Communities Overview and Scrutiny Committee

Date: Wednesday 20 September 2023
Time: 2.00 pm
Venue: Committee Room 2, Shire Hall

Membership

Councillor Jeff Clarke (Chair)
Councillor Jonathan Chilvers (Vice-Chair)
Councillor Sarah Feeney
Councillor Jenny Fradgley
Councillor Dave Humphreys
Councillor Peter Gilbert
Councillor Bhagwant Singh Pandher
Councillor Daren Pemberton
Councillor Mejar Singh
Councillor Andrew Wright

Items on the agenda: -

Monica Fogarty
Chief Executive
Warwickshire County Council
Shire Hall, Warwick

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- 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 within the remit of the Committee. 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.

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Communities Overview and Scrutiny Committee

Wednesday 21 June 2023

Minutes

Attendance
Committee Members
Councillor Jeff Clarke (Chair)
Councillor Jonathan Chilvers (Vice-Chair)
Councillor Jenny Fradgley
Councillor Dave Humphreys
Councillor Peter Gilbert
Councillor Bhagwant Singh Pandher
Councillor Daren Pemberton
Councillor Mejar Singh
Councillor Andrew Wright

Portfolio Holders
Councillor Andy Crump, Portfolio Holder for Fire & Rescue and Community Safety
Councillor Jan Matecki, Portfolio Holder for Transport & Planning
Councillor Heather Timms, Portfolio Holder for Environment, Climate & Culture

Officers
David Ayton-Hill, Assistant Director - Communities
Kim Fraser-Bell, Strategy and Commissioning Manager, Economy and Skills
Tristan Hall, Section Manager (Delivery Lead), Project and Programme Management
Isabelle Moorhouse, Democratic Services Officer
Mark Ryder, Strategic Director for Communities
Scott Tompkins, Assistant Director for Environment Services

Others Present
Councillor Richard Baxter-Payne
Councillor Tim Sinclair

1. **General**
   (1) Apologies
   Councillor Sarah Feeney
   Councillor Martin Watson (Portfolio Holder for Economy)

   The Chair thanked Councillor Marian Humphreys for being a substitute for Councillor Mejar Singh when he was off ill.

(2) Disclosures of Pecuniary and Non-Pecuniary Interests
None.

(3) Chair's Announcements
The Chair noted that at June's Chair and Spokes meeting that the committee would hold an extra meeting to discuss the highway issues raised.

(4) Minutes of Previous Meeting
12th April 2023
Councillor Andy Wright stated that the following corrections were needed:
- There were no houses on Birch Coppice but there were warehouses
- It is Penmire Brook not Peddimore Brook
- 'Not' should be added to the sentence so it read that officers from the EA said that the trees should not be being 'ripped out' by contractors

Councillor Dave Humphreys added that when the Brook was backed up so the river could not flow then this would lead to flooding and Birch Coppice itself did not flood.

Subject to the stated corrections, the minutes of the previous meeting were approved as a correct record.

16th May 2023
The minutes of the previous meeting were approved as a correct record.

2. Public Speaking
None.

3. Questions to Portfolio Holder
In response to Councillor Humphreys. Mark Ryder (Strategic Director – Communities) stated that the Civil Parking Enforcement (CPE) had already started in Polesworth.

In response to Councillor Jonathan Chilvers, Scott Tompkins (Assistant Directors – Environmental Services) said that information and application forms for the Communities Highway Action Grant will be provided to parish councils, wards, town councils and elected members as well as a website set up. This follows on from the feedback obtained from the first few pilot projects.

Following a question from Councillor Jenny Fradgley, David Ayton-Hill (Assistant Directors – Communities) stated that they were reviewing the EV spaces on Chestnut Walk in Stratford and they will bring in TROs so only EVs could use them in the autumn.

(1) Economic Development Update
Kim Fraser-Bell (Strategy and Commissioning Manager (Economy & Skills) summarised the following points:
- The new Holly Walk business centre in Leamington had opened to provide an office space for businesses, especially in the digital industry
- The Fair Chance Employers Programme works with 40 businesses to recruit

inclusively. Industry tours had started to allow these recruited workers to make them aware of the different employment opportunities
- As part of the tours, five hospitality industries were visited, and 9/33 participants were now interested in a job in the hospitality industry with two now in permanent roles
- The UK Property Infrastructure Fund had launched at the UK Infrastructure Forum. £31 million was available across seven projects. One of WCCs schemes was progressing well through the scheme and should be ready to show soon
- Warwick District Council, Warwick University and the gaming industries in Warwickshire were worked with for an event called Virtual Futures for students to show the career in the gaming industry as I was one of the fastest growing industries
- This event was a sell out so another one was being planned for January 2024

In response to Councillor Humphreys, Kim Fraser-Bell stated that they could not tell if businesses were hiring new workers or workers who had now upskilled and were coming back. However, there was a general struggle with filling roles across different industries because people were not skilled enough but businesses were recovering post-Covid.

