councillor Margaret Bell (Adult Social Care & Health)

Appendix I

2024/25 Revenue Budget

Service	Service Description	Direct Cost	Internal Income	External Income	Total Income	2024/25 Budget
		A	B	C	D=B+C	E=A+D
		£'000	£'000	£'000	£'000	£'000
Director of Public Health	Director of Public Health and Support, Communications, Child Death Review	2,628	0	(90)	(90)	2,538
Health Visiting & School Nursing	Children Public Health Programmes	9,534	0	0	0	9,534
Domestic Abuse & Drug & Alcohol Services	Drug and Alcohol Treatment and Recovery, Domestic Abuse	6,540	0	(233)	(233)	6,306
Sexual Health	Sexual Health	8,004	0	(3,608)	(3,608)	4,396
Health & Wellbeing	Prevention Fund Programmes, Dietetics, Mental Health and Wellbeing, Home Environment and Response Team, Community Tuberculosis Service	2,176	0	(264)	(264)	1,913
Net Service Spending		29	0	(4)	(4,195)	24,686
2024/25 revenue budget supported by non-reoccurring funding						0

Annex I Savings - Public Health

Director - Shade Agboola

Executive Director - Becky Hale

Portfolio Holder - Councillor Margaret Bell (Adult Social Care & Health)

Appendix I

Description	Annual Saving					Total
	2024/25	2025/26	2026/27	2027/28	2028/29	
	£'000	£'000	£'000	£'000	£'000	£'000
Health, wellbeing and self-care - Rationalise the public health offer, preserving budgets for mandated public health functions, consolidating use of the Warwickshire Cares Better Together Fund and spend on the Wellbeing for Warwickshire offer.	(306)	(100)	(185)	(390)	(60)	(1,041)
Vacancy factor - Application of an additional 5% vacancy factor/turnover allowance in Public Health.	-	-	-	(75)	(75)	(150)
Total Public Health	(306)	(100)	(185)	(465)	(135)	(1,191)

Annex J Revenue - Enabling Services

Director - Craig Cusack

Executive Director - Rob Powell

Portfolio Holders - Councillor Yousef Dahmash (Customer & Transformation), Councillor Peter Butlin (Finance and Property)

2024/25 Revenue Budget

Service	Service Description	Direct Cost	Internal Income	External Income	Total Income	2024/25 Budget
		A	B	C	D=B+C	E=A+D
		£'000	£'000	£'000	£'000	£'000
Customer Contact - Connect	Customer Service Centre, Local Welfare, Customer Contact - Connect	3,511	(264)	(140)	(404)	3,107
Strategic Asset Management	Property and Smallholding, Asset Management	2,693	(859)	(944)	(1,803)	891
Director of Enabling Services	Director of Enabling Services and PA support	327	0	0	0	327
Property Services	Facilities Management, Investment Services, Maintenance, Engineering and Compliance, Property Services Management	18,770	(5,361)	(3,699)	(9,059)	9,711
ICT and Digital	School ICT Services, Information Assets, Customer and Supplier Services, Production Services, System Centre, Network Team, E-Services and Business Development	14,291	(4,723)	(543)	(5,266)	9,025
Data and Business Intelligence	Business Intelligence and Insight	2,745	(331)	0	(331)	2,415
ICT Strategy	Strategy and Programmes, Corporate ICT Development, Leadership Team, ICT Services, Solutions Architecture Team	2,463	0	0	0	2,463
Net Service Spending		44,800	(11,537)	(5,325)	(16,862)	27,937
2024/25 revenue budget supported by non-reoccurring funding						1,759

Annex J Savings - Enabling Services

Director - Craig Cusack

Executive Director - Rob Powell

Appendix J

Portfolio Holders - Councillor Yousef Dahmash (Customer & Transformation), Councillor Peter Butlin (Finance and Property)

Description	Annual Saving					Total
	2024/25	2025/26	2026/27	2027/28	2028/29	
	£'000	£'000	£'000	£'000	£'000	£'000
Vacancy factor - Application of a 2% vacancy factor/turnover allowance where not already applied.	(7)	(25)	-	-	-	(32)
Enabling Services delivery review - Review of expenditure on staffing, expenses and projects in Enabling Services.	(50)	(150)	-	-	-	(200)
Estates rationalisation - Reduction in rates, utility costs, facilities management and maintenance costs from the disposal of surplus assets, the effective mix of staff and agency use and increased income from capital fees and rental income from the effective use of our residual estate.	(200)	(181)	(233)	(867)	(1,060)	(2,541)
ICT Service delivery review - Review past ICT budget growth and focus on efficiencies through development projects.	(125)	(54)	(108)	(107)	-	(394)
ICT applications migration and rationalisation - Migrating workloads to Azure to derive efficiencies from ICT application management alongside an on-going focus on the rationalisation of applications to reduce licence and maintenance costs.	(120)	(50)	-	-	-	(170)
Digital roadmap - Savings as a result of a three year programme of investment in digital technology and automation and the on-going service redesign and automation both within the Service and across the organisation more widely.	(273)	(284)	(364)	(55)	-	(976)
Voice of Warwickshire - Review of the use of the Voice of Warwickshire.	-	(21)	-	-	-	(21)
Data Strategy - Implementation of the Data Strategy to improve data, data literacy and tools that better equip the council to be data led and self-serving to enable efficiencies in our data workforce.	-	-	-	-	(63)	(63)
Total Enabling Services	(775)	(765)	(705)	(1,029)	(1,123)	(4,397)

Annex J Capital - Enabling Services

Director - Craig Cusack

Executive Director - Rob Powell

Appendix J

Portfolio Holders - Councillor Yousef Dahmash (Customer & Transformation), Councillor Peter Butlin (Finance and Property)

Scheme Title	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Lillington Academy	278					278
Acquisition - land at Warwick	48					48
Rationalisation of County storage facilities	70					70
Strategic site planning applications	383					383
Maintaining the smallholdings land bank	391					391
Land at Leicester Lane - Cubbington	1,370					1,370
Smallholdings Capital Maintenance 2022/23	229					229
Rural Services Capital Maintenance 2023/24	273					273
Non-schools building maintenance	2,425	2,537	2,648	2,648	2,648	12,906
Non-schools asbestos and safe water	371	389	405	405	405	1,975
Schools building maintenance	7,557	7,767	7,976	7,976	7,976	39,252
Schools asbestos and safe water	852	892	931	931	931	4,537
Rural services	407	426	444	444	444	2,165
Total Enabling Services	14,654	12,011	12,404	12,404	12,404	63,877

Annex K Revenue - Finance
 Director - Virginia Rennie
 Executive Director - Rob Powell
 Portfolio Holder - Councillor Peter Butlin (Finance and Property)

2024/25 Revenue Budget

Service	Service Description	Direct Cost	Internal Income	External Income	Total Income	2024/25 Budget
		A	B	C	D=B+C	E=A+D
		£'000	£'000	£'000	£'000	£'000
Business Support	Business Support for Children and Yough People and Social Care and Health, Communities and Resources, Business Support Management	9,200	(295)	0	(295)	8,905
Strategic Finance	Strategic Finance	820	0	(85)	(85)	736
Investments, Treasury and Audit	Treasury Management, Internal Audit and Insurance	1,825	(226)	(780)	(1,007)	818
Director of Finance	Director of Finance, Finance Business Support	160	(6)	(24)	(29)	131
Commercial and Contracts	Contract Management and Quality Assurance, Commercial Enterprise	1,928	(89)	(1,089)	(1,178)	750
Operational Finance Services	Finance Delivery and Education Finance Traded	5,355	(2,608)	(616)	(3,224)	2,131
Finance Transformation & Transactions	Pensions Administration, Exchequer Services, Financial Systems Team, Finance Training Board, Finance Transformation, Agresso Development Programme, Benefit Assessment and Income Control	4,366	(143)	(1,840)	(1,983)	2,383
Net Service Spending		23,654	(3,366)	(4,434)	(7,800)	15,854
2024/25 revenue budget supported by non-reoccurring funding						156

Annex K Savings - Finance

Director - Virginia Rennie

Executive Director - Rob Powell

Portfolio Holder - Councillor Peter Butlin (Finance and Property)

Appendix K

Description	Annual Saving					Total
	2024/25	2025/26	2026/27	2027/28	2028/29	
	£'000	£'000	£'000	£'000	£'000	£'000
Process efficiencies - Efficiencies through ongoing service redesign, automation, AI and self-service across finance and business support.	(149)	(250)	(162)	(312)	(81)	(954)
Third-party spend - Savings and rebates from externally purchased services and a commercial approach to contracting, to be co-produced and co-owned with Services, with activity to be led by Procurement to ensure value for money.	(199)	(167)	-	-	(300)	(666)
Vacancy factor - Application of a vacancy factor/turnover allowance where not already applied.	-	(19)	-	-	-	(19)
Total Finance	(348)	(436)	(162)	(312)	(381)	(1,639)

Annex L Revenue - Strategy, Planning & Governance
 Director - Sarah Duxbury
 Executive Director - Rob Powell
 Portfolio Holder - Councillor Yousef Dahmash (Customer & Transformation)

2024/25 Revenue Budget

Service	Service Description	Direct Cost	Internal Income	External Income	Total Income	2024/25 Budget
		A	B	C	D=B+C	E=A+D
		£'000	£'000	£'000	£'000	£'000
Communications	Marketing and Communications	1,639	(1,125)	(17)	(1,142)	496
Strategy, Planning & Governance Management	Director of Strategy, Planning and Governance, Business Support	(48)	0	0	0	(48)
Legal and Governance	Information Management, Democratic Services, Insurance, Internal Audit and Risk Management, Legal Services	11,476	(8,287)	(2,348)	(10,634)	842
Change Programmes	Business Redesign and Improvement	4,013	(2,371)	0	(2,371)	1,643
Corporate Policy and Strategy	Corporate Policy and Commissioning	608	0	0	0	608
Community Partnerships	Social Impact fund, Councillors Grants, Community Development, Armed Forces Community Covenant, Third Sector Support	2,577	(40)	0	(40)	2,537
Net Service Spending		20,265	(11,823)	(2,365)	(14,187)	6,078
2024/25 revenue budget supported by non-reoccurring funding						447

Annex L Savings - Strategy, Planning & Governance

Director - Sarah Duxbury

Executive Director - Rob Powell

Portfolio Holder - Councillor Yousef Dahmash (Customer & Transformation)

Appendix L

Description	Annual Saving					Total
	2024/25	2025/26	2026/27	2027/28	2028/29	
	£'000	£'000	£'000	£'000	£'000	£'000
Vacancy factor - Application of a vacancy factor/turnover allowance where not already applied.	(34)	(40)	-	-	-	(74)
Third party spend - Review of services purchased from third parties to ensure value for money and management of the budgeted cost increases of externally purchased services.	(32)	(23)	-	(15)	(15)	(85)
Legal services trading income - Additional surplus from external trading with other local authorities and public sector bodies, including Warwickshire Legal Services dividends	(40)	(40)	(110)	(30)	(30)	(250)
Service efficiencies - Right-sizing of budgets across the Service following the prioritisation of activity and more effective channels of service delivery including electronic record keeping, consultancy and change programme activity.	-	-	(4)	(94)	-	(98)
Total Strategy, Planning and Governance	(106)	(103)	(114)	(139)	(45)	(507)

Appendix L

Annex L Capital - Strategy, Planning & Governance

Director - Sarah Duxbury

Executive Director - Rob Powell

Portfolio Holder - Councillor Yousef Dahmash (Customer & Transformation)

Scheme Title	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Social Fabric Fund	750					750
Total Workforce and Local Services	750	-	-	-	-	750

Annex M Revenue - Workforce and Local Services

Appendix M

Director - Bal Jacob

Executive Director - Rob Powell

Portfolio Holder - Councillor Yousef Dahmash (Customer & Transformation)

2024/25 Revenue Budget

Service	Service Description	Direct Cost	Internal Income	External Income	Total Income	2024/25 Budget
		A	B	C	D=B+C	E=A+D
		£'000	£'000	£'000	£'000	£'000
HR Enabling	Human Resource Service Centre, People and Organisational Development, HR Advisory	7,003	(1,718)	(925)	(2,642)	4,360
Director of Workforce and Local Services	Director of Workforce and Local Services	170	0	0	0	170
HR Strategy	HROD Management, HR Strategy and Commissioning	718	0	0	0	718
Libraries, Heritage and Registration	Libraries, Registration Services, Heritage and Environment	8,673	(133)	(2,955)	(3,088)	5,585
Net Service Spending		16,563	(1,851)	(3,879)	(5,730)	10,833
2024/25 revenue budget supported by non-reoccurring funding						161

Annex M Savings - Workforce and Local Services

Appendix M

Director - Bal Jacob

Executive Director - Rob Powell

Portfolio Holder - Councillor Yousef Dahmash (Customer & Transformation)

Description	Annual Saving					Total
	2024/25	2025/26	2026/27	2027/28	2028/29	
	£'000	£'000	£'000	£'000	£'000	£'000
Vacancy factor - Application of a 2% vacancy factor/turnover allowance where not already applied.	(4)	(19)	-	-	-	(23)
Registration Service - Increase registration revenue through the optimisation of service delivery locations.	(28)	(20)	-	-	-	(48)
Pro-active use of apprenticeships - Closer integration of apprentices into service workforce structures.	-	(165)	-	-	-	(165)
Service redesign - Generic saving target for new service at the end of Year 5. New Director to generate options and ideas and firm up by 2025/26 MTFS refresh.	-	-	-	-	(100)	(100)
Total Workforce and Local Services	(32)	(204)	0	0	(100)	(336)

Appendix M

Annex M Capital - Workforce and Local Services

Director - Bal Jacob

Executive Director - Rob Powell

Portfolio Holder - Councillor Yousef Dahmash (Customer & Transformation)

Scheme Title	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Improving customer experience / one front door improvements	335					335
Total Workforce and Local Services	335	-	-	-	-	335

2024/25 Revenue Budget

Service	Service Description	Direct Cost	Internal Income	External Income	Total Income	2024/25 Budget
		A	B	C	D=B+C	E=A+D
		£'000	£'000	£'000	£'000	£'000
Government Grants & Business Rates	Business rates and government grants	0	(1,328)	(595,225)	(596,553)	(596,553)
Capital Financing Costs	Revenue costs of the borrowing needed to finance the Authority's capital programme	34,581	(248)	(4,900)	(5,148)	29,433
Strategic Management Team	Cost of Corporate Board and their support	1,575	0	0	0	1,575
County Coroner	Cost of the Coroners Service, including a partnership contribution from Coventry City Council	1,202	0	(273)	(273)	929
Environment Agency (Flood Defence Levy)	Annual Flood Defence Levy	275	0	0	0	275
External Audit Fees	Fees from the external auditors for their statutory work and the cost of commissioning additional reports required for the statement of accounts.	559	0	0	0	559
Pensions Deficit Under-recovery	Cash contribution to the historic deficit on the Authority's share of the Warwickshire (Local Government) Pension Fund	1,483	0	0	0	1,483
County Council Elections	Quadrennial county council elections cost	273	0	0	0	273
Members Allowances and Expenses	Members Allowances and Expenses	1,046	0	0	0	1,046
Other Administrative Expenses and Income	Other Administrative Expenses and Income	15,623	(354)	(1,304)	(1,658)	13,964
Warwickshire Property and Development Group	Net running cost of Warwickshire Property and Development Group	(1,678)	0	(1,304)	(1,304)	(2,982)
Provision for DSG Deficit	Provision for Dedicated Schools Grant Deficit	18,000	0	0	0	18,000
Subscriptions	Subscriptions	212	0	0	0	212
Apprenticeship Levy	Apprenticeship Levy	1,235	0	0	0	1,235
Net Service Spending (excluding DSG)		74,387	(1,930)	(603,006)	(604,937)	(530,550)
2024/25 Budget Requirement						(386,664)
Service Spending before Council Tax Requirement						(143,886)
2024/25 revenue budget supported by non-recurring funding						18,000

Annex N Savings - Corporate Services and Resourcing
Executive Director - Rob Powell

Appendix N

Description	Annual Saving					Total £'000
	2024/25	2025/26	2026/27	2027/28	2028/29	
	£'000	£'000	£'000	£'000	£'000	
Savings on third party spend - Review of services purchased from third parties and the increased take-up of early invoice payment. (Delivery will be the responsibility of the Director of Finance).	(3)	(202)	(100)	-	-	(305)
Treasury management returns - A target to increase returns on investment by 10 basis points based on a more pro-active approach to treasury management. (Delivery will be the responsibility of the Director of Finance.)	(121)	-	-	-	-	(121)
Warwickshire Property and Development Group - Forecast income stream from the successful delivery of the company business plan.	(2,856)	(433)	-	-	-	(3,289)
Capital financing costs - Reduction in the Authority's borrowing costs as a result of using capital receipts from the sale of surplus assets. (Delivery will be the responsibility of the Director of Enabling Services).	(16)	(120)	(70)	(24)	(64)	(294)
Rebate on loan repayment - Rebate from the early repayment of borrowing due to favourable gilt rates with the annual benefit realised over 10 financial years. (Delivery will be the responsibility of the Director of Finance).	(193)	-	-	-	-	(193)
Members allowances - Reduction in the cost of Members allowances due to reduced travel/mileage and other expenses.	(140)	-	-	-	-	(140)
SCAPE dividend - Additional income from including the average annual SCAPE dividend in the Council's core budget.	(250)	-	-	-	-	(250)
Increase in Council tax Income - No win, no fee work to identify properties that should be liable for council tax but not currently charged.	-	(200)	-	-	-	(200)
Resources Directorate efficiencies - Staff reductions and structural efficiencies in the Directorate. (Delivery will be the responsibility of the Executive Director for Resources).	-	-	-	-	(400)	(400)
Total Corporate Services	(3,579)	(955)	(170)	(24)	(464)	(5,192)

Annex N Capital - Corporate Services and Resourcing
Executive Director - Rob Powell

Appendix N

Scheme Title	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Capital Investment Fund unallocated	29,442	18,873	18,873	18,873	18,873	104,934
Capital Inflation Contingency Fund	7,716					7,716
Warwickshire Property Development Group Contingency	-	-	-	-	-	-
Investigation Design Fund	800	800	800	800		3,200
Warwickshire Property and Development Group	15,726	11,420	11,367	15,013	5,555	59,081
Warwickshire Investment Fund	20,000	15,000	15,000			50,000
Asset Replacement Fund	2,356	4,990	6,908	452		14,706
Total Corporate Services	76,040	51,083	52,948	35,138	24,428	239,637

Adjustments to Revenue and Capital budgets between Council and Service Estimates

Appendix O

App.	Service	Net Revenue Budget as at Council 8th February 2024	Structural Changes	Funding - Final Settlement	Net Revenue Budget	Savings as at Council 8th February 2024	Structural Changes	Savings	Capital Budget as at Council 8th February 2024	Structural Changes	Capital Budget
		£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
	Children & Young People	96.748	0.000		96.748	(3.362)	0.000	(3.362)	74.642	0.000	74.642
A	Children & Families	87.342			87.342	(3.342)		(3.342)	1.698		1.698
B1	Education Services – Non- DSG	9.406			9.406	(0.020)		(0.020)	72.944		72.944
	Communities	122.462	0.028		122.490	(1.378)	0.000	(1.378)	82.002	1.783	83.785
C	Economy & Place	23.396			23.396	(0.174)		(0.174)	10.529		10.529
D	Environment, Planning & Transport	72.405			72.405	(1.133)		(1.133)	69.406		69.406
E	Fire & Rescue Service	25.155	0.028		25.183	(0.071)		(0.071)	0.735		0.735
F	Strategic Infrastructure & Climate Char	1.506			1.506	0.000		0.000	1.332	1.783	3.115
	Social Care & Health	261.422	0.000		261.422	(6.597)	0.000	(6.597)	0.405	0.000	0.405
	People Strategy and Commissioning	36.439	(36.439)		0.000	(0.381)	0.381	0.000	0.092	(0.092)	0.000
G	Health & Care Commissioning	0.000	11.753		11.753	0.000	(0.075)	(0.075)	0.000	0.092	0.092
H	Social Care & Support	224.982			224.982	(6.216)		(6.216)	0.313		0.313
I	Public Health	0.000	24.686		24.686	0.000	(0.306)	(0.306)	0.000		0.000
	Resources	60.703	0.000		60.703	(1.261)	0.000	(1.261)	17.522	(1.783)	15.739
J	Enabling Services	27.937			27.937	(0.775)		(0.775)	16.437	(1.783)	14.654
K	Finance	15.854			15.854	(0.348)		(0.348)	0.000		0.000
L	Strategy, Planning & Governance	6.078			6.078	(0.106)		(0.106)	0.000		0.000
M	Workforce & Local Services	10.833			10.833	(0.032)		(0.032)	1.085		1.085
B2 & N	Corporate Services and Resourcing	(143.410)	(0.028)	(0.448)	(143.886)	(3.579)		(3.579)	76.040		76.040
	Total	397.924	0.000	(0.448)	397.477	(16.177)	0.000	(16.177)	250.611	0.000	250.611

Cabinet

11 April 2024

Council Delivery Plan

Recommendation

That Cabinet approves the Council Delivery Plan attached at Appendix 1.

1. Executive Summary

- 1.1 This paper presents for approval the refreshed Council Delivery Plan (CDP) for the period April 2024 to March 2026. It sets out key deliverables against the Council Plan approved by Council on the 8 February 2022. The CDP is a two-year rolling Plan, translating the direction set in the Council Plan into specific and trackable actions and responsibilities for delivery
- 1.2 The CDP is a sharper, more focused version of the previous Integrated Delivery Plan (IDP) which was approved by Cabinet on 11 May 2023 and it contains the core activities recommended for delivery. It provides a clearer set of priorities for the organisation, especially to inform decisions about change capacity, with other deliverables sitting in service business plans.
- 1.3 The CDP is intended to be a clear expression of significant and critical activity in sufficient detail to provide the public with a defined programme of delivery against the strategic ambitions set out in the Council Plan, providing focus, transparency and accountability.
- 1.4 The CDP follows the Council Plan's seven Areas of Focus, and "Great Council and Partner" supporting objectives. It highlights key activities planned Council-wide in the next two years to deliver those 5-year ambitions and objectives. These activities have been compiled from a review of the previous IDP and engagement with the Directorates and their services to create this prioritised version.
- 1.5 The CDP is intended to be dynamic and refreshed at least annually to reflect the Council's priority actions for the coming two years which support the delivery of the Council Plan's ambitions. Given the volatility of the Council's operating environment, it is intended to have more dynamic change control in year should there be a need to reprioritise or redirect resource. In addition, some programmes are in early development and so costs and resource allocations have not yet been fully quantifiable. This will need to be kept under review and considered as part of the change control arrangements as necessary through the two-year period of the plan.

- 1.6 The CDP is a 'live' document reflecting the Council's organisational priorities. To keep it dynamic and in step with any changes in priority, progress against the CDP will be reviewed quarterly by Corporate Board as part of the quarterly performance cycle and reported to Cabinet on a quarterly basis. A quarterly reviewing cycle also enables the Council to align and manage its resources and investments funds to the key priorities, and proactively manage changes.
- 1.7 Alongside quarterly reporting of delivery against the CDP, the Council's performance management framework will provide assurance about impact and performance. The performance framework is also subject to a review that intends to sharpen and simplify Key Business Measures with other metrics being reported at service level. The new performance framework will first be reported to Cabinet at Quarter 1.

2. Financial Implications

- 2.1 The financial implications of the Council Delivery Plan reflect the Medium-Term Financial Strategy (MTFS), inform the utilisation of investment funds and enables the delivery of planned savings and service changes. The successful implementation of the Council Delivery Plan will contribute towards planned savings and budget reductions contained within the 2024-29 MTFS.
- 2.2 The current economic climate, inflationary pressures and rapidly changing demands may result in the need for some agility and flexibility in resource allocations and the prioritisation of activity. Any resource requirements not approved as part of the MTFS will be a call on the Council's Revenue and Capital Investment Funds and will come forward to Cabinet for approval in line with existing governance arrangements.
- 2.3 The Council's significantly reduced financial headroom means that there will need to be greater scrutiny and due diligence on the costs and benefits of any proposals that come forward for approval to support the effective prioritisation of the Council's scarce investment resources.
- 2.4 The remaining balance available level of the Investment Funds will be reported to Cabinet as part of the quarterly financial monitoring reports and as part of each decision-making report. There is a risk that if there is a forecast revenue overspend in 2024/25, as we have seen in 2023/24, there may be a need to top-slice the Revenue Investment Fund to make good the Council's overall financial position. If this risk materialises this may impact on the delivery of the CDP.

3. Environmental Implications

- 3.1 There are no environmental implications related to the creation of this refreshed version of the CDP itself. However, the plan includes key deliverables in the Climate Change (Sustainable Futures) Area of Focus (See

relevant section of Appendix 1). In addition, some of the other deliverables will have specific environmental implications which will be developed and considered further when individual business cases are brought forward.

4. Supporting Information

- 4.1 The appended CDP is supported by its Equality Impact Assessment, which has been subject to a refresh as agreed with the Equalities Team. This EIA is available to members on request.

5. Timescales associated with the decision and next steps

- 5.1 Once approved by Cabinet, the CDP will be live and will be the subject of quarterly performance reporting. Progress will be available through our PowerBI platform along with information about individual service business plans, and performance against the Council's performance management framework.

Appendices

1. Appendix 1 – The Council Delivery Plan

	Name	Contact Information
Report Author	Philip Bowler, Service Manager - Change Programmes	philipbowler@warwickshire.gov.uk
Director	Sarah Duxbury, Director of Strategy, Planning & Governance	sarahduxbury@warwickshire.gov.uk
Executive Director	Rob Powell, Executive Director for Resources	robpowell@warwickshire.gov.uk
Portfolio Holder	Cllr Yousef Dahmash, Portfolio Holder for Customer & Transformation	cllrdahmash@warwickshire.gov.uk

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

Local Member(s): None – this is a County wide report

Other members: Councillors Birdi, Boad, Feeney, Roberts & Warwick

This page is intentionally left blank

Warwickshire County Council

Council Delivery Plan

2024 - 2026



How to view the Council Delivery Plan

Our two-year Council Delivery Plan sets out what we will deliver to achieve our Council Plan objectives against each of the 7 areas of focus and what it means to be a great Council and partner.

The Council Delivery Plan (CDP) sets out key deliverables against the Council Plan 2022 – 2027 approved by Council on the 8 February 2022. The CDP is a two-year rolling Plan, translating the direction set in the Council Plan into specific and trackable actions and responsibilities for delivery. Whilst these are the key deliverables many of our services are working on the Council Plan objectives as part of their day-to-day operational activity.

Our success in delivering this plan is measured by the indicators in our performance framework.

An important part of our Council Plan remains our countywide approach to Creating Opportunities. (Levelling Up)

All the key deliverables supporting Creating Opportunities are identified by this icon



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.



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.
- Working with partners to create and embed volunteering opportunities and support our voluntary and community organisations to increase local and social activities

Our performance measures for this area of focus:

- % times a first appliance arrives at life risk or property incidents within agreed response standards
- No. of Safe & Well checks delivered to high-risk, vulnerable people
- No. of Fire Protection inspections carried out in higher risk premises
- % of Social Fabric Fund (£2.5m) allocated
- £ value of financial outcomes arising from Citizens Advice telephony service (baseline of £3m per annum)

AOF 1: Create vibrant places with safe and inclusive communities

No:	Our Key Deliverables for 2024-25 to 2025-26	Accountable Director	Portfolio Holder
 <p>1.1</p>	<p>Deliver our Warwickshire Fire & Rescue Service (WFRS) 2-year improvement plan:</p> <ul style="list-style-type: none"> • Implement a new risk-based inspection programme • Deliver new firefighter training sites • Achieve a positive reinspection outcome from HMICFRS 	Chief Fire Officer	Fire & Rescue and Community Safety
1.2	Implement approved resourcing to risk model and deliver activities aligned to risk	Chief Fire Officer	Fire & Rescue and Community Safety
 <p>1.3</p>	Deliver the redevelopment of Vicarage Street Nuneaton to agreed milestones and budget as a significant element of the Transforming Nuneaton regeneration programme	Strategic Infrastructure & Climate Change	Economy / Transport & Planning
 <p>1.4</p>	Alongside partners deliver the agreed approach to the 22 levelling up priority places including allocation of the £2.5m Social Fabric Fund and delivery of Local Super Output Area pilots	Strategy Planning & Governance	Customer and Transformation and Environment Climate and Culture
 <p>1.5</p>	In collaboration with partners deliver the agreed cost of living programme to support our residents with the cost-of-living challenges across Warwickshire	Strategy Planning & Governance	Customer and Transformation and Environment Climate and 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 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 performance measures for this area of focus:

- Average response times on Major planning applications (substantive response)
- % of Minor planning applications responded to within statutory timescale of 21 days
- % Delivery of projected output by Warwickshire Property & Development Group
- % of site specific businesses cases approved by Cabinet for Warwickshire Property & Development Group as per the Group's approved annual business plan
- % of developer contributions secured against contributions requested
- Overall spend (£) on Transport and Highways Schemes
- % of Delegated Budget delivered in year
- % of schools signed up to our Safe and Active Programme
- % Reduction in KSI (killed or seriously injured) on Warwickshire Roads
- Kilometres of cycle lanes delivered through infrastructure schemes
- No. of journeys on public transport services supported by WCC
- National Highways Transport survey ranking compared to peer authorities

- % 5G outdoor coverage in Warwickshire from at least one Mobile Network Operator
- % 4G coverage (including rural)

AOF 2: Deliver major infrastructure, digital connectivity, and improved transport options

No:	Our Key Deliverables for 2024-25 to 2025-26	Accountable Director	Portfolio Holder
2.1	Improve the timeliness of delivery on consultation responses and engagement with developers on planning applications by implementing changes to key processes following a systems thinking review of internal and external processes for dealing with planning applications with District and Borough Councils as well as implementing any software changes	Environment Planning & Transport	Transport & Planning
2.2 	Support our subsidiary property company, Warwickshire Property and Development Group to: <ul style="list-style-type: none"> • Start phase 1 of the Top Farm housing project • Complete Brookmill Meadows housing development (former Warton Allotments) • Start on site of former Manor Park School Nuneaton, also for housing development 	Finance/ Enabling Services	Finance & Property
2.3 	Agree and implement the Long-Term Infrastructure Masterplan which sets out the Council's Infrastructure priorities, identifying the pipeline for funding and the options for a future delivery model and including an end-to-end review of our approach to developer contributions	Strategic Infrastructure & Climate Change	Transport & Planning

2.4 	<p>As part of the Local Transport Plan (LTP4):</p> <ul style="list-style-type: none"> • Promote the transport hierarchy through education, communications and new infrastructure investment, increasing the amount of journeys undertaken by walking, cycling and public transport • Work collaboratively with Borough/District Councils to develop Area Transport Strategies for adoption in 2024/25 • Develop a pipeline of new transport schemes and initiatives in line with LTP4 to support housing and economic growth in the county and look to secure external funding to support delivery 	Environment Planning & Transport	Transport & Planning
2.5 	Deliver an agreed programme to support and enable the delivery of infrastructure to increase the 4G/5G mobile network coverage across the County	Strategic Infrastructure & Climate Change	Economy



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 Warwickshire 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 performance measures for this area of focus:

- No. of people supported through the skills hub to find employment/further learning opportunities
- No. of people with SEND supported through the skills hub to find employment/further learning opportunities
- No. of businesses supported to start through County Council activities
- No. of businesses supported to grow through County Council activities
- No. of successful Foreign Direct Investment projects
- No. of apprenticeships created through WCC support
- No. of businesses supported through The Skills Hub

AOF 3: Promote inclusive, sustainable economic growth, successful business, good quality jobs and future skills

No:	Our Key Deliverables for 2024-25 to 2025-26	Accountable Director	Portfolio Holder
3.1 	Provide targeted support to individuals who are often disadvantaged or excluded from the labour market, or those who are at risk of falling out of employment, including those with learning disabilities, physical or mental health conditions, or those facing additional barriers to employment or training	Economy & Place	Economy
3.2 	Provide proactive support to increase the numbers of new business start-ups and help existing small businesses to grow and diversify, particularly in areas with lower levels of entrepreneurship and business activity	Economy & Place	Economy
3.3 	Encourage and support business investment within the county, undertake activity to accelerate growth of our key business sectors, improve energy and resource efficiency, and increase productivity and competitiveness of our economy to create a dynamic and growing economy	Economy & Place	Economy
3.4 	Develop and implement a countywide approach to skills which optimises the benefits of the County's level 2 devolution deal, work with adult education providers, local businesses and the Warwickshire Skills Hub to enable more locally targeted provision to increase employment opportunities for Warwickshire residents and implement initiatives to help make employment opportunities more inclusive and accessible	Economy & Place	Economy



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 performance measures for this area of focus:

- No. of trees planted against our commitment to plant one tree for each resident of Warwickshire
- Total annual reduction in carbon emissions from Council related activities (tCo2)
- % habitat biodiversity net gain in WCC rural estate
- Annual change in soil and vegetation carbon storage by habitat (tonnes of Carbon per hectare) in WCC rural settings
- No. of tonnes of carbon emitted by the Council as a waste disposal authority
- % of household waste re-used, recycled and composted
- Total waste (kg) per household
- Publicly available electric vehicle charging devices (at all speeds), rate per 100,000 population

AOF 4: Tackle climate change, promote biodiversity and deliver on our commitment to Net Zero

No:	Our Key Deliverables for 2024-25 to 2025-26	Accountable Director	Portfolio Holder
4.1 	Deliver proposals to secure funding for the following priority projects that will support Warwickshire County Council's net zero target for 2030 and net zero Warwickshire by 2050: <ul style="list-style-type: none"> • Rollout hydrotreated vegetable oil trial, adopt new fleet strategy to set out move away from fossil fuels, expand electric vehicle charging infrastructure • Develop Local Area Energy Plans to attract investment in renewables, heat networks, and support options for hydrogen • Reduce the carbon impact of the Council's buildings • Deliver behavioural change activity through organisation wide carbon literacy education, working with partners to build capacity and know-how within communities, town and parish councils and community sector • Expansion of Eco-schools programme • Increase tree planting and rollout of tree nursery to deliver a tree per resident commitment • Implement Natural Capital Investment Strategy that maximises investment and deployment in biodiversity and natural assets building on Biodiversity Net Gain scheme 	Strategic Infrastructure & Climate Change	Environment Climate & Culture
4.2	Promote the reduction, re-use and recycling of waste within the county through education and awareness raising, working closely with our District & Borough Councils to support their waste collection services, operating accessible and effective Household Waste Recycling Centres, and disposing of waste arisings in the most sustainable ways possible.	Environment Planning & Transport	Environment, Climate & Culture
4.3	Promote and support the increase in electric vehicle (EV) vehicle use in Warwickshire through increasing the number of public EV charge points	Strategic Infrastructure & Climate Change	Transport & Planning/Environment Climate & Culture



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





Our objectives from the Council Plan 2022-27:

- 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 assessments and provision.
- Through our Fair Chance Employer initiative and employment support services, creating opportunities for people with SEND, particularly those with autism, to progress to sustainable employment.

Our performance measures for this area of focus:

- % of Children in Care that are placed with a WCC Foster Carer
- No. of new WCC owned children's home placements open and available
- % of WCC owned children's home placements occupied
- % uptake of places for children aged 9 months (only available from September 2024)
- % uptake of places for eligible 2 years olds
- % of children accessing 3- & 4-year-old universal entitlement
- No. of children open to an Early Help Pathway
- No. of people engaged with Loud Mouth theatre workshops

AOF 5: Deliver our Child Friendly Warwickshire strategy - heard, safe, healthy, skilled, happy children.