(2) EDS Dashboard
Tristan Hall (Section Manager (Delivery Lead) Project & Programme Management) summarised the following points:
- The contacts for the different officers dealing with each scheme was available at the end of the report
Tristan Hall discussed the schemes shown on the dashboard allocated a red status rating including:
- (NW) Avon Mill and Hunter's Lane – Primarily this is shown as red due to the tight timescales considerable work required to submit and gain approval for the DfT business cases to enable construction to start by March 2025.
- (NW) A47 Hinkley Road corridor - closely linked with the Longshoot cycle scheme, cycling element is progressing well and targeting construction in Summer 2024 – the
- junction improvements element needs to be allocated a full funding package to move forward and hence the scheme as a whole is shown as red on the dashboard.
- (SW) St John's Road in Warwick – Stakeholder engagement ongoing, feedback related loss of parking and traffic flow in the area when the project is complete. We are targeting to commence the scheme as early as possible in 2024, but securing road space is challenging – hence the scheme shown as red on the dashboard
- (NW) The Bermuda Connectivity scheme was progressing, and key stakeholders were being kept updated; works on the Tenlons road/Heath End Road junction should be finished by the end of July. The bridge should be completed by autumn 2023 which does not align with the original programme.
- (NW) Greeman Crossroads started construction in June 2023 and is a casualty reduction scheme
- (NW) Construction at Temple Hill in Wolvey had started too

In response to the Chair, Tristan Hall agreed to set up a meeting with the Chair on site regarding the Hinckley Road scheme.

In response to Councillor Chilvers, Scott Tompkins confirmed that the entrance to the new school in Kenilworth on Glasshouse Lane would have finished before it opens in September.

Page 3
Communities Overview and Scrutiny Committee

21.06.23

There were discussions over what type of crossing should be outside it. There were S278 works occurring on Glasshouse Lane over the next two years, therefore a session was planned with Kenilworth members to brief them on what will happen. A meeting was planned with the Europa Way board later that week so the updates on this will be provided after.

Following a question from Councillor Humphreys, Tristan Hall clarified that the figure for the Greenman Scheme should show the funding available for the scheme and not the cost of it but this will be checked.

In response to the Chair, Scott Tompkins confirmed that the Bermuda Connectivity scheme would not impact the resurfacing works that will happen for Griff Island.

4. Virtual Permit Update

David Ayton-Hill summarised the following points:
- Cabinet approved WCC moving from a paper permit system to a virtual one in October 2020 which is easier to update, retain information, pay and make changes on
- The original IT plan for this did not work properly after being tested, therefore they changed contractors to NSL who use a better system and works
- The new permit system should start in July 2023

In response to Councillor Pete Gilbert, David Ayton-Hill confirmed that for anyone who cannot or do not want to use the new permit system online can use the phone NSL instead.
He agreed to check whether some areas did get free permits and whether they were on the new system correctly.

5. OSC Customer Feedback 22/23

Scott Tompkins summarised the following points:
- All comments came through the 'contact us' system and they were categorised into complaints, compliments, questions, or comments
- There were 4335 contact cases last year across all directorates with 2000 of them being
- complaints
- Communities got 528 complaints last year which was down from the previous years
- 20% (most) complaints were around CPE followed by waste management which was around 10%
- 42% of the complaints environmental services received were around things like the state of
- a footway, roads or how grass was cut
- Service requests e.g. to fill a pothole were not deemed as complaints but they were if they were chased up
- The new customer service system will be rolled out in August 2023. It will include all the contact had with each resident and will improve the consistency and quality of responses to them

Councillor Gilbert noted that residents and parish/town councils feel that larger authorities are like businesses so they may not interact with them like they want to. They feel that their complaints would not be heard so the doors should be opened so all councils (larger and smaller) can hear what residents think.

Scott Tompkins concurred with this and said that the new system should make it a lot easier for residents to interact with the Council. The new system also makes it easier to report potholes with their phones.

In response to the Chair, Scott Tompkins said that the new system will include contacts made online and over the phone.
Following a supplementary from the Chair, Scott Tompkins stated that the customer management relations system would be implemented first which tracks responses which would mean that the resident will get a response quicker.

In response to Councillor Mejar Singh, Scott Tompkins said that WCC's current website has a 'report it' system where road issues could be reported; the resident would set up an account and say how they want to be corresponded with. The new system would include a reference number so incidents could be tracked easily.

6. Communities OSC Performance Report Year End 202223

David Ayton-Hill informed the committee that this report covered all the KPIs (key performance indicators, the delivery plan, finances and risks.