No:	Our Key Deliverables for 2024-25 to 2025-26	Accountable Director	Portfolio Holder
5.1 	Increase the number of Warwickshire foster carers and open the agreed programme of Children's Homes, enabling us to provide local placements for children whilst stabilising and reducing costs	Children & Families	Children & Families
5.2 	Implement a range of agreed initiatives, to further establish an integrated multi-agency service, following the Government's new children's social care strategy "Stable Homes Built on Love" and enable more children to receive support earlier, particularly for children under the age of five years old	Children & Families	Children & Families
5.3 	Implement the new safeguarding arrangements for children set out in the revised statutory guidance, 'Working Together to Safeguard Children'	Children & Families	Children & Families
5.4 	Implement a new short and long-term support offer for children and young people with social, emotional and mental health issues working in partnership with Coventry and Warwickshire Partnership Trust and Coventry and Warwickshire Integrated Care Board	Children & Families	Children & Families
5.5	Deliver agreed additional safe accommodation for victim survivors of domestic abuse	Children & Families	Children & Families



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 COVID-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 performance measures for this area of focus:

- No. of additional school places created based on forecasted requirements
- % of families at Reception transfer that are awarded one of their first three choice preferences
- % of families at Year 7 transfer that are awarded one of their first three choice preferences
- % of resource provision places compared to the final target
- % of children and young people with an Education Health and Care Plan attending a mainstream school
- % Education Health Care plans completed within 20 weeks
- Annual cost (£) of SEND Home to School Transport per Child
- Annual cost (£) of Mainstream Home to School Transport per Child

AOF 6: Through education, improve life opportunities for children, young people and those with special educational needs

No.	Our Key Deliverables for 2024-25 to 2025-26	Accountable Director	Portfolio Holder
6.1 	Agree a business case and implement proposals for the provision of additional school places to ensure we have sufficient capacity in the right locations at the right time, enabling children to be educated in good quality local provision	Education	Education
6.2 	<p>Agree a SEND Delivering Better Value Programme to include:</p> <ul style="list-style-type: none"> • Roll-out the Inclusion Framework trial to further families of schools to improve SEN Support in schools; • Deliver a workforce development programme, designed with school leaders, to maintain support and confidence for supporting children with EHC plans in mainstream schools; and • Agree a business case and implement proposals for establishing and expanding new and existing SEND Resourced Provision – as an additional level of provision and an alternative to specialist provisions where appropriate. 	Education	Education
6.3 	Support the timely delivery of the new alternative provision academy (Talenton Academy) by the Department for Education to ensure opening in September 2025.	Education	Education
6.4	Scope and deliver a systemic programme to improve Home to School Transport effectiveness and efficiency and reduce the cost of individual journeys.	Education/ Environment Planning & Transport	Education/ Transport & Planning



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 performance measures for this area of focus:

- % of participants who have lost weight on the Change Makers programme
- Chlamydia detection rate per 100,000 aged 15 to 24
- % of smokers that have successfully quit at 4 weeks
- % of successful completions as a proportion of all in treatment (Opiates, Non-Opiates, Alcohol and Alcohol & Non-Opiates)
- No. of carer assessments and reviews completed
- % of people open to Adult Social Care with eligible needs living in the community with support over the age of 65
- % of people with long term support who have had an assessment or review in the last 12 months
- No. of providers that exit the care home, domiciliary care or supported living markets, in Warwickshire, through business failure

AOF 7: Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities

No:	Our Key Deliverables for 2024-25 to 2025-26	Accountable Director	Portfolio Holder
7.1	Roll-out of self-service financial assessments across adult social care including progress on the data integration between systems	Social Care & Support	Adult Social Care & Health
7.2 	Deliver targeted and place-based public health activity to support a reduction in health inequalities, with a focus on: <ul style="list-style-type: none"> • delivering on the Smokefree Generation ambitions locally to reduce smoking prevalence; • supporting the tackling of childhood obesity through our National Child Measurement programme; and • delivering improvements in drug and alcohol support services. 	Public Health	Adult Social Care & Health

7.3	Agree business cases and implement proposals to deliver a programme of continuous improvement and assurance activities and projects within the Social Care and Support portfolio to aid readiness for adult social care reform, CQC assurance, Liberty Protection Safeguards and the Care Cap	Social Care & Support	Adult Social Care & Health
7.4	Agree and deliver plans to reprocure our purchasing frameworks for domiciliary care and care home placements	Social Care & Support	Adult Social Care & Health
7.5	Deliver commitments in Warwickshire's market sustainability plan and continue to undertake targeted support to providers to recruit, retain and upskill the care workforce	Social Care & Support	Adult Social Care & Health
7.6	 <p>Continue to be an active partner in the Coventry and Warwickshire's Integrated Care System particularly:</p> <ul style="list-style-type: none"> • deliver those agreed and funded actions in the Coventry and Warwickshire Integrated Health and Care Plan for which WCC is responsible or contributes to; • develop and implement the Warwickshire Care Collaborative in collaboration with partners; and • deliver those agreed and funded actions in the three Health Place Partnerships plans for which WCC is responsible or contributes to. 	Social Care & Support / Public Health	Adult Social Care & Health

Be a great Council and partner

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

- Delivering our Levelling Up ambitions as set out in our Countywide Approach to Levelling Up in Warwickshire (published July 2022)
- Adopting and embedding a Community Powered way of working (Warwickshire Stepping Forward) with partners and communities
- Adopting and embedding Levelling Up and Community Power within the Council through a cross-cutting programme
- Driving impact and outcomes for communities from our Levelling Up and Community Powered initiatives
- Delivering on the ambitions and outcomes of our Social Fabric Fund (approved by Cabinet April 2023)

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

- Delivering the Our People Strategy delivery plan
- 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 performance measures for this area of focus:

- % Employee Engagement Score
- % Employee Wellbeing score
- No. of days sick absence per FTE (rolling 12 months)
- % Colleague Retention Rate
- % of planned capital programme forecast to be delivered in year
- % Net Variation of Outturn Forecasts to Revenue Budget (Whole Council)
- % variation of revenue savings achieved against agreed Medium Term Financial Strategy (Whole Council)
- Total debt as percentage of Core Spending Power (Oflog)
- Wider performance/ value for money of Estate - measure to be established based on the findings of the asset management review

Be a great Council and partner

No:	Our Key Deliverables for 2024-25 to 2025-26	Accountable Director	Portfolio Holder
8.1	Implement and embed an organisational approach to Strategic Workforce Planning to deliver against key workforce priorities including: <ul style="list-style-type: none"> • our employee offer; • talent acquisition and management, with a particular focus on children's and adults' social care, highways planners, legal and finance; and • developing a great, inclusive culture by developing our leadership capability, employee engagement and embedding social mobility within our workforce. 	Workforce & Local Services	Customer & Transformation
8.2	Implement changes to the Council's procurement and commissioning arrangements to ensure they are effective and compliant with the requirements of the Procurement Act and the Provider Selection Regime while maximising the opportunities from it	Finance	Finance & Property
8.3	Deliver against the agreed Medium Term Financial Strategy, including achievement of savings, capital delivery, implementing actions based on effective forecasting and financial insight to inform our change programmes	Finance	Finance & Property
8.4	Through the new process redesign programme implement identified and approved priority improvements, where benefits and funds to be released have been agreed, delivering £2.1 million cross-council savings using digital and/or service improvement approach	Enabling Services	Customer & Transformation
8.5	Deliver against the agreed Estates Master Plan for the Council's estate which provides options for its optimal use, maximises financial returns for the Council & delivers improved outcomes for residents (housing/employment land development)	Enabling Services	Finance & Property

8.6	<p>Deliver the Council's digital and data roadmaps, by:</p> <ul style="list-style-type: none">• increasing the number and efficiency of processes delivered through our new Customer Platform;• supporting the re-procurement of the Council's core systems;• establishing a data ethics framework and developing our capability to share data with partners in support of council priorities; and• specific service-led programmes of work in the Children and Families service and Education service, both to address culture change, data requirements and data quality.	Enabling Services	Customer & Transformation

This page is intentionally left blank

Cabinet

11 April 2024


Warwickshire Strategic Economic Plan 2024-2034

Recommendations

That Cabinet approves the Warwickshire Strategic Economic Plan 2024 – 2034 to be effective from 1 May 2024.

1. Executive Summary

- 1.1 The Strategic Economic Plan (SEP) sets out a clear vision for Warwickshire’s economy, which is both dynamic and diverse, that looks to leverage opportunities from innovation and positive investment, whilst facilitating sustainability and supporting inclusive growth for the residents and communities of the county.
- 1.2 This strategic plan has been informed by a comprehensive analysis of Warwickshire’s current economic landscape and a commitment to addressing the challenges and seizing the opportunities that lie ahead.
- 1.3 The SEP has identified 3 strategic pillars.

		
<p>Ambitious Growth</p> <p>Warwickshire aims to position itself as a dynamic and resilient economy, fostering prosperity, building on current sector strengths and supporting emerging sectors.</p>	<p>Inclusive Growth</p> <p>Warwickshire will focus on nurturing a skilled workforce, aligned to the needs of industries, collaborating with skills and education provision. To develop an economy that works for all our residents, one that tackles existing inequalities and ensures that everyone benefits from a strong and prosperous business base.</p>	<p>Sustainable Growth</p> <p>Warwickshire aims to embrace green technologies, reduce carbon emissions, and promote eco-friendly practices across businesses and communities.</p>
<p> Connecting to... Inward investment, devolution, growth, transport, infrastructure</p>	<p> Connecting to... Skills, careers, education, levelling up</p>	<p> Connecting to... Sustainability, community power, health and wellbeing</p>

- 1.4 This SEP is a commitment to the prosperity and well-being of Warwickshire’s economy and communities, its success hinges on the collective efforts of all stakeholders. The county recognises the valuable role that partners, districts and boroughs, stakeholders, and colleagues from across the council, have in achieving the objectives in the SEP. Their support will not only help to drive

efficiencies with resources but will also help increase the level of activity and improve outcomes.

- 1.5 The SEP has been in development since early summer 2023. A period of engagement was undertaken over the summer to secure initial feedback from partners, stakeholders, businesses and interested residents. Feedback from this engagement exercise led to a number of changes, particularly around extending the timescale for the strategy from 5 years to 10 years, being more visionary as a result of a longer-term timescale, and creating a better split between higher level strategic ambitions in the strategy. This is also helping inform the emerging Delivery Plan that is currently being finalised and will be presented to members later this year.
- 1.6 A revised draft SEP circulated in January this year, to partners and stakeholders, including districts and boroughs, University of Warwickshire, Federation of Small Business, industry specialists and the Chamber of Commerce, has been well received. There has been a keen interest from all to align the objectives and activities in the new SEP with local plans, strategic plans and with organisational action plans. Following the engagement in January, views have been captured on sustainable growth, supporting SMEs and local supply chains, the social enterprise agenda, innovation and Warwickshire's rural economy. These have been included in the most recent version of the plan.

2.0 Options and Proposal

- 2.1 Warwickshire County Council's Economic Growth Strategy was approved by Cabinet in February 2020, just before the Covid-19 pandemic. With the cost-of-living crisis, and significant changes to macro-economic conditions, it was felt that it was timely to develop a new economic strategy.
- 2.2 The new Warwickshire Strategic Economic Plan (SEP) sets out the need to address broader goals such as reducing inequalities, fostering inclusion, and building a sustainable economy.
- 2.3 The SEP embraces the wider areas of economic growth, encompassing inclusion, equity and sustainability that demonstrates a strong commitment to building a resilient and prosperous economy, one that not only measures economic output but also promotes social cohesion, quality of life and seeks to support the county's commitment towards net zero.
- 2.4 The new SEP has a focus to strengthen the priorities in the Council plan, to ensure Warwickshire's economy is vibrant and supported by the right jobs, training, skills and infrastructure. That communities and businesses are supported to develop digital skills and to attract investment and maximise employment, business growth and skill levels across Warwickshire. That we connect with children and young people and links to the transport network and improvements to connectivity for economic growth. However, it needed to be more than a Warwickshire County Council strategy. Our Peer Review

undertaken in 2022 highlighted the importance of a Team Warwickshire approach to key strategic matters, including economic growth.

- 2.5 Another key feature of the new SEP is to recognise the different geographic levels that exist, and based on the principle of subsidiarity, to identify what activities are best undertaken at a county-wide level as opposed to being done more locally, or across a larger geography (be it sub-regional or regional). The SEP serves as a comprehensive framework designed to guide economic development initiatives and activities across Warwickshire. It also provides a structured approach to economic development, helps in addressing challenges, and ensures the sustainable growth of Warwickshire.
- 2.6 The new Warwickshire SEP provides a clear purpose and direction for economic development, helping stakeholders align their efforts towards objectives for the whole of the county, and those which are more locally focused.
- 2.7 The SEP will help the Council to be effective in its allocation of resources, ensuring that investments and initiatives align with the long-term objectives of the county and the Council.
- 2.8 It also helps to identify potential risks and challenges, with ways to help mitigate these risks that build resilience to the impact of changes in the economy.
- 2.9 In summary, the new Warwickshire SEP encourages diversification of economic activities, builds collaborations, reducing dependency on a single sector and aims to make Warwickshire's economy more robust and adaptable.
- 2.10 Work is currently underway to finalise the SEP Delivery Plan that will set out key activities aimed at ensuring the delivery of the ambition and objectives of the SEP. This will be presented to Overview and Scrutiny later this year.

3. Financial Implications

- 3.1 There are already a number of activities underway, funded through a range of external and core funding sources or being led by other organisations. As the Council looks to undertake new initiatives, officers will actively look for appropriate resources, mindful that the Council is continuously reviewing its own funding position.
- 3.2 The SEP will also be a useful tool in supporting applications for external funding by the Council and other partners. It will be particularly relevant to the discussions underway regarding the Devolution Deal, Investment Zones and Universal Credit. It will also help influence and inform private sector investment by providing clarity and confidence on our future growth aspirations.

4. Environmental Implications

- 4.1 We must ensure that as our economy grows and develops, that we respect environmental boundaries and continue to reduce waste and pollution.
- 4.2 The SEP looks to support and assist our businesses to transition to net zero in the best way possible and to seek new opportunities that a more climate friendly economic model might provide.

5. Supporting Information

- 5.1 The SEP represents a forward-looking blueprint that aligns with the strategic ambitions and aspirations for the whole of Warwickshire, to ensure we have a resilient and thriving economic future for all. It aligns well to the three core elements of the Council Plan, but also relates well to wider priorities for growth and development that exist for our partners and stakeholders, making this a Warwickshire plan and not just one for Warwickshire County Council.
- 5.2 The SEP serves as a focal point for coordinating economic development strategies at multiple levels, from district and borough councils to sub regional, Coventry and Warwickshire, and regional levels such as WMCA. An important function of the SEP is to foster collaboration, alignment, and shared goals. The strategy will help enhance the effectiveness and impact of economic development initiatives across Warwickshire, from a local level up to a broader regional level.
- 5.3 The two-year Delivery Plan is to be presented at Overview and Scrutiny in June will set out the high level goals for the ten year SEP. It will inevitably focus more on the activities that Warwickshire County Council will undertake to deliver the strategy, but will seek to include wider activities where possible and appropriate. It will ensure Warwickshire and the Council can make progress in the short term whilst staying true to the long-term vision. Regular reviews and updates will be essential to ensure the delivery plan remains aligned to the evolving needs and priorities outlined in the SEP.

6. Timescales associated with the decision and next steps

- 6.1 Work has already begun to connect with a range of partners, colleagues across the council, and colleagues in districts and boroughs to identify and help align work already underway with the areas in the Delivery Plan. Subject to the approval of the recommendations from Cabinet, work will commence to look at how officers can facilitate and enable new areas of activity and action plans.

Appendices

- 1. Appendix 1 – Warwickshire Strategic Economic Plan 2024-2034

Background Papers

1. None

	Name	Contact Information
Report Author	Isobel Woods Head of Economy and Skills	isobelwoods@warwickshire.gov.uk
Director	Director for Communities and Place David Ayton Hill	Davidayton-hill@warwickshire.gov.uk
Executive Director	Executive Director for Communities Mark Ryder	markryder@warwickshire.gov.uk
Portfolio Holder	Portfolio Holder for Economy Councillor Martin Watson	martinwatson@warwickshire.gov.uk

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

Local Member(s): None – this is a County wide report

Other members: Councillors Chilvers, Clarke, Feeney & Fradgley

This page is intentionally left blank

Warwickshire County Council



Economic Growth Strategy for Warwickshire

2024 -2034





Contents

- 3 Our Vision
- 4 Strategic Economic Plan
- 5 Foreword
- 6 Warwickshire now: our economic strengths, challenges, and opportunities
- 7 Map of distribution of Index of Multiple Deprivation deciles throughout Warwickshire
- 8 Our aim for the future
- 9 Measuring delivery and impact
- 10 **Priority 1: Ambitious growth**
- 14 **Priority 2: Inclusive growth**
- 17 **Priority 3: Sustainable growth**
- 19 Delivering the Plan



Our Purpose

“To make Warwickshire the best that it can be, now and in the future”

Priorities



Ambitious Growth



Inclusive Growth



Sustainable Growth

Areas of focus



Support high growth potential businesses start and scale



Foster Research and Development, innovation, and creativity



Ensure infrastructure and connectivity enables growth



Support our key sectors to grow



Targeting support for employment



Raise aspirations and develop career pathways



Encourage enterprise and entrepreneurship in under-represented groups & areas



Facilitate regeneration & empower priority places



Support the health & wellbeing of Warwickshire



Support our businesses transition to Net Zero



Support existing low carbon technology businesses and enable of new ones to move to the county



Make sure we have the right skills to support and capitalise on the shift to a low carbon economy
Facilitate decarbonising transport



Promote reusing, recycling and remanufacturing practices to help businesses adapt their models to embrace sustainability and achieve clear outcomes

Missions

Each area of focus then has a number of missions - these are the actions we will be taking to see an impact or outcome.



Strategic Economic Plan

Warwickshire Economy



 <p>Ambitious Growth</p> <p>Warwickshire aims to position itself as a dynamic and resilient economy, one that is vibrant and ambitious. Fostering prosperity, building on current sector strengths and supporting emerging sectors.</p> <p>Connecting to... Inward investment, devolution, growth, transport, infrastructure</p>	 <p>Inclusive Growth</p> <p>Warwickshire will focus on nurturing a skilled workforce, aligned to the needs of industries, collaborating with skills and education provision. Developing an economy that works for all our residents, one that tackles existing inequalities and ensures that everyone benefits from a strong and prosperous business base.</p> <p>Connecting to... Skills, careers, education, levelling up, community power</p>	 <p>Sustainable Growth</p> <p>Warwickshire aims to embrace green technologies, reduce carbon emissions, and promote eco-friendly practices across businesses and communities.</p> <p>Connecting to... Sustainable Futures, health and wellbeing</p>
---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------



Foreword

In the decade that preceded the COVID-19 pandemic, Warwickshire had one of the strongest performing economies of all upper tier local authority areas in the country.

With an economy generating over £22 billion in output each year, comprising of 22,065 businesses and 319,447 employees, the county experienced some of the fastest growth in productivity in the UK, attracted significant inward investment with a range of high-profile companies making Warwickshire their home, and saw strong levels of new business start-ups. Undoubtedly linked to this impressive performance, the county also experienced faster than average population growth as more people located to the county.

The economy has gone through a significant period of restructuring and change. Consumer behaviours are now very different, and our town centres are having to adapt and change at pace. The way we work is now different, with more agile working practices and greater utilisation of technology requiring new and different skills. As digital technology continues to grow exponentially, including the rapid development of automation and artificial intelligence, new opportunities and challenges are created and the need for continual re-skilling and up-skilling is clear if we are to ensure that all parts of our society benefit from these changes. Our awareness of inequalities across our population has also increased, and the significant impact that this can have on health and wellbeing. As Warwickshire seeks to strengthen its economy, one that supports and rewards innovation and enterprise, we will encourage a wider and more equitable distribution of opportunities across the county.

Through this new Strategic Economic Plan, we need to be aware of the issues, challenges and opportunities facing us in the short-term, but also consider the longer-term direction of our economy and set a clear path to an ambitious, sustainable and inclusive sustainable future that provides benefit to all our residents. Our objective for the Warwickshire economy is one where every resident has the skills they need to

secure fulfilling employment, one where businesses can start, invest and grow sustainably, innovate, and adopt the newest technology. Our goal is one where the natural environment is respected, and our rural economy thrives, and where Warwickshire continues to play a leading and ever stronger role in the West Midlands and wider UK economy.

Warwickshire is intrinsically intertwined with the City of Coventry, covering a unique and shared footprint that exists as a strong functional economic geography. The two areas work closely together to support the growth of our collective economy, centred around a sub-regional economic strategy that recognises our interconnectivity and shared economic ambitions and priorities. This Strategic Economic Plan for Warwickshire is closely aligned to this wider strategy, but focuses on those activities, investments and interventions that are best undertaken at a Warwickshire level; and relates to the key levers and policy functions that are controlled within the county. As the county secures devolved powers and functions from Government, it is important that we deploy these to support the continued growth of the county while complementing and adding value to our collective work across the Coventry & Warwickshire sub-region.

Our mission is simple – grow our economy, support our businesses to succeed, increase the prosperity of all our residents, safeguard our environment and accelerate towards a net-zero Warwickshire.



**Councillor
Martin Watson**

*Portfolio Holder
for Economy,
Warwickshire
County Council*



Warwickshire now: our economic strengths, challenges, and opportunities

The Warwickshire economy is a high-performing and diversified economy. The economy features a unique eco-system of Research and Design (R&D) assets and two research-led universities. Key sectors include automotive and future mobility, where the county continues to be at the forefront of vehicle design and development, and multiple centres of excellence in electrification and autonomy. Warwickshire is home to the largest video game development cluster outside of London, known as 'Silicon Spa' and part of a leading digital creative sector, with major global brands and dynamic local scale-ups. The county enjoys a high-profile visitor economy as the home of William Shakespeare and the Royal Shakespeare Company, part of a wider hospitality and leisure offer that includes Warwick Castle. Other sectors of significance locally are agriculture logistics and e-commerce, and med-tech. We are proud of the investment being made by industry into our area, and at the same time recognise the importance of having a strong local business base. It is vital we have a healthy business base of Small Medium Enterprise's and new businesses coming forward, including self-employment and social enterprise, to help build resilience, bring creativity and drive innovation in Warwickshire's economy.