In response to the Chair, David Ayton-Hill noted that while there was an underspend with waste there was a large overspend with home to school transport which there had been for years. There was a slight reduction in savings when meeting road safety audits and WCC was planning to start putting itself on the market with these. Delivery delays were mainly caused by the road engineering schemes as they were struggling to get contractors on site on time. New contractors were brought in so this should speed this up in the future.
Scott Tompkins added that income generation was not met in two of his areas: forestry and highway enforcement. Forestry was a team down, so they had to turn work away, but a new team was brought in now. Enforcement from highways had a financial shortfall because its target was too ambitious.

There was a traditional budget forecast where money had to be spent otherwise it would be lost. More realistic budget forecasts were implemented now following a group being set up to monitor budget forecasts.

In response to Councillor Gilbert, Scott Tompkins stated that nationally there was a skill shortage with engineers and town & country planners. WCC are working closely with the district and boroughs regarding response times with highway issues in planning applications because of the number of vacancies. There was a struggle to hire suitable candidates despite the different methods/efforts used. Apprenticeships were now being done to 'grow their own' engineers.
Councillor Gilbert noted that due to more people working from home, some workers could feel more isolated and miss the comradery of being in a team in an office.
Mark Ryder stated that flexible working was a desired aspect in jobs now but more people were coming into the offices at WCC as they have had to close off the car parks during the week to members of the public as staff could not park. Hybrid and meeting spaces were made and used by staff members too.

Following a point from the Chair, Mark Ryder stated that officers were always available unless they were on leave.

In response to the Chair, David Ayton-Hill said that with Transforming Nuneaton, there were delays with the redesign. NBBC getting land ownership pushed things back too due to permissions. The cycle schemes should start imminently when it starts members will be notified. There was an issue with costs on all the highway schemes due to inflation; therefore, they were redesigning the gyratory scheme to benefit Nuneaton more and reduce costs. Timescales were pushed to be brought forward when possible.

7. Communities OSC Work Programme
The work programme was noted as printed.

8. Urgent Items
In response to Councillor Humphreys, Mark Ryder agreed to chase up when the yellow lines will be installed in Polesworth.

The meeting rose at 15:04

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Chair

Communities Overview and Scrutiny Committee

21.06.23

Communities Overview and Scrutiny Committee

20 September 2023

Questions to Cabinet and Portfolio Holders

Recommendation

That the Communities Overview and Scrutiny Committee considers the forthcoming Cabinet and Portfolio Holder decisions relevant to its remit, asking questions and considering areas for further scrutiny, where appropriate.

1.0   Cabinet and Portfolio Holder Decisions

1.1   The decisions relevant to the remit of the Committee are listed below. Members are encouraged to seek updates on decisions and identify topics for pre-decision scrutiny. They are also encouraged to submit questions to Democratic Services two working days before the meeting, in order that an informed response may be given. The responsible Portfolio Holders have been invited to the meeting to answer questions from the Committee.

1.2   The list was last updated from the Forward Plan on 31 August 2023.

Decision Title	Description	Date	Decision Maker
WRIF bids for approval - October 2023	WRIF bids for approval - October 2023	12 October 2023	Cabinet
A426/A4071 Avon Mill/Hunters Lane Improvements	Report seeking authority to buy land required for a proposed road scheme	12 October 2023	Cabinet
Waste Upholstered Domestic Seating Charges Report 2023/24	Outlines proposed charges for commercial waste upholstered domestic seating (sofas etc.) for 2023/24 and requests approval for these.	13 October 2023	Portfolio Holder Decision
Approval to update guidance and charges on flood risk pre-application advice service.	Seeks approval to update the guidance and charges on the pre-application advice service on flood risk and surface water drainage, also for future updates to the charges to the pre-application advice service to be delegated to Director for Environment Services.	13 October 2023	Portfolio Holder Decision
A425 Radford Road, Leamington Spa: NCN41 improvements, Rugby	Review of S23 notice (to install a Toucan crossing on Radford Road near Sydenham Drive as part of improvements to National Cycle Route 41, Leamington Spa to Radford Semele)	13 October 2023	Portfolio Holder Decision
School Keep Clear Enforcement Zone	A project to enforce all School Keep Clear Zone in Warwickshire. Currently the lines and signs that make up the zones are not enforceable. Works are required to remedy this and an enforcement vehicle leased/purchased to patrol the schools.	13 October 2023	Portfolio Holder Decision

WRIF bids for approval - November 2023	WRIF bids for approval - November 2023	9 November 2023	Cabinet
Sustainable Futures Strategy	The final strategy for Climate Change & Sustainability in Warwickshire and the council. Corresponding item included on this agenda.	9 November 2023	Cabinet
A47 The Longshoot - Active Travel Scheme	Construction of approximately 1.5km of cycling infrastructure on the A47 The Longshoot, between Eastboro Way and A5	8 December 2023	Portfolio Holder Decision

2.0 Background Papers
None

	Name	Contact details
Report Author	Paul Spencer	paulspencer@warwickshire.gov.uk
Director	Sarah Duxbury	

Communities O&S – September 2023

Economic Development Update

The following briefing note provides an update to the Communities Overview & Scrutiny Committee on recent economic development activity in Warwickshire.