Warwickshire's economic performance is one of strength and resilience with being one of the top 30% strongest performing economies of all upper tier local authority with Gross Value Add per hour worked (a key measure of economic productivity) growing by 25.3% over the last decade vs. 24.5% for England as a whole (2012-2021). The county has also enjoyed high levels of growth in Gross Household Domestic Income

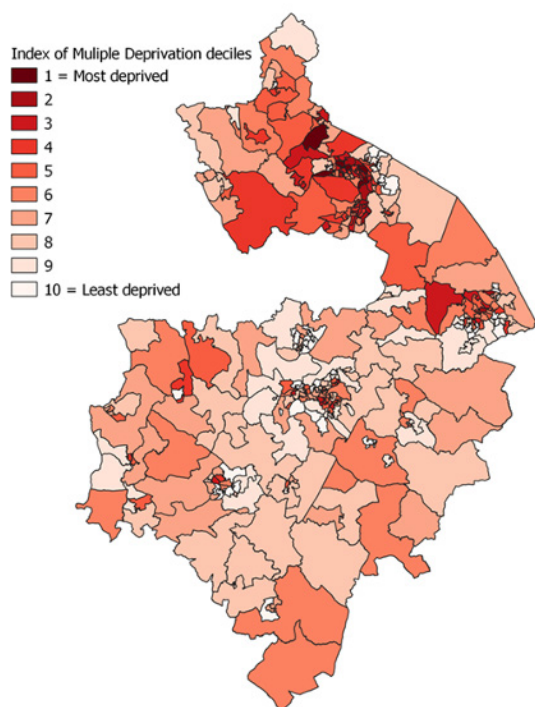
(Total GHDI up 37.2% vs. 36.5% for England as a whole 2012-2021) and a strong employment base, with consistently higher employment rates than the national average over the last decade. Alongside this, our residents are well skilled with at least 45% having at least a National Vocation Qualification (NVQ) 4 or equivalent qualification – as compared to 43.2% for England (in 2021). Median residential earnings have also been growing with four of our five district and borough areas (and Warwickshire overall) consistently having median residential earnings which are above the UK average. (All data from the ONS)

However, despite the overall positive economic picture, challenges remain with economic performance varied across the county. We know there are long standing issues of income inequality, life expectancy, affordable housing and educational attainment which show a stark divide. Many communities face particular barriers to securing and sustaining employment, which can impact significantly on their health and wellbeing, and create demands on public services. Prioritising residents' needs, participation, and quality of life is central to this strategy.

In 2019, 22 (6.5%) of neighbourhoods in Warwickshire were classified as being in the top 20% most deprived in the country. Deprivation is most prevalent but not limited to the north of the county. We know that the high affluence of some areas affects the overall picture and can mask areas of deprivation that exist within. This is particularly true in our rural communities where access to services, and loneliness can affect people's wellbeing.



Map of distribution of Index of Multiple Deprivation deciles throughout Warwickshire



The map shows disparity across several areas, with 2021 GVA per capita in Nuneaton and Bedworth (£16,000) up to £16,250 lower than the Warwickshire average of £32,250 and just over one third of that in both Warwick (£44,000) and North Warwickshire (£45,400). There is also disparity in the level of qualification obtained with the percentage of residents aged 16 years and over with NVQ level 4 qualification or above ranged from 35.4% in Nuneaton & Bedworth and 31.7% in North Warwickshire to 49.1% in Stratford-on-Avon and 49.4% in Warwick. In addition, 9.8% of residents in Nuneaton and Bedworth had no qualification compared to 3.6% of residents in Warwick. This is particularly important when considering levelling up areas of our county with higher levels of deprivation, as higher levels of qualifications often result in higher incomes later in life, and higher productivity rates. (All data from the ONS)

Looking ahead, there are a range of opportunities for Warwickshire to help further grow and develop our economy. Ensuring a more inclusive approach to the growth of Warwickshire's economy will generate significant direct and indirect dividends and levelling up across the county would generate an additional £3bn in the economic output of Warwickshire. Not only this, but it would also provide communities and places with greater income and opportunity which leads to healthier and longer lives. Building and strengthening community wealth by increasing assets, opportunities, economic activity and networks within our local areas means stronger and more resilient communities, a higher contribution to the local economy and a reduction in demand on other services.

We have huge potential to maximise the opportunities from the unique sector strengths that we have, increasing innovation and productivity, and exploiting opportunities where these sectors intersect to create new and exciting collaborations. A devolution deal with Government will give us increased local control and flexibility over key funding to support business growth and skills provision to ensure training aligns with the changing needs of our economy, and a platform for further powers in the future. Our new development sites are providing new employment at scale and we can support more of our residents to access these new jobs, and the inclusion of key sites in Warwickshire within the West Midlands Investment Zone will help drive forward growth in our advanced manufacturing and automotive sectors. Developing and strengthening local supply chains as part of a wider drive towards reshoring, reducing movement of goods, and increasing reuse and recycling can help drive further inward investment into the county; while building on our strong business start-up rates, and increasing the proportion that successfully scale-up to high performing businesses, will help generate a more prosperous, productive and competitive economy. A host of new market opportunities exist as we transition to a low carbon economy, and through our business sectors, research base and entrepreneurial culture, Warwickshire is well placed to maximise these new areas of growth.



Our aim for the future

Over the next decade, Warwickshire will become one of the strongest, most productive and prosperous economic areas of the country. It will be globally known for its strengths in automotive technology, future mobility, low carbon technologies, video-gaming and Createch, whilst also being able to adapt and support new emerging industry and market opportunities. It will have an outstanding reputation for providing a welcoming and connected business support eco-system that enables all businesses to prosper and grow.

Our residents will have the skills they need to succeed in our future looking economy, backed by an agile and inclusive education and training infrastructure that supports continual development of skills that meet the needs of our businesses. All parts of our economy will become more prosperous, but we will see faster growth in our under-performing

areas and the gap between the best and worst performing areas will reduce significantly, and employment rates of our priority groups will match the average across the county.

Warwickshire's economy will have significantly decarbonised over this time, reducing our emissions and helping businesses and residents reduce their energy use. The county will continue to offer an exceptional quality of life, with a strong rural character combined with vibrant and connected towns and villages, and an unrivalled tourism offer.

We will deliver on this vision by therefore focusing on three interlinked key priorities: Ambitious Growth, Inclusive Growth, and Sustainable Growth.



Ambitious growth

Warwickshire aims to position itself as a dynamic and resilient economy, one that is vibrant and ambitious. Fostering prosperity, building on current sector strengths and supporting emerging sectors.



Inclusive growth

Warwickshire will focus on nurturing a skilled workforce, aligned to the needs of industries, collaborating with skills and education provision. Developing an economy that works for all our residents, one that tackles existing inequalities and ensures that everyone benefits from a strong and prosperous business base.



Sustainable growth

Warwickshire aims to embrace green technologies, reduce carbon emissions, and promote eco-friendly practices across businesses and communities.



Measuring delivery and impact

We have developed a new Index of Growth for Warwickshire, which takes a basket of indicators for each priority and looks to provide a rounded assessment of how Warwickshire is performing against the national average – both in relative terms and year-on-year change. The following indicators are currently included for each of the three areas.



Ambitious growth

- percentage of population with NVQ4+ qualification
- percentage of residents in managerial or professional occupations
- percentage of employment in Knowledge Intensive Industries
- average gross disposable household income
- GVA per capita
- GVA per hour worked
- inactivity rate 25-49
- new business birth rate
- number of job postings advertised per 10K population 16-64
- real wages



Inclusive growth

- percentage of 19-year-olds qualified to L3 (2 or more A-levels or equivalent vocational qualification)
- percentage of ethnic minority aged 16-64 who are economically inactive
- percentage of population with no qualification
- air quality
- Claimant Count Rate
- healthy life expectancy
- inactivity rate 50-64
- ratio of earnings female/male residents
- ratio of earnings top and bottom deciles of residents



Sustainable growth

- CO₂e Emissions per Capita
- CO₂ emissions estimates - land use, land use change and forestry (LULUCF)
- collected household waste per person (kgs)
- Energy Intensity (electricity + waste energy / total energy)
- Severn Trent pollution incidents per 10,000km sewer
- percentage of household waste sent for reuse, recycling and composting
- public electric vehicle charging devices (per 100,000 population)
- percentage of 19-year-olds qualified to L3 (2 or more A-levels or equivalent vocational qualification)

The Warwickshire Index of Growth has been built to give 2 scores based on the performance of Warwickshire across a range of measures related to economic growth. The Index of Mean compares the performance of Warwickshire against the national average, and the Index of Change compares the performance against the previous year.

An annual State of the Economy report will be published, which will present the latest position on the data and Index, along with commentary on projects and initiatives that has been undertaken to deliver against this strategy over the year.



Priority 1:

Ambitious growth - Warwickshire aims to position itself as a dynamic and resilient economy, one that is vibrant and ambitious. Fostering prosperity, building on current sector strengths and supporting emerging sectors.

A strong economy is vital to the health and prosperity of our county. Building on our many and unique economic strengths, we will look to continue to develop our economy and drive productivity, and growth, whilst building pride in our places. The council and partners want to position Warwickshire at the forefront of innovation and new technologies that will support the County's continued and future economic success.

We want to make sure that the right business support and access to finance enables anyone with an aspiration to start or grow a business to do so. With partners, we want to create the right environment for our businesses to flourish, to have the means to grow and scale up, to export across the globe, creating fulfilling jobs for our people.

We also need to ensure that our residents have the skills needed by businesses to drive forward these growth opportunities, increasing our economic competitiveness and productivity. As technology develops at an exponential rate, it is critical that our education and training system is agile and able to quickly adapt to changing needs.

We recognise that Warwickshire has a range of key sectors which make our economy unique and different to elsewhere and will be at the cornerstone of driving forward this priority. These key sectors are detailed below: Whilst building on these key sectors we will also want to ensure the county looks to the future to be able to secure new areas of economic opportunity for Warwickshire arising from emerging and new industries and markets.



Automotive & future mobility

The Coventry & Warwickshire area has long been associated with the design, development and manufacture of vehicles, from the modern bicycle and tractor through to the development of the jet engine and the deployment of four-wheel drive-in cars. Today Coventry & Warwickshire is seen as a major global centre for automotive and future mobility technologies and a leading centre for automotive technology with two industry-linked R&D universities, the sub-region is particularly strong in vehicle propulsion and autonomy technologies and light-weighting.

Over 40 leading industry companies are located in Coventry and Warwickshire, employing 50,000 people. Our local future mobility cluster includes, aerospace, commercial vehicles, defence, motorsport, off-highway machines, and rail, as well as automotive. From design and engineering to testing and prototypes our area has a huge range of manufacturing expertise – no other UK location has this skill set in combination and the concentration of activity.



Digital Creative

Warwickshire's video game development cluster has long been established in the region and has become known as one of the largest clusters of studios outside of the Greater London region in the UK. Across the West Midlands there are over 130 games studios and over 90 of those are based in Coventry & Warwickshire. The cluster across Coventry & Warwickshire is made up of entertainment, AR, VR & serious games specialists. The main cluster of studios is anchored around the town of Royal Leamington Spa and is affectionately dubbed 'Silicon Spa' with over 50 studios.

The success of the local video games sector has attracted a vibrant eco-system of other creative industries such as marketing and comms agencies, creative content developers and innovative software developers. This rich mix of creative skill sets has fostered a collaborative and innovative environment. As these sectors grow, we are seeing many opportunities to develop other creative clusters and expand the growth across regions in Warwickshire.



Rural economy & agriculture

The rural economy in Warwickshire is home to a wide variety of businesses from artisanal food and drink producers to hospitality businesses and farmers which make up a thriving community of businesses. 38.33% of employment and 37.8% of places of work are within a rural setting which means over 1 in 3 workplaces is based rurally in the county and make up 38% of the county's total GVA (approx. £7.4bn of £19.6bn total). All data from the ONS/IDBR).

Agriculture plays an important role in the rural, attractive location that underpins and supports our wider economic base. With approx. 2000 farm holdings, managing 160,000 hectares of land, the local farms support 6,000 people, generating £138 million towards the Warwickshires economy. Warwickshire agricultural businesses are well placed to take advantage of the advancements of Agri-tech given the proximity to the University of Warwick's Wellesbourne Campus, a centre for innovation in Agri-tech.



Tourism & hospitality

Warwickshire has a world-class reputation for its visitor economy based on the iconic attractions of Shakespeare's Stratford and Warwick Castle in the south. To the east, Rugby School boasts the birthplace of the game that bears its name. In the north of the County, business tourism has traditionally been strong, supported by a significant meetings and events industry clustered around Birmingham, Coventry, and the NEC. Other visitor attraction venues of national significance include The Belfry Golf Course in North Warwickshire and British Motor Museum at Gaydon.

The beautiful rural setting also attracts the leisure visitor who visit our country parks, alongside a growing number of cycle clubs who have established routes around Warwickshire taking in our local villages and towns. We are seeing a growing demand for 'outdoor' experiences.



To achieve this priority, we will focus on the following key deliverables:

- Develop Sector Growth Plans for each of our identified priority sectors, setting out a coherent approach to support the continued development and success of these planks to our economy
 - Support businesses in Warwickshire with high growth potential to drive future productivity and prosperity, and increase the number of businesses scaling-up and achieving £1m+ turnover
 - Develop a suite of programmes that will support businesses in overcoming the identified barriers to growth, particularly:
 - access to finance;
 - access to knowledge;
 - access to skills including digital skills;
 - access to markets, both domestically and internationally; and
 - access to the property or land needed to grow.
 - Work with our universities and research centres to increase the number of businesses engaging in innovation activity to drive productivity and competitiveness across the county
- Ensure the county's infrastructure and connectivity support new investment and local businesses to reach their full potential, with a particular focus on:
 - a safe, reliable and connected transport infrastructure system;
 - full fibre connectivity and widespread availability of 4G and 5G mobile coverage
 - ensuring the supply of appropriate employment land and premises, in the right locations, with the right connectivity to support the growth of the economy
 - securing sufficient power infrastructure to support our future growth ambitions
 - provision of appropriate and affordable housing to attract and retain the talent needed
 - Work with businesses to better understand future skills needs and ensure our skills and training providers are delivering against these needs.
 - Promote the career opportunities that exist across the county to inspire our young people, and to attract and retain graduates from our two world-class universities



Priority 2:

Inclusive growth - Warwickshire will focus on nurturing a skilled workforce, aligned to the needs of industries, collaborating with skills and education provision. Developing an economy that works for all our residents, one that tackles existing inequalities and ensures that everyone benefits from a strong and prosperous business base.

Reducing inequalities and increasing social mobility across Warwickshire is a priority for all local authorities in the county. Addressing income inequality and creating opportunities through a progressive and inclusive economy is key to this. We know that high levels of inequality weaken economic performance; and by addressing these disparities we will create a stronger economy that our communities can benefit from. To support this, we need to strengthen our understanding of inequalities that exist for our communities that have a smaller share of wealth, such as those in our more deprived areas. Every community has unique challenges and opportunities, the county and our partners will need to tailor our approaches to ensure those in greatest need receive the right support to participate and benefit from economic growth.

We want all our residents and businesses to benefit from new investment and new opportunities in the county. We will deliver this through inclusive growth, increasing access to good quality jobs, raising skill levels and improving health and wellbeing outcomes for Warwickshire. We recognise the connection between employment, income and health and wellbeing; and understand how low incomes and insecure employment can create further challenges in areas of need and deprivation. Improving the health of residents can provide much needed productivity gains, in the face of the UK's long-standing productivity problems. Good health can deliver prosperity across Warwickshire and the wider UK.





Spotlight: The wider determinants of health

Good health is created through a wide range of factors, not only diet and lifestyle, but also your work, education, social groups, quality of housing and hobbies.

Figure 1: Wider determinants of health model demonstrating the complex web of factors that influence our health (Dahlgren and Whitehead, 1993)

These wider determinants of health, or the 'causes of the causes' of health, are significant in determining how long we live, and how much of our lives are spent in good health. Having unequal distribution of wealth and levels of deprivation across the county creates

differing life expectancies across the county. For example, on average, males in the most deprived areas of Warwickshire are likely to die 8.3 years earlier than those in the least deprived. For females, this figure is 6.3 years.

We can prevent this level of difference in life expectancy by making sure we have the right building blocks in place to support good health. This includes creating a strong economy with stable jobs and good pay for all, good quality and affordable homes, accessible green open spaces, increasing educational attainment and supporting community spaces.

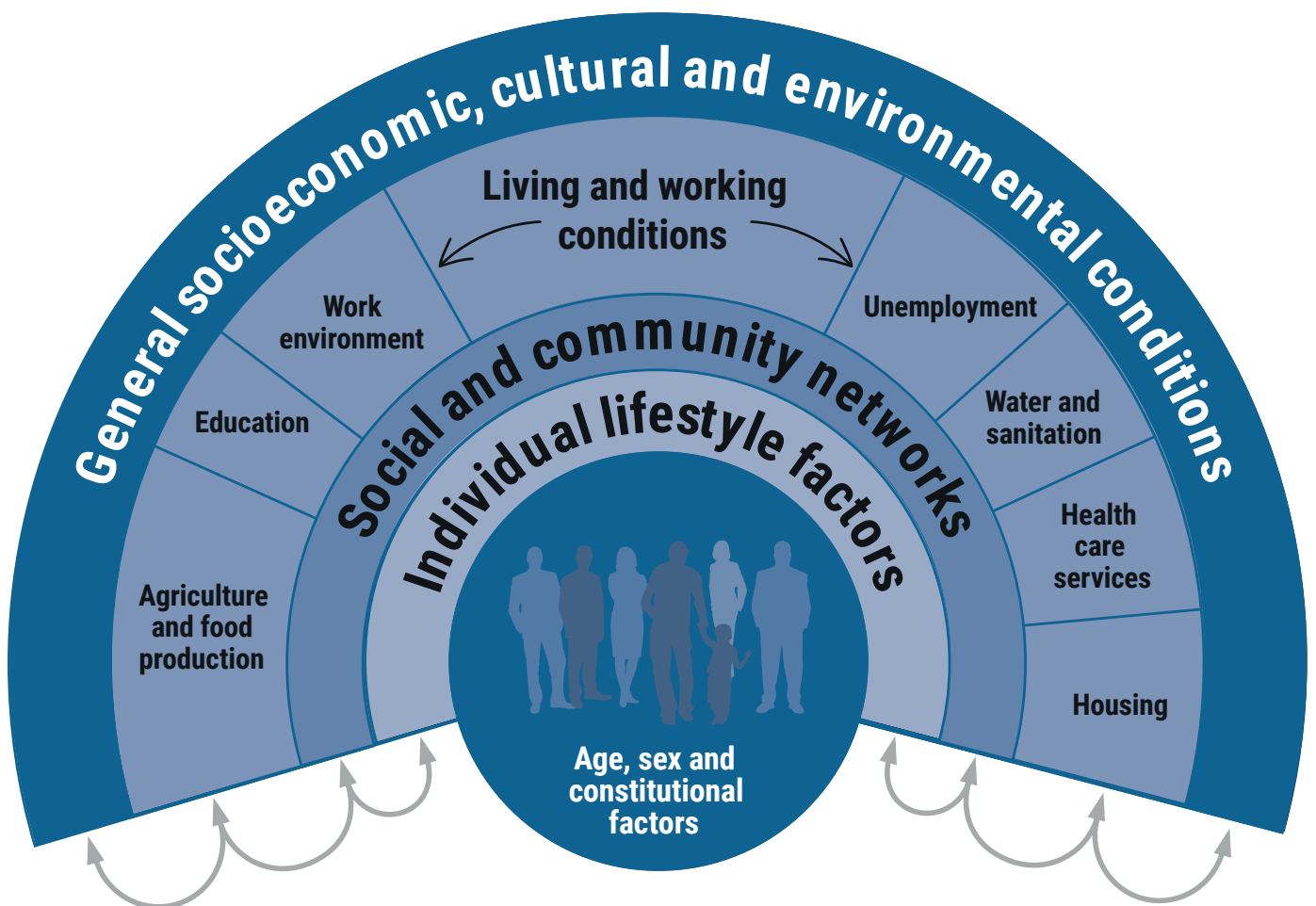


Figure 1:



To achieve this priority, we will focus on the following key deliverables:

- Develop tailored place based approaches through creating Opportunities Place Plans across our five district and borough councils, which will include locally relevant activity to develop more inclusive labour markets and increase the entrepreneurial culture within specific localities, especially in Lower Super Output Areas's (LSOA) that are in the 20% most deprived nationally according to the Index of Multiple Deprivation.
 - Develop and target business start-up and pre-start-up support programmes in areas and communities of interest (particularly women and minority ethnic groups) that have lower than average enterprise activity
 - Actively utilise social value within the procurement activities of the public sector across the county to create opportunities to support inclusive growth activities
 - Provide focused support to help our key priority groups (which include young people and adults with learning disabilities and/or autism, over 50s, resettlement, care leavers, young offenders, NEETS) move into sustainable and good employment.
- Work with healthcare partners to help ensure that health problems are not a barrier to economic participation, and develop focused support programmes to help those with ongoing health issues into employment
 - Work with employers to increase and improve health and wellbeing activity within work to reduce sickness absences and early retirement
 - Work with our schools and further education colleges to review the employment and careers support offer for all residents with a focus on priority groups, ensuring there are consistently strong academic, technical training and engagement pathways in high quality settings across the county that meet the needs of local employers (including T-levels and apprenticeships).
 - Increase community wealth and assets in key priority areas, including through supporting social networks, community and voluntary sector activity, social enterprises, and wider place-shaping activity



Priority 3:

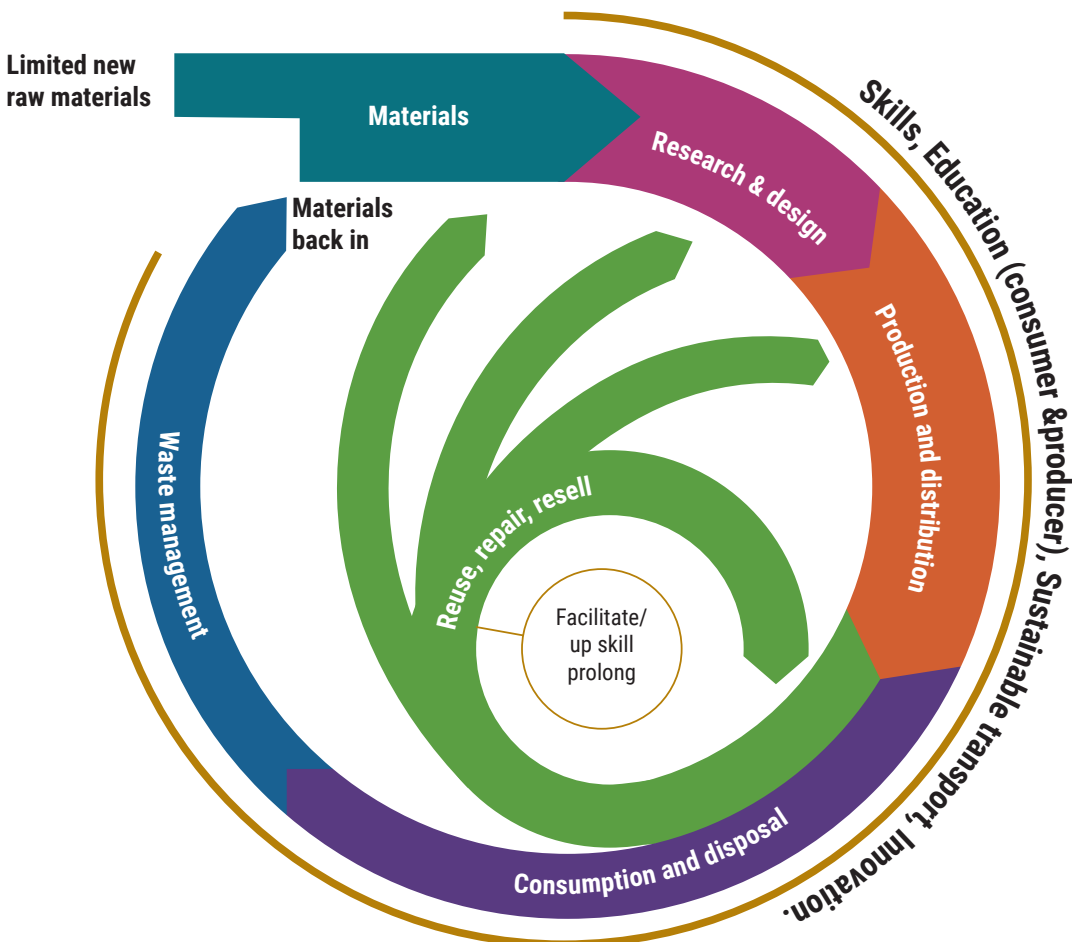
Sustainable growth - Warwickshire aims to embrace green technologies, reduce carbon emissions, and promote eco-friendly practices across businesses and communities.

We cannot and should not have economic growth at any cost. We must ensure that as our economy grows and develops, we respect environmental boundaries and continue to reduce waste and pollution.

Warwickshire has declared a climate emergency, and the County Council and many of its partners and stakeholders have pledged to do all they can to lead Warwickshire to be net zero with respect to carbon dioxide emissions by 2050 or sooner.

We will support and assist our businesses to transition to net zero in the best way possible and to seek new opportunities that a

sustainable and more climate friendly model might provide. There are huge economic opportunities to exploit as we move to a low-carbon economy, and it is important that we help support our existing businesses adapt and diversify, and enable new innovative businesses to be created to reap these rewards as well as helping residents develop key skills in this post-covid economy. As businesses take advantage of net-zero opportunities our residents and wider economy will also reap the benefits. This Strategic Economic Growth Plan recognises and supports this commitment and emerging opportunities and helps set out steps that can be taken to move us forward on this journey.





To achieve this priority, we will focus on the following key deliverables:

- Provide support to businesses to help them reduce their energy use and carbon emissions and help them on their journey towards net-zero.
- Establish an approach to encourage material reduce and re-use across our economy, and create business opportunities
- Support new business start-ups, spin-outs and social enterprises that support our sustainable growth ambitions.
- Support new developments to consider and mitigate their environmental impact, and seek to promote the transport hierarchy set out in the **Warwickshire Local Transport Plan**

- Support the development and growth of low carbon technology businesses, building on our existing sector strengths and strong university and research centre presence.
- Work with businesses and key stakeholders to identify the skills needed to support the transition to a low carbon economy, and work with training providers to grow and develop required provision in the county.
- Embed climate change adaption approaches within businesses, and promote the new commercial opportunities that arise from this



Delivering the Plan

For our vision to become a reality it is essential to have a clear approach to guide our actions and ensure we deliver against our objectives.

This strategy is accompanied by a two-year delivery plan that sets out the role that Warwickshire County Council, working with its key partners and stakeholders, will play in making these ambitions a reality. This delivery plan is aligned to Warwickshire County Council's Council Plan and will we develop an annual State of the Economy report where we will report on progress and use our new Index of Growth to track performance.

Warwickshire County Council can facilitate the delivery of the plan, but our success is dependent on strong partnerships with a range of partners including the district and borough councils, employers, partners, education providers, representative bodies and anchor institutions. This strategy has to be owned by all stakeholders who have a role in improving economic prosperity of residents, business and the wider Warwickshire economy.



For more information visit:
www.warwickshire.gov.uk/

 [@WarwickshireCountyCouncil](https://www.facebook.com/WarwickshireCountyCouncil)

 [@bestwarwickshire](https://www.instagram.com/bestwarwickshire)

 [@warwickshire_cc](https://twitter.com/warwickshire_cc)

For the latest service news from the Council
subscribe at
www.warwickshire.gov.uk/keepmeposted

To have your say on Council services and
priorities you can take part in our ongoing
consultation and engagement at
www.warwickshire.gov.uk/ask

**For help to understand this
information please contact us on
01926 410410**

Version: 01
Published: March 2024

Cabinet

11 April 2024

Approval to proceed with Procurement - Renewal of Microsoft 365 licences and support

Recommendations

That Cabinet:

- 1) Approves the use of the CCS (Crown Commercial Services) contract to secure its Microsoft 365 licences and support for the next three years from 1 June 2024;
- 2) Authorises the Executive Director for Resources to enter into all necessary agreements under the CCS contract to implement this decision, on terms and conditions acceptable to him; and
- 3) Approves the use of the Financial Management Reserve to meet the potential overspend in 2024/25, if offsetting reductions in in-year spending are not forthcoming, and a request for on-going funding is brought forward as part of the 2025/26 Medium-Term Financial Strategy refresh.

1. Executive Summary

- 1.1. The procurement exercise required is a renewal of the Council's existing Microsoft licences, without significant changes to the type or range of products purchased. Microsoft licences are an essential and core service for the County Council, with M365 products heavily adopted since our migration to them and are used by all colleagues and elected members daily.
- 1.2. In 2023, Crown Commercial Services (CCS) undertook an aggregation exercise utilising Lot 3 of their Technology Products and Associated Services 2 Framework (RM6098), to secure a provider of Microsoft licences to public sector organisations. The Council expressed an interest in the exercise which has now completed.
- 1.3. Relying on the exercise undertaken by CCS ensures a legally compliant route to market that secures best value for the Council, having followed a nationally run procurement exercise. The CCS exercise produces a single price for Microsoft licences for all public sector organisations, negotiated centrally by Government.

- 1.4. Although the scale and level of the Council's Microsoft licences remains consistent, utilising the CCS contract will result in a change in the supplier of the licences from Phoenix, our current partner, to Trustmarque. There will be a small transition exercise to move to the new supplier which will have minimal impact to ICT and in turn the wider business.
- 1.5. Data regarding licence usage and optimisation has been analysed to ensure we have the correct and necessary licence model in place going forward. It is proposed that the pricing agreed through CCS is approved, with the new contract commencing on 1 June 2024.

2. Financial Implications

- 2.1. Based on the latest information from CCS as this report is written, the proposed per user price for the new contract M365 licencing will be between £338.94 and £425.20 per licence, an increase in price of up to £86.26. This means the cost of the proposed contract is expected to cost between £0.306m to £0.468m a year more than the approved budget for 2024/25, due to a combination of licence cost increases and additional licenses for increased headcount.
- 2.2. The service does not have capacity within its 2024/25 budget to meet these additional costs without materially reducing the level of investment in ICT in other aspects of service activity, impacting on the level of change and innovation that can be supported across the organisation.
- 2.3. Unless a reduction in ICT investment is delivered the cost of the contract renewal will result in an overspend in 2024/25 and create an unavoidable spending pressure in 2025/26.
- 2.4. In 2024/25 it is proposed the overspend is met from the Financial Management Reserve, set aside to manage in-year financial risk, if offsetting underspends across the Council are not forthcoming. An additional budget allocation for an unavoidable spending pressure will be required in 2025/26 to ensure the underlying budget is sustainable. This will be a call on the £10.5m set aside for this purpose in the 2024-29 Medium Term Financial Strategy.

3. Environmental Implications

- 3.1. The increased adoption of MS products and services such as Azure and SharePoint has allowed us to migrate complex services and data to the cloud, reducing the need for locally hosted infrastructure. Environmentally this has the impact of reducing energy costs of our buildings and data centres. Additionally, the use of M365 has been an enabler of agile working, reducing staff travel and in turn our carbon footprint. An agile workforce will support the most effective use of council buildings, allowing for rationalisation considerations.

4. Supporting Information

- 4.1. The Council purchases several different licences under its Microsoft pricing agreement. These include Microsoft 365 E5 and E1 licences, access to Azure, SQL database licences that underpin other core applications and other business-critical services like Power BI.
- 4.2. The number of licences needed to be purchased has grown since our initial migration to Microsoft products. In 2020/21, the Council purchased 5,662 M365 licences. By FY2023/24, ICT purchased 6,262 M365 licences, budgeting £2,092m for the entire Microsoft suite of licences.
- 4.3. The proposed contract with CCS will purchase 6,295 M365 licences, with the proposed cost of the entire Microsoft suite set to reach between £2.476m and £2.558m p.a. (based on final pricing from CCS); an increase of between £0.306m and £0.468m p.a. on 2024/25's budget.
- 4.4. The range is due to the ongoing pricing negotiation between Microsoft and the Government which our contract will reflect. The prices negotiated will replace the existing pricing, due to expire on 31 May 2024.
- 4.5. The licence price increase is inflationary, but additional cost has been incurred since the contract was let in 2021 due to an increase in the number of licences, linked to headcount. The Council has seen an increase in the number of licences required of 9% in this time.

5. Timescales associated with the decision and next steps

- 5.1. If approved, licences will be arranged via the CCS contract to be in place from 1 June 2024.

Background Papers

None.

	Name	Contact Information
Report Author	Peter Wren, Head of ICT Services	peterwren@warwickshire.gov.uk
Director	Craig Cusack, Director of Enabling Services	craigcusack@warwickshire.gov.uk
Executive Director	Rob Powell, Executive Director for Resources	robpowell@warwickshire.gov.uk
Portfolio Holder	Councillor Yousef Dahmash, Portfolio Holder for Customer and Transformation	yousefdahmash@warwickshire.gov.uk

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

Local Member(s): Not applicable - County wide report

Other members: Councillors Birdi, Boad, Feeney, Roberts & Warwick

Cabinet

11 April 2024

Coventry and Warwickshire Agreed Syllabus for Religious Education

Recommendation

That Cabinet approves the Agreed Syllabus for Religious Education for use in all of Warwickshire's Schools without a religious character over the next five years (2024-2029).

1. Executive Summary

- 1.1 Local Authorities (LA's) have a statutory duty to set up and maintain a 'Standing Advisory Council for Religious Education' (SACRE) whose duties include giving advice to the LA on the Religious Education (RE) given under the Agreed Syllabus, and to monitor the provision and quality of Religious Education provided by the Agreed RE syllabus in the Local Authority's Community Schools (LA maintained schools that do not have a religious character).
- 1.2 The LA also has a statutory duty to set up and appoint members to an occasional body that is required to review the locally Agreed Syllabus for Religious Education every five years known as the Agreed Syllabus Conference. Academies and schools which do have a religious character may also use the locally agreed syllabus.
- 1.3 The previous Agreed Syllabus for Coventry and Warwickshire was due to run until 2022 but this was extended due to the impact of the pandemic. It was also agreed that working with Coventry had been beneficial for both Local Authorities, and that this would continue for the next Agreed Syllabus. The Agreed Syllabus Conference on 30 November 2023 agreed to recommend the final draft of the new Agreed Syllabus to Cabinet.

2. Financial Implications

- 2.1 The Local Authority has a duty to set up and maintain SACRE/ASC (Agreed Syllabus Conference). This is funded from the Central School Services block (CSSB) of the Dedicated Schools Grant with the agreement of Schools Forum. The annual funding dedicated to this work is £13,300.

2.2 The duties and timing of expenditure is below:

- National Association of Standing Advisory Councils on Religious Education (NASACRE) membership (an annual cost)
- Reviewing and renewing the Agreed Syllabus (an annual cost)
- Writing units of work to accompany the Agreed Syllabus (an annual cost)
- Clerking/support services to SACRE/ASC meetings (an annual cost)
- Launching the new Agreed Syllabus into schools (a cost incurred every 5 years)

2.3 The majority of the cost for the Agreed Syllabus is a contribution towards the secondment of the RE Co-ordinator for Coventry and Warwickshire, who has focused on reviewing and renewing the syllabus since 2021.

3. Environmental Implications

None.

4. Supporting Information

Warwickshire Agreed Syllabus for Religious Education

4.1 All schools in Warwickshire, other than academies, voluntary aided schools or schools with a religious character must follow the Agreed Syllabus. Academies and those schools which do have a religious character may use the syllabus but are under no obligation to do so.

4.2 Warwickshire has a SACRE (Standing Advisory Council for Religious Education) which meets once per term.

4.3 Warwickshire SACRE is a statutory body made up of four groups of members representing:

- Christian denominations and other religions that appropriately reflect the principal religious traditions of the area (this currently includes representatives from religious backgrounds of Baha'i, Buddhism, Christianity (Roman Catholic and Non-Conformist), Hinduism, Islam, Judaism and Sikhism)
- the Church of England (Christianity)
- Teachers' Associations
- WCC Councillors

4.4 In addition, members are co-opted to the group to include people with particular expertise in the area of Religious Education or to represent other groups.

4.5 The Local Authority has a duty to set up and appoint members to an occasional body known as the Agreed Syllabus Conference, which is

responsible for reviewing the locally adopted Agreed Syllabus for Religious Education every five years.

- 4.6 The Agreed Syllabus Conference has the same membership as Warwickshire SACRE and is convened at SACRE meetings.

Options considered and recommended proposal

- 4.7 The previous Agreed Syllabus for Coventry and Warwickshire was due to run until 2022. However, due to the impact of the pandemic it was agreed with RE Today ([RE Today supporting Religious Education in schools](#)) to extend the existing license until the end of the 23/24 academic year to provide stability for schools. It was also agreed that working with Coventry had been beneficial for both Local Authorities, and that this would continue for the next Agreed Syllabus.
- 4.8 Coventry and Warwickshire Agreed Syllabus Conference considered the below options for the 2024 – 2029 Agreed Syllabus:
- Commission a fully bespoke syllabus
 - Extend the existing license with RE Today and re-issue the existing syllabus
- 4.9 In 2018 the Commission on RE published its final report which recommended a new approach to RE based on worldviews, rather than the existing world religions paradigm. Coventry and Warwickshire Agreed Syllabus Conference agreed that the new Agreed Syllabus should reflect this shift and also include more of a local flavour, both of which could be achieved by commissioning a fully bespoke syllabus.
- 4.10 Coventry and Warwickshire Local Authorities jointly employ an RE Facilitator who led this project. A group of 10 Primary and Secondary teachers from schools across both areas also worked on the main syllabus structure and the accompanying units of work.
- 4.11 The Agreed Syllabus has been funded by Coventry and Warwickshire Local Authorities as well as Farmington Institute, who awarded scholarships to two members of the teacher writing group. In addition, the syllabus structure forms part of a national project for the Religious Education Council.
- 4.12 Schools will be given access to the Agreed Syllabus through a password-protected website, which was also the arrangement for the 2017 – 2022 Agreed Syllabus.
- 4.13 The Agreed Syllabus Conference on 30 November 2023 agreed to recommend the final draft of the new Agreed Syllabus to Cabinet.