It covers work undertaken by County Council officers and partners across a range of services as well as other key pieces of relevant news and information.

CONTENTS

1. **Economic Overview**
2. **Business & Economy Support**
3. **Employability & Skills Support**
4. **Warwickshire Business Centres**
5. **Sector Development and Inward Investment**

Appendix 1: Business News – Major business headlines from around Warwickshire

HEADLINES/ KEY SUMMARY POINTS

- The overall economic outlook has improved slightly with modest increases in Gross Domestic Product (GDP) and output in the services, production and construction sectors along with a slowdown in the growth rate of inflation. Unemployment in Warwickshire has increased slightly, but it remains low compared to the rates for the West Midlands and Great Britain.

- WCC's business support and employment support services and programmes continue to perform strongly and to adapt to meet demand. This includes the establishment of the new Warwickshire Careers Hub, the launch of the new Future Skills Fund and the appointment of a new Future Skills Advisor.

- The annual official FDI data released by the Department for Business and Trade in July has revealed that the Coventry & Warwickshire area remains among the best performing locations in the country for FDI, continuing to outperform the overall UK average. The area attracted 56 foreign investment projects in the year 2022-23 a 24% increase in project numbers, bettering the equivalent UK increase of 4%.

1. ECONOMIC OVERVIEW

National Overview

- **Gross Domestic Product**: monthly real GDP is estimated to have grown in June by 0.5% after a fall of 0.1% in May. Quarterly GDP as of 11 August 2023 was estimated to be 0.2% below its pre-coronavirus levels (Q2 2023 vs. Q4 2019). However, the Blue Book 2023 announced on 1 September 2023 includes methodology changes which show that Q4 2021 is now estimated to have been 0.6% above pre-coronavirus levels (Q4 2019), whereas this was previously estimated as 1.2% below. Meaningfully updated estimates for 2022 and 2023 as compared to 2019 are expected from the ONS later this year.

Comparison of Blue Book 2023 vs 2022, indexed to Q4 2019

UK, Quarter 4 2019 (Oct to Dec) to Quarter 4 2021

https://www.ons.gov.uk/economy/grossdomesticproductgdp/articles/impactofbluebook2023changesongrossdomesticproduct/2023-09-01
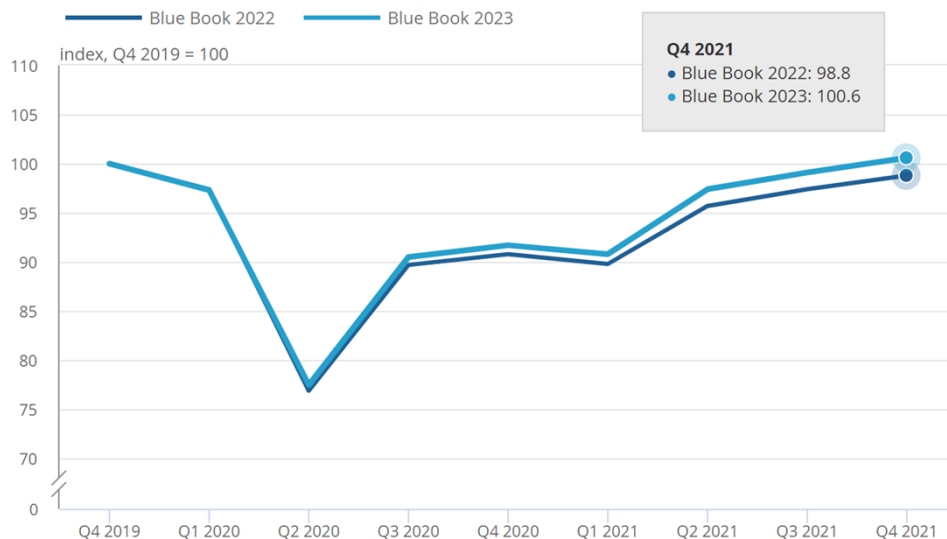
  - o **Services output** - the services sector rose by 0.1% in Q2 2023 and contributed positively to growth. The largest contribution to growth was the information and communication sub-sector, which grew by 1.0%. The increases were particularly in motion picture, video and TV programme production.
  - o **Production output** grew by 0.7% in Q2 2023 with manufacturing being the largest contributor, rising 1.6%. Anecdotal reports from the Society of Motor Manufacturers and Traders (SMMT) say that car production was up 16.2% in June 2023 vs. June 2022.
  - o **Construction output** increased by 0.3% in Q2 2023, after a growth of 0.4% in in Q1 2023. The growth in Q2 2023 was driven by repair and maintenance, while there was a fall of 0.1% in new work.
- **CPI inflation** rose by 6.8% in the 12 months to July 2023, down from 7.9% in June 2023. The largest downward contributions to the CPI rates came from electricity and gas. The annual rate of inflation in food prices was 14.9% in

July 2023, however as this was the slowest annual growth rate since September 2022 the net effect was to help reduce overall CPI annual inflation.