Results of consultation undertaken

- 4.14 This syllabus has been prepared in consultation with the Religious Education Council, members of both Coventry and Warwickshire SACREs and practising teachers in Coventry and Warwickshire.

Summary and Overview of the Curriculum

- 4.15 The syllabus contains a strong statutory framework, operating spirally to introduce and re-introduce, through the education system's Key Stages, the seven core concepts relevant to all and any worldviews - for example, Wisdom and Guidance and Personal Responsibility. Whenever a concept encounters one of the three main disciplines of RE - theology, philosophy, and the human and social sciences - an enquiry question may be raised. This technique has given rise to 31 enquiry questions engendering units of work.
- 4.16 The teacher is then free to use the non-statutory elements: sub-questions; worldviews case studies; individual lesson plans; and 'layover' units to provide extra material when relevant to the local situation. One aim has been to ensure that pupils encounter 'people in real life' who are inhabiting their religion or worldview through a diverse range of lived experience and expression.
- 4.17 The proposed Coventry and Warwickshire Agreed Syllabus will foster in pupils a deeper understanding of the panorama of religion and worldviews, along with a greater self-understanding, and enhance the general reputation of the subject as interesting and deeply significant for the future of humankind.
- 4.18 The minimum allocated curriculum time for RE is set out in the table below, and based on the most recent Ofsted guidance.

Key Stage	Minimum Allocated Curriculum Time
EYFS (4-5 years)	36 hours of RE (e.g. weekly 50-60 minute lessons or some short sessions implemented through continuous provision)
KS1 (5-7 years)	36 hours of tuition per year (e.g. weekly hour-long lessons, or less than an hour a week plus a series of RE days)
KS2 (7-11 years)	45 hours of tuition per year (e.g. weekly 60-75 minute lessons, or a series of RE days or weeks that cumulatively amount to 45+ hours of RE in the year)
KS3 (11-14 years)	At least 45 hours of tuition per year (e.g. weekly hour-long lessons)

- 4.19 At Key Stage Four (KS4) the advice of the Coventry and Warwickshire SACREs is that students follow a GCSE course for RE as much as is possible. It is advised that at Key Stage Five (KS5) A-level RE is offered to students.

- 4.20 Regardless of what provision is made, these are the recommended minimum allocated curriculum times for KS4 and KS5:

Key Stage	Minimum Allocated Curriculum Time
KS4 (14-16 years)	At least 5% of curriculum time, or 70 hours of tuition spread across the key stage (e.g. an hour a week for 5 terms, or weekly 50 minute lessons, supplemented with off-timetable RE days)
KS5 (16-18 years)	Allocation of time for RE for all should be clearly identifiable on the sixth form timetable. This might be weekly lessons or in the form of a series of conferences allowing students the opportunity to look in depth at controversial topics related to RE.

- 4.21 Statutory and non-statutory elements of the syllabus are:

Statutory elements of the syllabus	Non-statutory elements of the syllabus
<p>Spiral coverage of the seven core concepts.</p> <p>The main enquiry questions (which also serve as unit titles).</p> <p>The lead disciplines (theology, philosophy, human & social sciences and history) indicated in each unit.</p> <p>The assessment model outlined in this syllabus.</p>	<p>The sub-questions that provide a suggested outline for the enquiry established by the main enquiry question.</p> <p>The suggested worldviews case studies within the unit- these are what SACRE have determined to be the most relevant for the question(s) posed but local context may suggest another worldview case study is relevant for that particular school.</p>

The Agreed Syllabus' Approach

- 4.22 The Worldviews, syllabus works within a broader understanding of 'worldview' as not just being about seeing but also about experiencing and living in a very bodily sense. Through engaging with the units of work, pupils will come to a realisation that worldviews, including religions, are not simply about how individuals and groups 'see' the world but are also embodied and involve real people making decisions about what to do with their bodies, the places and spaces they want to practise and engage in ritual, and the importance that artefacts and objects might hold within a worldview. We also regard worldviews as holding spiritual significance and that, for many, beliefs in the transcendent and something supernatural and beyond themselves are of utmost importance.

How is our syllabus structured?

- 4.23 The syllabus is structured around seven core concepts, repeatedly countered as part of a spiral curriculum where these concepts are revisited from the different angles provided by a) case studies from a range of

religions and worldviews, b) different ‘ways of knowing’ about religion and worldviews through the methods and tools of disciplines of study, c) the additional perspectives that come with age and maturity as pupils move through the education system. These seven concepts are relevant to all worldviews, including individual, communal and organised worldviews.

- 4.24 These are the seven core concepts, the icons and the associated disciplines for units within each concept:
- Belonging and Believing
 - Wisdom and Guidance
 - Personal Responsibility
 - Living Well
 - Authority and Power
 - Changes
 - Grand Narratives

5. Timescales associated with the decision and next steps

5.1 The syllabus will be introduced for use from September 2024, with support provided to schools during implementation.

5.2 The launch date for the new syllabus is at an RE Conference on 22nd April 2024.

Appendices

None.

Background Papers

Other useful documents

Ofsted research review series: religious education

<https://www.gov.uk/government/publications/research-review-series-religious-education/research-review-series-religious-education>

Religious Education Council – Religion and Worldviews in Religious Education

<https://religionseducationcouncil.org.uk/our-work/worldviews/>

	Name	Contact Information
Report Author	Leah Adams Head of Early Years and School Effectiveness,	leahadams@warwickshire.gov.uk
Director	Director for Education,	johnnykyriacou@warwickshire.gov.uk

	Johnny Kyriacou	
Executive Director	Executive Director for Children and Young People, Nigel Minns	nigelminns@warwickshire.gov.uk
Portfolio Holder	Portfolio Holder for Education, Cllr Kaur	kamkaur@warwickshire.gov.uk

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

Local Member(s): None – this is a County wide report

Other members: Councillors Brown, M Humphreys and Roodhouse.

This page is intentionally left blank

Cabinet

11 April 2024

Warwickshire Education Strategy 2024-2029

Recommendation

That Cabinet:

- 1) endorses the Warwickshire Education Strategy 2024 – 2029 and recommends it for approval to full Council; and
- 2) subject to Council approval of the Warwickshire Education Strategy, endorses the Delivery Plan appended at Appendix 3.

1. Executive Summary

1.1 The Council has a general duty under section 13 of the Education Act 1996 to secure that efficient education is available to meet the needs of the population of Warwickshire and the Warwickshire Education Strategy 2024 – 2029 sets out how the Council will do this. The Council's Constitution includes the Education Strategy in its Policy Framework and any changes to the Policy Framework are reserved to full Council to approve.

1.2 The Warwickshire Education Strategy 2024 – 2029 (**Appendix 1 – Warwickshire Education Strategy 2024 – 2029**) will be the primary strategic driver for the Council in relation to its Education Service over the next five years. It will provide the foundation for all current and future work, facilitating a unified approach towards addressing its four priorities.

1.3 The four priorities include:

Priority one: Best Start - To secure the very best start for all children in the county.

Priority two: SEND (Special Educational Needs and Disabilities) and Inclusion - To encourage ambition, create opportunity, and support all learners to be the best they can be.

Priority three: Sufficiency and Admissions - To ensure that Early Years, school and post 16 places are provided in the right place at the right time.

Priority four: Strong System - To operate as strong systems leader across the county to strengthen, influence and develop high quality, inclusive education provision that is accessible to all.

- 1.4 The implementation of the Strategy will be supported by:
- A Strategic Pipeline, whereby additional, supporting strategies will be developed. (**Appendix 2 – Education Strategy and Pipeline on a page**).
 - A Delivery Plan which will be monitored quarterly and updated annually. (**Appendix 3 – Education Strategy Delivery Plan 2024-2025**).
 - An emerging Education Transformation Programme (ETP).
- 1.5 The success of the Strategy will be measured via a range of performance indicators which will complement the Council Plan 2022 – 2027.

2. Financial Implications

- 2.1 The Council has a number of funding sources available to support the implementation of the Education Strategy, the associated Delivery Plan and the emerging Education Transformation Programme. These include the core funding allocated to the Education Service, the £1m grant from the Department for Education to support the Delivering Best Value programme in relation to SEND, the commitment in the capital budget resolution to support a programme of capital investment to expand resource provision in schools to reduce the deficit on the DSG High Needs block and the funding allocated from the Revenue Investment Fund to support the SEND and Inclusion Change Plan.
- 2.2 There will be a need to prioritise the use of resources to support both the Delivery Plan and the Education Transformation Programme once it is finalised and brought to Cabinet for approval. This later report will demonstrate how the available resources will be used to support the delivery of the Education Strategy.

3. Environmental Implications

- 3.1 There are no direct environmental implications associated with the Education Strategy. However, the Strategic Pipeline does encompass the current Outdoor Education Strategy 2022, the ambitions of which impact on the environment, in that.
- *All children and young people should have access to and enjoy high-quality outdoor education and learning, appropriate for their age, ability, and experience.*
 - *Educators need to consider the value of and embed outdoor education and learning in their curriculum planning.*
 - *Education settings provide regular, frequent, enjoyable, and challenging opportunities for all children and young people to learn outdoors.*

- *A culture of outdoor education and learning is being developed within all education settings, raising awareness of the importance of the outdoors for leisure and learning for both children and their families.*

4. Supporting Information

- 4.1 The education landscape within Warwickshire is both varied and diverse. The county is host to some 250 schools ranging from those that are maintained, selective, single, or multi academy trusts. Accountability for these settings is complex, with our Council retaining the responsibility for maintained schools, and academy trusts accountable to the Department for Education (DfE). Irrespective of the governance structures and accountability, when it comes to the provision of Special Education Needs and Disabilities (SEND), School Admissions and Attendance, Children in Care (CiC) and Early Years the Council has a range of statutory responsibilities and a leading role in ensuring delivery.
- 4.2 Our role in education has changed significantly over the years, and the Council performs a myriad of different functions within an increasingly complex system. We operate as a key delivery partner, facilitator, and system leader; seeking to do this within the realms of continued challenges regarding internal and external financial constraints and the continuing requirement to pursue both value for money and positive, inclusive outcomes for all children.
- 4.3 The Warwickshire Education Strategy 2024 – 2029 provides the high-level strategic direction for all future work across the Education Service. It will be underpinned by a comprehensive, cross cutting Education Transformation Programme and supported via several new and emerging strategies, plans and approaches which are outlined in our Strategic Pipeline.
- 4.4 The Warwickshire Education Strategy 2024 – 2029 has been evolving since early 2023. During this time, it has been informed and developed by wide stakeholder engagement, which has included insight from children, young people, parents, schools, Early Years and Post 16 providers.
- 4.5 Its purpose is to provide a firm foundation for all current and future work across the Education Service over the next three years by nurturing a unified approach and firmly placing the Council as a strong, influential leader within the wider Warwickshire Education system.
- 4.6 A Delivery Plan is being developed to accompany the Strategy. The current draft is at Appendix 3. The Delivery Plan will be monitored and reviewed on a quarterly basis. Alongside this, our Education Transformation Programme activity will see the development of a new performance dashboard that will enable us to effectively track our progress and the impact of our actions.
- 4.7 The key deliverables from the Strategy will be incorporated into the Council Delivery Plan with progress reported to Cabinet on a quarterly basis. Regular updates will also be provided to the Council's Children and Young People's

Overview and Scrutiny Committee alongside the established reporting on educational outcomes. In addition, the SEND Member Panel will monitor progress against the SEND elements of the Strategy.

4.8 The Strategy and its accompanying Delivery Plan will be further bolstered by a Strategic Pipeline whereby additional, supporting strategies and plans will be implemented, developed, and delivered. These include:

- Outdoor Education and Learning Strategy 2022
- Early Years Integrated Plan 2024- 2027
- SEND and Inclusion Strategy 2024 – 2029
- Education Sufficiency Strategy 2024 – 2029
- School Effectiveness Strategy 2024 - 2029

4.9 In addition to this, the emerging Education Transformation Programme will aim to inject sustainable change across the breadth of the Education Service.

5. Timescales associated with the decision and next steps.

5.1 Once endorsed by Cabinet, the Warwickshire Education Strategy 2024 – 2029 will go to full Council for approval and if approved will be published and implementation and delivery will immediately follow.

Appendices

1. Appendix 1: Warwickshire Education Strategy 2024 – 2029
2. Appendix 2: Education Strategy and Strategic Pipeline on a page
3. Appendix 3: Education Strategy Delivery Plan 2024-2025

Background Papers

1. N/A

	Name	Contact Information
Report Author	Head of Education Strategy & Transformation - Rachel Jackson	racheljacksonpe@warwickshire.gov.uk
Director	Director for Education – Johnny Kyriacou	johnnykyricaou@warwickshire.gov.uk
Executive Director	Executive Director for Children and Young People – Nigel Minns	Nigelminns@warwickshire.gov.uk
Portfolio Holder	Portfolio Holder for Education – Councillor Kam Kaur	kamkaur@warwickshire.gov.uk

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

Local Member(s): None – this is a County wide report

Other members: Councillors Brown, M Humphreys and Roodhouse

Warwickshire County Council



Warwickshire Education Strategy 2024 – 2029



Forward

I am delighted to introduce our Warwickshire Education Strategy 2024 – 2029 and excited for the foundations it will lay over the next five years.

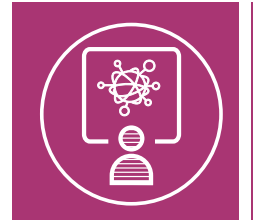
Our Council's role in education is both complex and diverse and, in recent years, it has changed significantly. Despite this, we still have a crucial role to play, ensuring that every child in Warwickshire has the opportunity to benefit from high quality, inclusive, accessible education, and learning, to enable them to thrive and fulfil their individual potential.

Education settings remain at the heart of, and play an important part in, their communities and have an essential role to play in delivering our multi-agency safeguarding arrangements which ensure that children and young people are safe in Warwickshire.

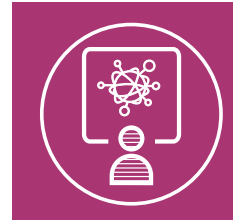
This Strategy outlines our education priorities and aims to strengthen our position as a strong leader across the wider Education system and beyond. We are committed to working with schools, children and young people, health and social care partners, whilst at the same time maintaining a firm focus on achieving our four priorities. By doing this, we will ensure that we work collaboratively, in line with our countywide approach to levelling up, to improve the life opportunities for all children and young people, particularly those who are most disadvantaged and have Special Educational Needs and Disabilities.



Councillor Kam Kaur
Portfolio Holder for
Education



Why do we need a Warwickshire Education Strategy



The education landscape within Warwickshire is both varied and diverse. The county is host to some 250 schools ranging from those that are maintained, selective, single, or multi academy trusts. Accountability for these settings is complex, with our Council retaining the responsibility for maintained schools, and academy trusts accountable to the Department for Education (DfE). Irrespective of the governance structures and accountability, when it comes to the provision of Special Education Needs and Disabilities (SEND), School Admissions and Attendance, Children in Care (CiC) and Early Years the Council has a range of statutory responsibilities and a leading role.

Our Council's role

Our role in education has changed significantly over the years, and we perform a myriad of different functions within an increasingly complex system. We operate as a key delivery partner, facilitator, and system leader; seeking to do this within the realms of continued challenges regarding internal and external financial constraints and the continuing requirement to pursue both value for money and positive, inclusive outcomes for all children.



In terms of headlines, Warwickshire has:

A population of approximately **600,000** with around **125,858** children and young people between the ages of 0-18 and **171,010** 0-25 year olds resident in the County

339 Lower Super Output Areas (LSOAs) of which **18 (5%)** fall into the **20% most deprived in England** and **8** into the **top 10% most deprived nationally** on the overall Index of Multiple Deprivation 2019

248 state-funded schools in Warwickshire

Including:

- 6 nursery
- 194 primary phase
- 36 secondary phase
- 1 all-through
- 11 special schools

89,106 pupils being educated in Warwickshire's state-funded schools of which **1,723** are in Special Schools

3,497 children with an Education, Health and Care (EHC) Plan and **11,596** children with SEN support being educated in Warwickshire's state-funded schools

Approximately **5,510** children and young people with an EHC Plan supported across the 0-25 age range

The following proportion of children and young people entitled to free school meals:

- 21%** in Nursery and Primary Schools (the national average is 24%)
- 18%** in Secondary Schools (the national average is 23%)
- 42%** in Special Schools (the national average is 46%)

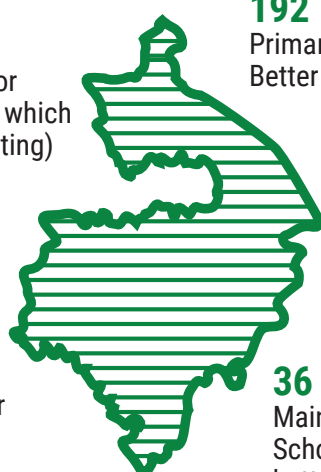
Warwickshire also has a diverse local education provision offer, which is outlined below:

593 Early Years (Private, Voluntary, or Independent) providers (96% of which have a good, or better Ofsted rating)

265 Active Childminders (96% Good or better Ofsted rating)

286 Providers of Childcare on non-domestic site (95% Good or better Ofsted rating)

6 Maintained nurseries (100% Good or better Ofsted Rating)



192 Primary Schools/Academies (89% Good or Better Ofsted rating)

19 Primary Schools with maintained nursery classes

76 Primary Schools that have childcare on site

36 Maintained Secondary Schools/Academies (81% Good or better Ofsted rating)

11 Special Schools/Academies (80% Good or better Ofsted rating)



There are many strengths in our education system which we will continue to build on:

Warwickshire has a high number of children reaching a Good Level of Development (GLD) at the end of their reception year.

The number of children meeting the expected standard of reading, writing and Mathematics at Key Stage 2 is higher than the national level.

At Key Stage 4, the number of children achieving a grade 5 or above in English and Maths at is higher than the national level.

Warwickshire has a higher number of Children in Care (CiC) achieving a strong pass in English and Maths compared to the national figure.

A greater proportion of young people in Warwickshire (95%) aged 16 – 17, participate in either education or training, which is higher than both the national and regional averages.

Less than 2% of Warwickshire's young people aged 16 – 17 are Not in Education, Employment or Training (NEET) which is better than the national and regional averages.

10 % of young people aged 16 – 17 with SEND are NEET which is better than the national average.

3.5% of young people with an Education, Health and Care Plan in Warwickshire are NEET; compared to around 10% at a national and regional level.

The majority of Warwickshire's Early Years providers (96%) are graded either Good or Outstanding.

Many of Warwickshire's maintained primary schools (92%) are graded as Good or Outstanding.

Overall 89% of schools in Warwickshire are graded as either Good or Outstanding

All of Warwickshire's Further Education Colleges (100%) have a Good or better Ofsted Rating.

A high number of eligible parents/ carers (97%) access their entitlement to 3- and 4-year-old Early Years provision.

The majority of families (97%) were awarded one of their first three choice preferences of reception primary school place; and 94% were offered one of their top three choices of secondary school – above the national average.

In the past year, 535 additional school places have been delivered as part of our Capital Programme.

However, whilst we perform well in many areas, more must be done to address the disparities in attainment for disadvantaged children, where inconsistencies in attainment exist and a lower proportion of children with Education, Health and Care (EHC) Plans are enrolled at a mainstream school in Warwickshire when compared to other Local Authority areas.



It is within this context that our Education Strategy 2024 – 2029 seeks to strengthen our role as a system leader, against a backdrop of supporting all children and young people, to overcome educational barriers, succeed and be happy, healthy and safe in their lives. We will do this through a sharp focus on the priorities and issues that are most important and joint, effective working across the breadth of Health, Wellbeing, Social Care and Education partnerships that operate across the county.

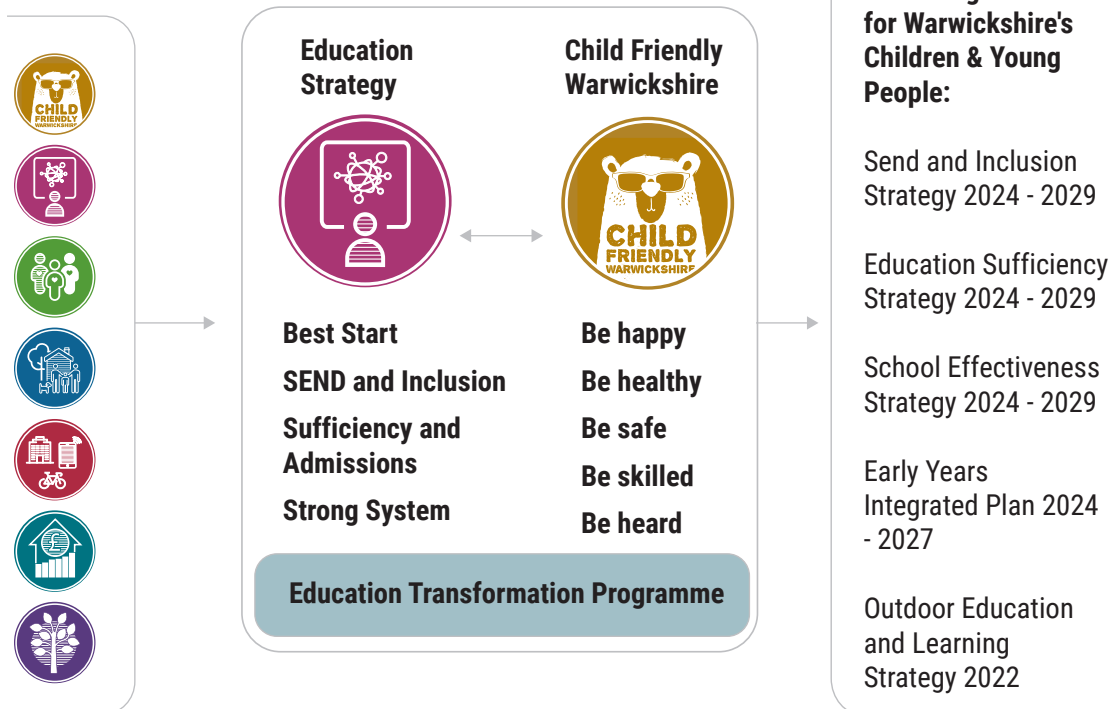
Our focus

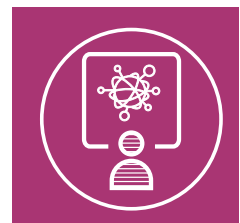
This Strategy provides the foundation on which all current and future work within the Education Service will be predicated over the next three years as it aims to deliver one of the seven key areas of focus outlined within the Warwickshire County Council Plan 2022 – 2025. Underpinned by an emerging Education Transformation Programme and aligned to the Child Friendly Warwickshire’s outcomes, it will be a pivotal mechanism to move our four strategic priorities forward, galvanising measurable delivery, so that

‘Through education, (we will) improve life opportunities for children, young people and those with special educational needs and disabilities’.

Council Plan

7 areas of focus





Our priorities:



Priority 1 - Best Start

We will secure the very best start for all children in the county



Priority 2- SEND & Inclusion

We will encourage ambition, create opportunity and support all learners to be the very best they can be



Priority 3 - Sufficiency & Admissions

We will ensure Early Years and school places are provided in the right place at the right time



Priority 4 - Strong System

We will operate as a systems leader to influence, facilitate and develop high quality education provision that is inclusive and accessible to all



Priority one - Best Start:

All children deserve the care and support they need to have the best start in life. Children learn and develop at a faster rate from birth to five years old than at any other time in their lives, so their experiences in early years have a major impact on their future life chances particularly those who are disadvantaged*.

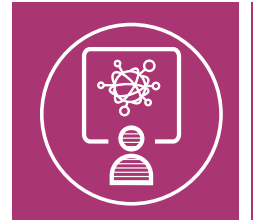
Our Council is committed to providing the highest quality provision for every child in Warwickshire and has a fundamental role to provide the following:

- Free Early Years entitlements for two-, three- and four-year-olds
- Sufficient childcare for working parents.
- Information, advice, and assistance to parents.
- Information, advice, and training to childcare providers

In 2017, the Department for Education (DfE) launched 'Unlocking Talent, Fulfilling Potential: A plan for improving social mobility through education'. A key strand within this is a focus on sector led improvement across Early Years provision, driven through peer challenge and support. As a result, in 2023, Warwickshire engaged in a Local Government Association (LGA) Peer Review into Warwickshire's Early Years provision. Eleven recommendations were made for consideration by the Council alongside their partner agencies. These included a focus on collaboration, using data more effectively and coproducing services with parents and providers.

**The Department for Education defines 'disadvantaged' pupils as those who have been:*

- Eligible for Free School Meals at any point in the last 6 years
- Children in Care
- Children who have been adopted from care or via a Special Guardianship or Child Arrangements Order



The responses to these recommendations will be considered within the context of our 'Child Friendly Warwickshire' approach and will now lay the foundations for an Early Years Integrated Delivery Plan. This Plan will aim to ensure that children have the very best start in their education journey and will link multi-disciplinary partners together and facilitate the provision of effective support to parents at the earliest opportunity, particularly given that the entitlements for Early Years provision will change during 2024.

Early years providers must guide the development of children's capabilities to help ensure that children in their care will fully benefit from future opportunities. They should promote the learning and development of all children in their care and ensure their entire early years' experience contributes positively to their development and school readiness. The associated learning and development requirements of the Early Years and Foundation Stage Statutory Framework are informed by the best available evidence on how children learn, and reflect the broad range of skills, knowledge and attitudes children need as foundations for life now and in the future.

In the final term of the year in which a child reaches age 5, an Early Years Foundation Stage Profile must be completed to assess the child's development against the Early Learning Goals. If a child has reached a Good Level of Development (GLD), they are deemed to be 'ready' for school in Key Stage 1.

Children who do not reach a Good Level of Development (GLD) are less likely to achieve throughout their educational journey and beyond.

In 2022, our Council conducted a Joint Strategic Needs Assessment for 0 – 5-year-olds. It identified that children who do less well at the age of five are:

- Five times as likely to end up being excluded by the end of primary school.
- Over twice as likely to have had contact with children's social care at age eleven.
- Almost three times more likely to be struggling with reading at age eleven.
- Four times more likely to be struggling with writing at age eleven.

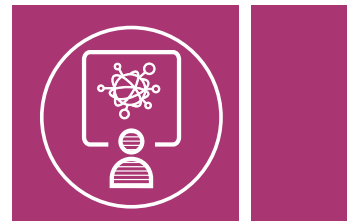
Whilst the percentage of Warwickshire pupils achieving a GLD at age 5 improved from 66% in 2022 to 69% in 2023 and is better than regional and national levels, pupils in Nuneaton and Bedworth continue to have a lower GLD compared to their countywide peers, as do those who pupils who are eligible for Free School Meals.

These disparities highlight the link to disadvantage and the requirement for us to closely align our Early Years work to that of our Public Health and Children's Social Care, Early Help Teams to enable the identification of need and provision of support at the earliest opportunity, most particularly before children enter Reception.



We will secure the best start for all children in the county so that:

- Parents can access the Early Years and childcare provision they need to work.
- Parents and carers know about and can access the funding and support they are entitled to for Early Years provision.
- Early Year providers are supported to be able to offer a sufficient level of quality provision.
- Early help and support are provided to children and families at the earliest opportunity.



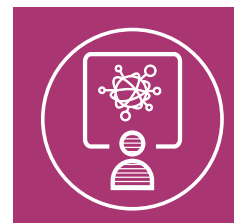
Priority two – SEND and Inclusion:

In recent years, at a local and national level, there has been a rise in both the numbers of children with SEND, and an increase in the complexity of need of some children. This has placed a demand on the Council to continue to meet our statutory responsibilities and resulted in an unprecedented financial pressure emerging. Our ability to deliver the level of provision required within the budget allocated via the High Needs Block** is challenging and the need to manage expectations, source appropriate and available provision to respond to the rising levels of demand for support in a timely manner is essential.

In 2021, a Written Statement of Action (WSOA) was issued by Ofsted to the Council which outlined areas for improvement. This has resulted in the implementation of a SEND change programme, which has facilitated positive change including the sharing of new guidance to mainstream school settings, the opening a new special school, the introduction of eight new Resourced Provisions (Resourced Provision refers to additional provision for those with SEND in mainstream schools) and reformed funding for children with EHC Plans.

As part of the Delivering Better Value (DBV) programme of work, the Council is seeking to significantly increase the number of Resourced Provision places commissioned over the next 5 years. The required growth is from a current position of just under 200 places, to over 500 places by 2028. This will require partnership working with schools, upskilling of the workforce and capital investment. The current map of Resourced Provisions across the county is uneven in terms of geography and primary and secondary schools. The highest priority is to establish secondary school Resourced Provisions in Nuneaton & Bedworth and Stratford where there is currently no provision.

*** The Education and Skills Funding Agency (ESFA) allocated the High needs Block funding to support provision for pupils with SEND who require additional resources to participate in education and learning.*



As a Council, we have sought to increase the number of children with EHC Plans attending mainstream school provision and experienced positive increases over the past two years, from 1,430 to 1,828; and the number of children within specialist settings has also increased from 1,797 to 1,851. The number of children in independent provision has however decreased. Requests for EHC needs assessments continue to be above the national average and the challenge that we must plan for relates to the forecast in growth regarding the number of children and young people with EHC Plans and the financial impact that this will have on the Council to meet our statutory duties. Growth here is predicted to rise to approximately 7,500 by 2027/28.



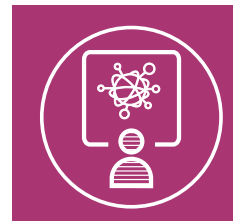
We will encourage ambition, create opportunity, and support all learners to be the best they can be so that:

- SEND provision is commissioned in accordance with children's needs, professional advice, and best practice.
- There is an increase in the level of Resourced Provision available for those who need it.
- The process and time it takes for Education Health Care (EHC) Plan assessments, appeals and reviews meets statutory requirements.



Priority three – Sufficiency and Admissions:

Our Council has a statutory duty to ensure that sufficient education provision and a viable supply of provision exists to meet local need and demand, from childcare and early years, to mainstream school years, for children with special education needs and 16-19 years. Over the past 10 years there has been a 7% increase in the number of children and young people living in Warwickshire. This, coupled with the duty to expand Early Years provision and a substantial increase in housing development, places a significant and sustained demand on our Council to ensure that there are enough Early Years, childcare, primary, secondary and post-16 education places available in the right places, at the right time, both now and in the future.



Since 2010, to accommodate this growth, we have worked with schools to deliver over 10,000 new permanent school places via numerous school expansions, along with opening 11 new schools. Over the next 15 years we must be robust in how we plan local school places and forecast future pupil demand. We anticipate a further increase in the total school age population due to the housing developments that have received full planning permission or are currently being built. Therefore, we must continue to deliver our Council's Capital Programme to expand existing schools, build new ones and provide adequate home to school transport to meet this growth.

Alongside this, we are working to streamline our approach towards our School Admissions process. As a Council we perform various roles which include coordinating the:

- Statutory Transfer process for Reception and Secondary age groups and Year 3 entry where appropriate
- 'In-year' placements for most Warwickshire's schools
- Statutory Fair Access Protocol to ensure prompt placements for vulnerable children.
- Standardised examination process for Grammar Schools
- Presentation of school appeals

We are committed to ensuring we fulfil the above functions in a timely manner, offering support to families who may need assistance to navigate the processes, providing the right information and the right time. In recent years we have implemented improvements to the School Admissions process and will continue to rationalise the overall application process for parents applying for school places, school meals and home to school transport, so that by 2025/26 there will be one streamlined end-to-end approach.



We will ensure that school places are provided in the right place at the right time so that:

- Early Years, school and post 16 places are offered in the right place at the right time to meet demand.
- Capital programmes are in place that new schools are built, and existing schools are expanded.
- Parents can access information and support to determine their preference for the right school for their child.
- The School Admissions process is streamlined.



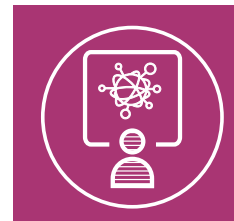
Priority four – Strong System:

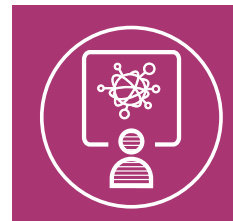
Our Council performs a pivotal role within the wider local education system, from ensuring that every child has a school place, to supporting schools who are underperforming. Whilst there have been considerable changes in national education policy affecting the way schools are organised and managed and how education can be provided, we still have a central role to champion educational excellence across the county and at a local place-based level. By working with our partners we want to demonstrate a clear and compelling strategic direction for the future that will enable us to deliver on the priorities outlined in this Strategy and address the wider disparities linked to key headlines outlined below:

- **Attainment:** We are committed to ensuring that all children in Warwickshire enjoy better health, living standards and educational opportunities and recognise that a good education can provide children and young people with a strong foundation to overcome any barriers they face and support them to go on to have successful futures. Whilst we have a role to ensure that schools operate effectively and provide high quality education and standards, we are not directly responsible for the outcomes in schools (whether they are maintained or an academy) in terms of the levels of attainment achieved. We know that overall, Warwickshire educational attainment is better in some areas than regional or national averages, however disparities do exist across the county, with children who are disadvantaged experiencing lower levels of attainment, than that of their peers.

As part of our 'Levelling Up' approach, in addition to the 22 Lower Super Output Areas (LSOAs) which have high proportions of disadvantaged pupils, we have also identified that there are pupils in primary school not meeting the expected standard in Writing and Maths; pupils in secondary school not achieving GCSEs in English and Maths by age 19; a large proportion of children who are missing 10% or more of the possible school sessions and pupils with an EHC Plan who make less progress at the end of Key Stage 2 and Key Stage 4 when compared to national and statistical neighbours.

Attainment amongst pupils in Nuneaton and Bedworth and North Warwickshire is lower than in other districts and boroughs. However, the biggest gap in attainment between disadvantaged children and their peers is experienced in the districts of Stratford and Warwick; for example, at Key Stage 4 (young people aged 14 - 16) there is a 37% gap in educational attainment between disadvantaged and non-disadvantaged pupils.





- **School Attendance:** All children, regardless of their circumstances, are entitled to an efficient, full-time education which is suitable for their age, aptitude, ability, and any special educational needs they may have.

We have a crucial role in supporting pupils to overcome barriers to school attendance ensuring all children can access the full-time education which they are entitled to. We aim to work collaboratively with schools, academies, and partner agencies to overcome any barriers and reduce absence, with a focus on pupils who are persistently, or severely absent and those at risk of being so.

Whilst overall rates of absence are falling, the rates of severe absence continue to increase, particularly in the boroughs of Nuneaton and Bedworth and North Warwickshire, requiring local, targeted interventions to be implemented. The persistent and severe absence rates in both Boroughs are above both Warwickshire and national levels and those pupils who are disadvantaged are disproportionately absent from school when compared to all Warwickshire and national absences.

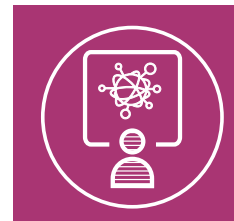
- **Children Missing Education (CME):** Children Missing Education are those of compulsory school age who are not registered pupils at a school and are not receiving a suitable education. We have a duty to make arrangements to establish the identities of children in Warwickshire who are not registered pupils at schools and are not receiving suitable education. Prompt action, joint working and early intervention are crucial in ensuring children are safe and receiving a suitable education.

Whilst schools are tasked with monitoring their pupils' attendance and will have systems in place to deal with persistent absences, our Council performs several roles regarding the safeguarding of children and determining what early intervention and preventative support might be appropriate to encourage improved attendance and provide assurance that any vulnerabilities are identified, such as the risk of neglect or criminal or sexual exploitation.

- **Exclusions:** Local authorities are responsible for arranging suitable education for permanently excluded pupils, and for other pupils who, because of illness or other reasons would not receive suitable education without such arrangements being made.

Between September and November 2023 the number of Permanent Exclusions (Pex) in Warwickshire increased by 68% when compared to the same time, the previous year, with the highest number of exclusions occurring in the boroughs of North Warwickshire and Nuneaton and Bedworth. The main reasons for Pex included physical assault against an adult or child, threatening behaviour or persistent disruptive behaviour. This increase correlates with the upward trend in the use of Alternative Provision (AP)^{***}.

**** The Department for Education (DfE) defines AP as "education arranged by local authorities for pupils who, because of exclusion, illness or other reasons, would not otherwise receive suitable education; education arranged by schools for pupils on a fixed period exclusion; and pupils being directed by schools to off-site provision to improve their behaviour".*



In 2023, an independent review of AP was commissioned which highlighted the growing dependency on AP as a solution for some schools to manage pupil behaviour. It emphasised the importance of working across the Education, Social Care and Youth Justice systems, to understand the root causes of exclusions, and develop earlier interventions and more inclusive models of managing pupil behaviour to reduce the overall reliance on AP.

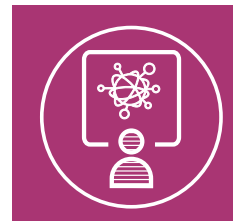
- **Elective Home Education (EHE):** The majority of children and young people in Warwickshire are educated in schools. A small proportion are Electively Home Educated (EHE). This is where parents choose to provide education for their children at home or in some other way, instead of sending them to school full-time.

Over the past five years there has been a substantial increase in the number of children who are EHE, reflecting national trends. In 2023, our data highlighted that 1,190 children were EHE; an increase of over 50% when compared to 2019 with some parents/ carers making this decision based on the emotional and mental needs of their child, and others citing cultural reasons. A small number of Warwickshire children who are EHE either have a Child in Need, or Child Protection Plan and whilst there is certainly no direct correlation between EHE and safeguarding concerns, we must be satisfied that a child is being educated in a manner that satisfies legal requirements and that arrangements are in place to support any child who may be at risk of significant harm.