- The Bank of England's Monetary Policy Committee (MPC) raised **interest rates** by 0.25% on its last meeting on 2nd August 2023, this takes the base rate to **5.25%**
- **Average weekly earnings** excluding bonuses were £613 in June 2023 up from £568 in June 2022. In real terms (adjusted for CPIH inflation), pay rose 0.1% on an annual basis.
- **Employment** – early estimates are that there were 30.2 million people were in PAYE employment in July 2023 (flash estimate), an annual rise of 578,000 people or 1.9%. The three-month employment rate (Apr-Jun 2023) was 75.7%, down 0.2 percentage points from the previous quarter and 0.9 percentage points lower than before the pandemic.
- **Unemployment** - the UK unemployment rate was 4.2% in the 3-months April-June 2023, higher than the same period last year where it was 3.8%. The increase was driven by people unemployed for up to 6 months. Meanwhile, those inactive because of long-term sickness increased to a record high.
- **The value of sterling** increased 5.9% from 1.1999 US$ in August 2022 to 1.2707 US$ in August 2023, after falling to its lowest value of 1.0745 in September 2022.

Local Overview

- The **Warwickshire unemployment rate (aged 16-64)** shows an increase from 2.1% in the year Apr 2021-Mar 2022 to 3.0% in the year Apr 2022-Mar 2023. The local unemployment rate remains low compared to the equivalent rate of 3.7% for Great Britain and 4.9% for the West Midlands.
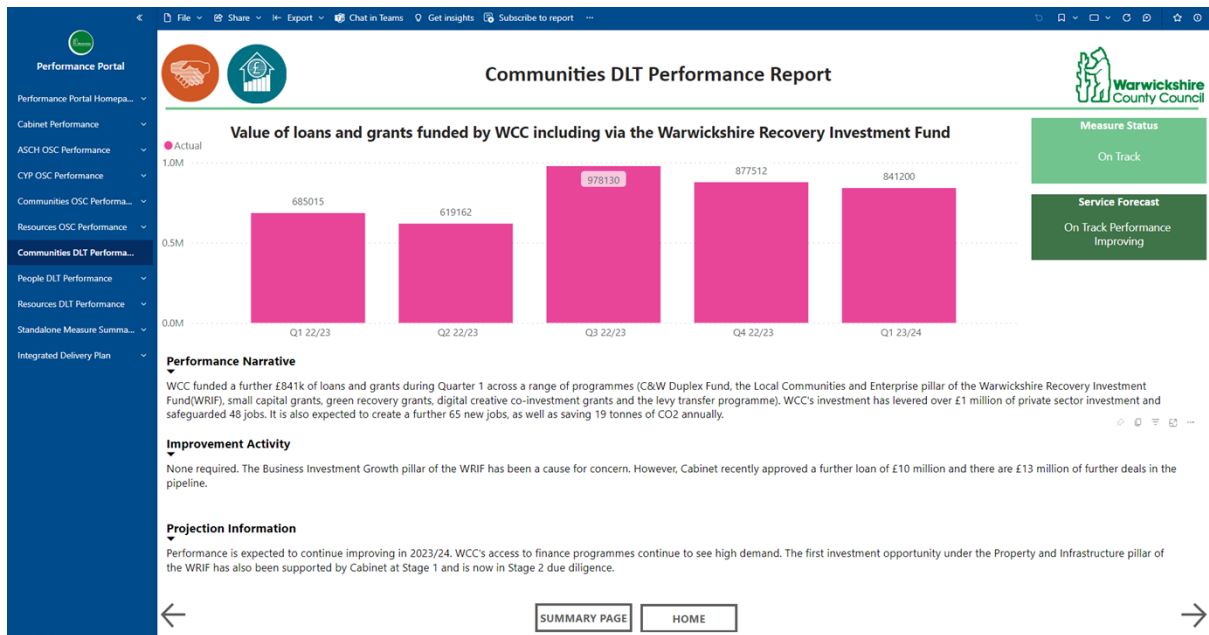
Many economic updates can be found in the State of Warwickshire Dashboard developed by WCC's Business Intelligence team.

2. BUSINESS & ECONOMY SUPPORT

Access to Finance

Overall Performance

WCC provided a further £841,200 of loans and grants during 2023/ 2024 Q1 across a range of programmes.