- **Health and Wellbeing:** Good health and mental wellbeing are crucial for children and young people to develop, thrive and achieve in an academic context, along with enabling them to develop effective social relationships and emotional resilience at all stages of their life course. As a Council, alongside our education duties, we also have wider Public Health and social care responsibilities that are reflected within a range of partnership and commissioning activities, for example the provision of children's mental health interventions, Health Visiting and School Nursing. We will continue to maximise the connections that exist between these activities and strengthen the opportunities to align our collective strategic approaches.
- **Post 16:** We have a statutory duty to encourage, enable and assist young people to participate in education or training beyond the age of 16. Generally, Warwickshire performs positively in relation to post 16 destinations with the proportion of young people who participate in education and training beyond this age, remaining higher than both regional and national levels.

Warwickshire also has a lower number of young people Not in Education, Employment, and Training (NEET) and a higher percentage of 16–17-year-olds with an EHC Plan participating in education or training. In recent years there has also been an increase in level of participation in apprenticeships, with more Warwickshire young people participating in an apprenticeship than at a regional or national level.

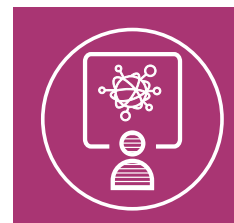
Whilst this is positive, we acknowledge that there are variations across the county that will require us to target our focus and engagement more directly. For example, there are a higher proportion of young people who are NEET living in Rugby and Nuneaton and Bedworth compared to the rest of the county, and a disproportionate number of vulnerable**** young people who are NEET.



We will operate as a systems leader to strengthen, influence and develop high quality, inclusive education provision that is accessible to all, so that:

- Strong relationships and joint working across the Education and Health and Social Care System and beyond are in place.
- Children are safe from harm.
- School effectiveness and educational attainment for Warwickshire children is high irrespective of where they live and their individual circumstances.
- Targeted, localised interventions are implemented, with a specific focus on geographies and communities of interest.
- More children attend school and there are reductions in absences, exclusions, and the use of Alternative Provision.
- Children leave school with strong links to post 16 opportunities.

****The DfE defines a young person in a vulnerable group if they have any of the following characteristics: Looked after/In care (referred to as Children in Care CiC in Warwickshire); Refugee/Asylum seeker; Carer-not own child; Disclosed substance misuse; Care leaver; Supervised by Youth Offending Team (YOT); Parent-not caring for own child; Alternative



Our Delivery:

The Warwickshire Education Strategy 2024 – 2029 provides the high-level strategic direction for all future work across the Education Service. It will be underpinned by a comprehensive, cross cutting Education Transformation Programme and supported via several new and emerging strategies, plans and approaches which are outlined in our Strategic Pipeline.

Warwickshire Education Strategy - Strategic Pipeline

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



Best Start

Early Years
Integrated Delivery
Plan 2024 - 2027



SEND & Inclusion

SEND and Inclusion
Strategy 2024 -
2029



Sufficiency & Admissions

Education
Sufficiency
Strategy 2024 -
2029



Strong System

School Effectiveness
Strategy 2024 - 2029
Place Based activity
and approaches
within Districts and
Boroughs.
Outdoor Education
Strategy 2022

Education Transformation Programme

We will also develop strong connections to complement and support the delivery of other key Council strategies which include:

- Warwickshire Council Plan 2022-2027
- Warwickshire Children's Strategy 2021 – 2030
- Warwickshire Economy and Skills Strategy 2020 – 2025
- Warwickshire Health and Wellbeing Strategy 2020 - 2025
- A countywide approach to Levelling Up in Warwickshire
- The Joint Coventry and Warwickshire All Age Autism Strategy 2021 – 2026

Along with using existing, or creating new partnerships to facilitate engagement, coproduction and involvement of our partners and stakeholders.



Governance

A Delivery Plan will be developed to accompany this Strategy which will be monitored and reviewed on a quarterly basis. Alongside this, our Education Transformation Programme activity will see the development of a new performance dashboard that will enable us to effectively track our progress and the impact of our actions.

The key deliverables from the Strategy will be incorporated into the Council Delivery Plan with progress reported to Cabinet on a quarterly basis. Regular updates will also be provided to the Council's Children and Young People's Overview and Scrutiny Committee alongside the established reporting on educational outcomes. In addition, the SEND Member Panel will monitor progress against the SEND elements of the Strategy.

Glossary:

AP - Alternative Provision

CDP - Corporate Delivery Plan

CIC - Children in Care

CME - Children Missing Education

DBV - Delivering Better Value

DfE - Department for Education

EHC - Education Health and Care (Plan)

EHE - Elective Home Education

ESFA - Education and Skills Funding Agency

EYFS - Early Years Foundation Stage

GLD - Good Level of Development

LGA - Local Government Association

LSOA - Lower Super Output Areas

Ofsted - Office for Standards in Education, Children's Services and Skills

Pex - Permanently Excluded/ Permanent Exclusions

SEND - Special Educational Needs and Disabilities

WCC - Warwickshire County Council

For more information visit:
www.warwickshire.gov.uk/

 [@WarwickshireCountyCouncil](https://www.facebook.com/WarwickshireCountyCouncil)

 [@bestwarwickshire](https://www.instagram.com/bestwarwickshire)

 [@warwickshire_cc](https://twitter.com/warwickshire_cc)

For the latest service news from the Council
subscribe at
www.warwickshire.gov.uk/keepmeposted

To have your say on Council services and
priorities you can take part in our ongoing
consultation and engagement at
www.warwickshire.gov.uk/ask

**For help to understand this
information please contact us on
01926 410410**

Version: 01
Published: Feb 2024

Warwickshire Education Strategy – Strategic Pipeline

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



Best Start

- Early Years Integrated Delivery Plan 2024 - 2026



SEND & Inclusion

- SEND and Inclusion Strategy 2024 - 2030



Sufficiency & Admissions

- Education Sufficiency Strategy 2024 - 2027



Strong System

- School Effectiveness Strategy 2024 – 2027
- Place Based activity and approaches within Districts and Boroughs.
- Outdoor Education Strategy 2022

Education Transformation Programme

This page is intentionally left blank

Warwickshire County Council: Education Strategy Delivery Plan 2024 – 2025

Priority One: Best Start: *We will secure the very best start for all children in the county.*

	Activity to meet priority.	Lead	Timescale	Strategic Objective	Performance Measure
1.1	Develop an Early Years Integrated Plan in partnership with Health and Social Care teams and partner agencies that responds to the 0-5 Joint Strategic Needs Assessment (JSNA) and the Early Year Years Peer Review.	Head of Early Years & School Effectiveness	June 2024 – August 2024	<p>Early Years providers are supported to be able to offer a sufficient level of quality provision.</p> <p>Early help and support are provided to children and families at the earliest opportunity.</p>	<p>% of Early Years providers graded Good or Outstanding by Ofsted.</p> <p>% uptake of places for eligible children under 2 years of age</p> <p>% uptake of places for eligible 2 year olds</p> <p>% uptake of universal places for 3 & 4 year olds</p> <p>% children achieving a Good Level of Development at Early Years Foundation Stage</p> <p>% children achieving a good level of development at Early Years Foundation Stage with an Education Health Care plan</p>
1.2	Implement a graduated approach to the roll out of the expansion to Early Years entitlements.	Head of Access to Education	April 2024 – April 2025	<p>Early Years providers are supported to be able to offer a sufficient level of quality provision.</p> <p>Early help and support are provided to children and families at the earliest opportunity.</p>	<p>% uptake of places for eligible children under 2 years of age</p> <p>% uptake of places for eligible 2 year olds</p> <p>% uptake of universal places for 3 & 4 year olds</p>

1.3	Work with Early Years providers to ensure that there is sufficient quality provision available for children with SEND.	Head of Early Years & School Effectiveness	April 2024 – April 2025	Early Years providers are supported to be able to offer a sufficient level of quality provision.	% children with an Education Health Care plan achieving a good level of development at the Early Years Foundation Stage.
1.4	Provide information, advice, support and training to Early Years providers to ensure that their provision is of the highest quality.	Head of Early Years & School Effectiveness	April 2024 onwards	Early Years providers are supported to be able to offer a sufficient level of quality provision.	% of Early Years providers graded Good or Outstanding by Ofsted.
1.5	Work with the Family Information Service to communicate to parents and carers what Early Years provision is available, what their entitlements are, and how they can access them.	Head of Early Years & School Effectiveness	April 2024 onwards	Parents and carers can access the Early Years and childcare provision they need to work. Parents and carers know about and can access the funding and support they are entitled to for Early Years provision.	% uptake of places for eligible children under 2 years of age. % uptake of places for eligible 2 year olds % uptake of universal places for 3 & 4 year olds

Priority Two: SEND and Inclusion: *We will encourage ambition, create opportunity and support all learners to be the best they can be.*

	Activity to meet priority.	Lead	Timescale	Strategic Objective	Performance Measure
2.1	Undertake system improvement work to meet the statutory timescales for the issuing of Education Health and Care Plans in light of the increased complexity of need and growing demand for assessments.	Head of SEND & Inclusion	April 2024 – April 2025	The process and time it takes for Education Health and Care Plans, assessments, appeals and reviews to be conducted within statutory requirements.	% of Education Health Care plans completed within 20 weeks

2.2	Review the process used to complete Annual Reviews for the Education Health and Care Plans to ensure they are completed within the statutory 12-month timeframe.	Head of SEND & Inclusion	April – September 2024	The process and time it takes for Education Health and Care Plans, assessments, appeals and reviews to be conducted within statutory requirements.	% of parents or young people with a decision within 4 weeks following the annual review of the Education, Health and Care Plan.
2.3	Pilot a new pathway to identify Emotionally Based School Avoidance to facilitate the provision of earlier interventions and help to build resilience amongst children, young people, their families, educational providers and partner agencies.	Head of SEND & Inclusion	April 2024 – April 2025	SEND provision is commissioned in accordance with children and young people's needs, professional advice and best practice	% of children and young people with an Education Health and Care Plan attending a mainstream school
2.4	Work with Health and Social Care teams to support young people with SEND prepare for adulthood in line with the SEND code of practice.	Head of SEND & Inclusion	April 2024 – April 2025	SEND provision is commissioned in accordance with children and young people's needs, professional advice and best practice	<i>Performance measure to be determined.</i>
2.5	Support the implementation of the Delivering Better Value programme by co-designing a workforce development programme for those working in mainstream school settings to equip them to meet the needs of children and young people with SEND in their local schools.	Head of SEND & Inclusion	April 2024 – December 2024	SEND provision is commissioned in accordance with children and young people's needs, professional advice and best practice	% of children and young people with an Education Health and Care Plan attending a mainstream school No./ % of teachers/schools engaged in workforce development programme.

2.6	Support the implementation of the Delivering Better Value programme by further developing the Inclusion Framework to support schools to provide earlier inclusive intervention and preventative practices.	Head of SEND & Inclusion	April 2024 – April 2025	SEND provision is commissioned in accordance with children and young people’s needs, professional advice and best practice	<p>% children and young people with an Education Health Care plan attending state-funded specialist provision</p> <p>No. and/or % of schools involved in Inclusion Framework trial.</p> <p>% reduction in the use of Alternative Provision for suspensions or permanent exclusions.</p>
2.7	Support the implementation of the Delivering Better Value programme by working with schools to increase the commissioning and utilisation of specialist resource provision places for children and young people with SEND.	Head of SEND & Inclusion	April 2024 – April 2025	<p>SEND provision is commissioned in accordance with children and young people’s needs, professional advice and best practice.</p> <p>Increase the level of resource provision available for those who need it.</p>	<p>% children and young people with an Education Health Care plan attending state-funded specialist provision</p> <p>% children and young people with an Education Health Care plan attending independent specialist provision</p> <p>No. of resourced provision places utilised for children and young people with SEND.</p> <p>No. of resourced provision places available/opened.</p> <p>% increase in resourced provision compared to baseline (baseline to be determined)</p>

2.8	Commission provision and develop a new pathway that supports children and young people with Education Health and Care Plans who require Education Other Than at School.	Head of SEND & Inclusion	April 2024 – December 2024	SEND provision is commissioned in accordance with children and young people's needs, professional advice and best practice	No. of children and young people with an Education Health Care plan who access Education Other Than at School.
2.9	Develop a new local Alternative Provision model that responds to the recommendations outlined in the Independent Review report.	Head of Access to Education	April 2024 – October 2024	SEND provision is commissioned in accordance with children and young people's needs, professional advice and best practice	% use of Alternative Provision for suspensions or permanent exclusions
2.10	Work with the Department for Education and the Talenton Academy to ensure that the new Alternative Provision Free School is operational.	Head of Access to Education	April 2024 – April 2025	SEND provision is commissioned in accordance with children and young people's needs, professional advice and best practice	% use of Alternative Provision for suspensions or permanent exclusions

Priority Three: Sufficiency and Admissions: *We will ensure Early Years and School Places are provided in the right place at the right time.*

	Activity to meet priority.	Lead	Timescale	Strategic Objective	Performance Measure
3.1	Implement the Education Capital Programme to expand existing school sites and build new ones.	Head of Access to Education	April 2024 – April 2025	Capital programmes are in place, that new schools are built, and existing schools are expanded.	No. Of projects delivered on time.
3.2	Deliver additional school places to ensure we have sufficient capacity in the right locations at the right time, enabling children to be educated in good quality local provision	Head of Access to Education	April 2024 – April 2025	Early Years, school and post 16 places are offered in the right place at the right time to meet demand.	No. of additional school places created based on forecasted requirements.
3.3	Review the Education applications end to end process to determine how to unify the Council's systems relating to Schools Admissions, Free School Meals and Home to School Transport.	Head of Access to Education	April 2024 - December 2024	Parents can access information and support to determine their preference for the right school for their child	<i>Performance measure to be determined.</i>
3.4	Support the wider development of Home to School Transport policies and the operational arrangements to provide the required transport solutions.	Head of Access to Education	April 2024 – April 2025	Parents can access information and support to determine their preference for the right school for their child	<i>Performance measure to be determined.</i>
3.5	Further develop and implement the School Admissions Development Plan and identify where additional enhancements and efficiencies can be made.	Head of Access to Education	April 2024 – December 2024	Parents can access information and support to determine their preference for the right school for their child	<i>Performance measure to be determined.</i>

Priority Four: Strong System: We will operate as a systems leader to influence, facilitate and develop high quality education provision that is inclusive and accessible to all.

	Activity to meet priority	Lead	Timescale	Strategic Objective	Performance Measure
4.1	Implement the 'Team Around the School' project to facilitate system wide improvements for children and young people.	Head of Early Years & School Effectiveness	April 2024 - January 2025	<p>Strong relationships and joint working across the Education and Health and Social Care System and beyond are in place.</p> <p>Children are safe from harm.</p> <p>School effectiveness and educational attainment for Warwickshire children is high, irrespective of where they live and their individual circumstances.</p> <p>More children attend school; there are reductions in absences, exclusions and the use of Alternative Provision.</p>	<p>% of schools graded Good or Outstanding by Ofsted.</p> <p>% of children in Good or Outstanding primary schools</p> <p>% of children in Good or Outstanding secondary schools</p> <p>No. of children excluded or suspended from school.</p>
4.2	Review and update the processes used to identify children who are missing from education or not on a school roll and develop initiatives to ensure that they receive their education entitlement.	Head of School Services & Post 16 Education	April 2024 – October 2024	<p>Children are safe from harm.</p> <p>More children attend school; there are reductions in absences, exclusions and the use of Alternative Provision.</p>	<i>Performance measure to be determined.</i>
4.3	Use localised data to identify the geographical areas, schools and communities of interest where	Head of Strategy & Transformation	April 2024 – December 2024	School effectiveness and educational attainment for Warwickshire children is high,	% of pupils reaching expected standards in Reading, Writing and

	there are educational disparities and work with partners, schools, and educational settings to implement targeted initiatives to make improvements.			<p>irrespective of where they live and their individual circumstances.</p> <p>Strong relationships and joint working across the Education and Health and Social Care System and beyond are in place.</p> <p>More children attend school; there are reductions in absences, exclusions and the use of Alternative Provision.</p> <p>Targeted localised interventions are implemented with a specific focus on geographies and communities of interest.</p>	<p>Maths at the end of Key Stage 2 (All pupils and Disadvantaged).</p> <p>% of pupils achieving Grade 5 and above in English and Maths GCSE at the end of Key Stage 4 (All pupils and Disadvantaged).</p> <p>No. of children excluded or suspended from school.</p> <p>% of unauthorised pupil absence for compulsory aged pupils across Warwickshire state funded schools</p>
4.4	Work with local partners as part of the countywide Levelling Up approach, to improve the attainment gap between disadvantaged children and their non-disadvantaged peers.	Head of Strategy & Transformation	April 2024 – December 2024	<p>School effectiveness and educational attainment for Warwickshire children is high, irrespective of where they live and their individual circumstances.</p> <p>Strong relationships and joint working across the Education and Health and Social Care System and beyond are in place.</p>	<p>% of pupils reaching expected standards in Reading, Writing and Maths at the end of Key Stage 2 (All pupils and Disadvantaged).</p> <p>% of pupils achieving Grade 5 and above in English and Maths GCSE at the end of Key Stage 4 (All pupils and Disadvantaged).</p>

				Targeted localised interventions are implemented with a specific focus on geographies and communities of interest.	
4.5	Review the processes associated with children and young people who are Electively Home Educated.	Head of School Services & Post 16 Education	April 2024 - September 2024	Strong relationships and joint working across the Education and Health and Social Care System and beyond are in place. Children are safe from harm.	<i>Performance measure to be determined.</i>
4.6	Work with education providers and employers to develop the supported internship offer for young people with an Education Health Care Plan.	Head of School Services & Post 16 Education	April 2024- September 2024	Strong relationships and joint working across the Education and Health and Social Care System and beyond are in place.	No. of young people with SEND enrolled onto a supported internship
4.7	Develop the digital infrastructure to improve communications, efficiency and productivity that supports both the Delivering Better Value programme and wider the Education Service.	Head of SEND & Inclusion	April 2024 – April 2025	Strong relationships and joint working across the Education and Health and Social Care System and beyond are in place.	<i>Performance measure to be determined.</i>
4.8	Work with Health and Social Care teams and partner agencies to support the provision of mental health and wellbeing interventions within schools.	Head of School Services & Post 16 Education	April 2024 – April 2025	Strong relationships and joint working across the Education and Health and Social Care System and beyond are in place.	No. of children excluded or suspended from school. % of unauthorised pupil absence for compulsory aged pupils across

				<p>Children are safe from harm.</p> <p>Targeted localised interventions are implemented with a specific focus on geographies and communities of interest.</p> <p>More children attend school; there are reductions in absences, exclusions and the use of Alternative Provision.</p>	Warwickshire state funded schools
4.9	Work with partners and providers to increase the range of provision offered across Warwickshire to engage young people who are Not in Education Employment and Training and target local areas where there is a higher number of young people who are Not in Education Employment and Training to increase the level of participation in post 16 opportunities.	Head of School Services & Post 16 Education	April 2024 – April 2025	Children leave school with strong links to post 16 opportunities.	<p>% of 16 – 17 year olds who are Not in Education, Employment or Training.</p> <p>% of 16 – 17 year olds with SEND who are Not in Education, Employment or Training, or whose activity is not known</p> <p>% of 16 –17 years olds with an Education Health Care Plan who are Not in Education, Employment or Training or whose activity is not known</p>

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted

This page is intentionally left blank

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted

This page is intentionally left blank

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted

This page is intentionally left blank

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted

This page is intentionally left blank

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted

This page is intentionally left blank

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted

This page is intentionally left blank

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted

This page is intentionally left blank