WCC's investment has so far levered over £1 million of private sector investment and safeguarded 48 jobs. It is also expected to create a further 65 new jobs as well as save 19 tonnes of CO2 annually.

Digital Creative Co-Investment Fund Round 2

Following the success of Round 1 earlier in the year, Round 2 of the Digital Creative Co-Investment Fund has now been launched. The £350,000 fund is open to micro and small businesses in the digital creative sector who have been in business for a minimum of three years. It is designed for businesses that are already looking to raise finance to grow but are facing challenges in securing private sector investment, or those looking to accelerate activities that put them in a position to raise additional finance. The fund will offer match funded grants of between £10,000 and £30,000.

The process for application is by invitation after an expression of interest.
For more information, please visit: www.warwickshire.gov.uk/dcfund.

To express an interest or to refer a business, please contact Stacy O'Connor, Digital Creative Industry Specialist at: invest@warwickshire.gov.uk.

For general information about the fund, contact Jon Stead in the Business & Economy team (jonstead@warwickshire.gov.uk).

Small Capital Grants

WCC offers small capital grants to small businesses with growth plans where loans or other sources of finance are not appropriate. The programme continues to see positive levels of interest across a range of sectors. The last Grants Panel agreed to fund a further project worth £80,067 with WCC agreeing to make a total grant contribution of £24,020. The project, as well as unlocking over £55,000 of private sector investment, is expected to create four new jobs. Overall, levels of investment have now returned to pre-pandemic levels.

Recent issues of Warwickshire Means Business have included articles about two businesses which have benefited from the programme including an education centre in Brandon and a new gym in Stratford-upon-Avon.

https://business.warwickshire.gov.uk/july-2023/news-in-brief/beckis-education-centre-business-expanding-in-brandon-after-grant

https://business.warwickshire.gov.uk/august-2023/news-in-brief/gym-powering-forward-after-small-capital-grant

Programme RAG: Green – 230 new jobs have been created since 2015 (against a target of 310 in the revised business case) and a further 239 new jobs are still forecasted to be created. A further £0.5 million is also still to be allocated. It is, therefore, expected that the programme will exceed its targets by some margin despite the pandemic and current economic uncertainty.

For general information about the programme, contact Jon Stead in the Business & Economy team (jonstead@warwickshire.gov.uk).

To refer a Warwickshire business, contact WCC's Business Growth Delivery team (business@warwickshire.gov.uk).

Warwickshire Recovery and Investment Fund

Local Communities and Enterprise Fund

The LCE pillar of the WRIF provides loans of between £1,000 and £150,000 to help small businesses including social enterprises start, survive, and grow. The fund is managed by Coventry and Warwickshire Reinvestment Trust (CWRT) on behalf of WCC. A further two loans worth £34,500 have been approved since the last Communities O&S, bringing the total loans approved to-date to 27 worth £1,411,000. The LCE fund continues to attract high levels of private sector investment; £1,990,537 across all loans to-date.

Among businesses to have received LCE funding is Leamington Spa-based software company CAE Tech whose director Peter Harman said the support had been invaluable. CAE Tech was featured in a recent Warwickshire Means article marking the fund's first year.

https://business.warwickshire.gov.uk/june-2023/news-in-brief/lce-fund-passes-12milion-awarded-in-first-year

RAG: <mark>Green</mark> – The LCE continues to attract positive levels of interest despite the quiet summer period. The current pipeline includes 42 small businesses with an estimated combined loan value of £811,000. This represents a sharp increase, thanks partly to a recent successful social media campaign by CWRT.

For general information about the LCE fund, contact Jon Stead in the Business & Economy team (jonstead@warwickshire.gov.uk).

For more detailed information, to register an interest or to refer a business, visit www.wrif.co.uk or www.cwrt.uk.com/wrif-lce-fund

Business Investment Growth Fund

The BIG pillar of the WRIF continues to see a steady flow of enquiries from a range of different sectors.

- 10 live engagements in the pipeline with a combined value of over £43 million.
- Over 60 business engagements in total carried out to date, totalling almost £80 million.
- Enquiries received from a range of industries, the most frequent being: manufacturing, sports and leisure, and retail and hospitality.

Outreach and engagement activities have continued, to raise the profile of the WRIF as a whole and encourage more referrals. Events have been limited over the summer months; however, engagements with key partner organisations have taken place including with Innovate UK, British Business Bank, Manufacturing Technology Centre, and local business centres and co-working spaces.

In the next quarter, business events are due to recommence and over 20 events from September onwards have so far been earmarked for the Business Investment Growth Delivery team to network and market the fund. Upcoming events include: the Cenex Connected Automotive Mobility Show, the Business Growth West Midlands launch event, the Warwickshire Producers Network, and the Tomorrow's Net Zero Show.

For general information about the BIG fund, contact Hardeep Sandhu in the Business Investment Growth Delivery team (hardeepsandhu@warwikshire.gov.uk).

Property and Infrastructure Fund

The PIF pillar of the WRIF – which was launched in early 2023 following the appointment of CBRE as Fund Advisor – continues to be well received by developers, commercial agents and other stakeholders including the Districts and Boroughs. Cabinet approved the further development of the first investment opportunity in June 2023, and it is expected that the final due diligence report will be ready for an investment decision in October 2023. There is a further pipeline of eleven opportunities with an estimated value of over £50 million. The majority of these opportunities are long term and not expected to come forward until next year.

RAG: <mark>Green</mark> – The PIF continues to build its pipeline with some very promising opportunities for the future, and the first deal is expected to be ready for a decision in October 2023.

For general information about the PIF fund, contact Jon Stead in the Business & Economy team (jonstead@warwickshire.gov.uk).

For more detailed information, to register an interest or to refer a business, visit www.wrif.co.uk.

Business Support Programmes

CW Business – Start, Grow and Scale

The last Economic Development Update reported on the end of WCC's European Regional Development Fund (ERDF) programme after six years. The programme met or exceeded all its targets with the only area behind profile being the number of new jobs created which was lower than contracted due to the impacts of the pandemic and small businesses in some sectors (particularly tourism, hospitality & leisure) facing recruitment issues. However, it is understood that 86% achievement is higher than many similar projects elsewhere in the West Midlands. It should also be recognised that the 185 jobs created to-date actually represents 233 individual jobs, but that a number of these are part-time or seasonal roles.

A detailed end of programme report is expected to be brought to the next Communities O&S. A range of communications activities are also planned, including a recent article about the Business Ready strand of the programme: https://business-ready.co.uk/2023/09/06/business-ready-reflects-on-success-after-generating-over-19m-in-value-over-7-years/

RAG: <mark>Green.</mark> For more information about the support provided by the programme and its achievements, contact Gillian Dale in the Business & Economy team (gilliandale@warwickshiregov.uk).

UK Shared Prosperity Fund

WCC has been working with the five District and Borough Councils on the implementation of the new UK Shared Prosperity Fund (UKSPF) which is designed to replace the European Structural Funds.

Three programmes previously funded by ERDF have been extended until the end of September 2023 with funding from UKSPF, WCC and Stratford District Council. These are the Warwickshire start-up service (delivered by Coventry and Warwickshire Chamber of Commerce on behalf of WCC), Business Ready (with University of Warwick Science Park) and Project Warwickshire for tourism, leisure and hospitality businesses (which is also delivered by the Chamber on behalf of WCC).

The start-up service and Project Warwickshire are also expected to be extended further with funding from UKSPF via all five District and Borough Councils (subject to Cabinet/ Council decisions at some of the Districts and Boroughs over the next few weeks) and WCC.

WCC has also worked with the District and Borough Councils to develop, design and commission four new programmes around business resilience, support for high growth businesses, support with the transition to net zero, and support for the manufacturing sector. These programmes are currently the subject of a competitive procurement exercise via WCC's Dynamic Purchasing System for Business Support Services.

All six programmes are expected to be in place later in the Autumn as part of a part of single, co-ordinated and integrated package of UKSPF funded support for businesses across Warwickshire.

For more information about the interim delivery visit:
www.warwickshire.gov.uk/cwbsp or contact Gillian Dale in the Business & Economy team (gilliandale@warwickshire.gov.uk).

3. EMPLOYABILITY & SKILLS SUPPORT
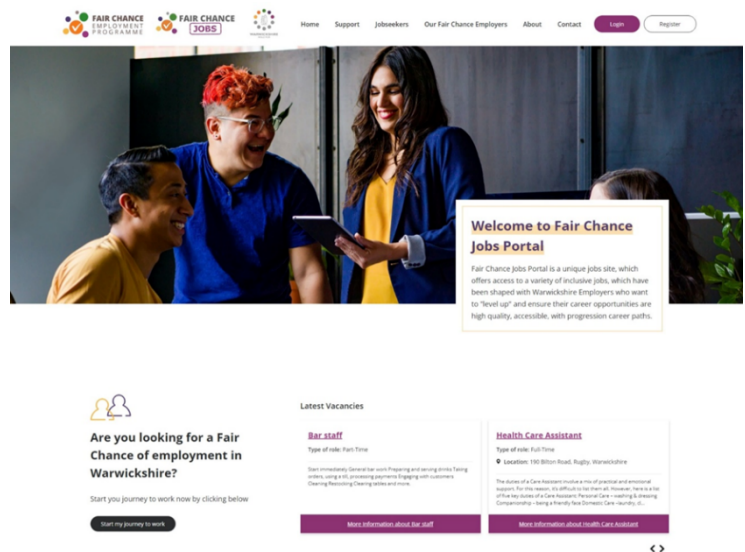
Fair Chance Jobs

Further to the success of the Fair Chance Employer Programme and over 50 businesses now working with WCC to shape inclusive jobs, in the coming weeks we will see the launch of a new jobs portal which will provide a highly engaging and accessible digital platform to showcase the inclusive jobs shaped by our Fair Chance Employers.

The Fair Chance Jobs portal uniquely provides job seekers with the opportunity to evaluate if the job is right for them. Individuals can click to view a film of the employer introducing their job, a GPS map to support journey planning, a tab to ask the

employer a question and a link to upload an "about me" document which is an inclusive CV supporting individuals the opportunity to present themselves and their skills along with any support they may need in the workplace.

The Warwickshire Careers Hub

Further to the closure of the CWLEP earlier this year, WCC were invited by the Careers and Enterprise Company to consider the opportunity to create a new Warwickshire Careers Hub and incorporate a new service within Warwickshire's existing careers offer to schools. It was recently agreed at Corporate Board that WCC should build on the legacy of the Coventry and Warwickshire Careers Hub and work with Coventry City Council to create individual Career Hubs which will be managed by each local authority and deliver career focused outputs which reflect each local authority's priorities. Although Coventry and Warwickshire will create individual Career Hubs, we will aim to align our work wherever possible and shape projects which are relevant to the local area.

The new Warwickshire Careers Hub will offer a continuation of employment to existing Coventry and Warwickshire Careers Hub staff and many of the team moved across to WCC via a TUPE arrangement on Friday 1st September 2023. The Warwickshire Careers Hub team will be situated in the Employability and Skills team (The Warwickshire Skills Hub) and will work with all Warwickshire Secondary Schools, 6th Forms and Colleges.

Whilst the Warwickshire Skills Hub will be home to the Warwickshire Careers Hub, the team will have strong links with the WCC education team and colleagues in education will play an important strategic role in working with us to shape the future work of the career's hub.

For Warwickshire our mission is clear, we will merge both the Careers Hub and Warwickshire Skills Hub team to support collaboration and we believe by working as a team we will achieve the strategic objectives set out by the Career and Enterprise Company and those set out in the Council and various Warwickshire service plans. The overarching priority of the Career Hubs will be to support all education settings to build and deliver effective careers provision which reflects the future skills needs of our Warwickshire business community, whilst also ensuring there is accessible and meaningful careers activity to meet the needs of every student in Warwickshire.

Warwickshire Supported Employment Service

Since the launch of the service in January 2023, over 225 individuals have been referred to the service through a number of different referral routes. DWP and WCC's Adult Social Care are the largest referral partners with education providers and self-referrals now on the increase.

The number of customers across the county seem to be reasonably similar, with Nuneaton and Bedworth being the exception. Nuneaton in particular are showing a high number of individuals with supportive needs, and whilst the labour market intelligence tells us that such needs of employment support will only rise the WSES service will work to ensure the service builds sufficient provision to ensure there is support for those who need it.

The WSES work with a number of partners to deliver the different strands of support the service has to offer, a recent partnership has been formed with our own Adult Community Learning team who have co-designed an employment programme and successfully utilises Adult Education Budget to deliver new activity which meets ACL's aspiration to build activity which meets the new demands of Warwickshire.

The Future Skills Fund

A new three-year programme of support to boost apprenticeships in industry which support new and emerging technologies has now launched.

The Future Skills programme will see £300,000 per year invested in a range of schemes to power apprenticeships across Warwickshire in sectors such as digital, automotive engineering, battery technology and the evolving construction industry. The programme has been designed to deliver a diverse range of support to help jobseekers into, or back into, work through apprenticeships and will work with a number of partners such as Warwickshire's Districts and Boroughs, DWP, FE colleges and many more.

Future Skills Advisor

Louise Stolz has been appointed to the position and will start her new role very soon!

The Future Skills Advisor role will have a key focus on future skills agenda and will work across various priorities such as green skills and the transformation of future skills development across a number of sectors. It is going to be an exciting role and one which will play a crucial role in enabling Warwickshire to make a significant contribution in shaping pieces of work which meet our future economic needs.

For more information about WCC's Employability and Skills Support, visit the Skills Hub web site https://skillshub.warwickshire.gov.uk or contact Fay Winterburn (faywinterburn@warwickshire.gov.uk).

4. Warwickshire Business Centres

Redevelopment of estate

The project to improve the estate continues to go to timeline and budget. Often when we get individual units back from tenants, they need significant investment to modernise them to allow WCC to be able to provide quality accommodation to local businesses and also to maximise the rental income we can achieve. Here are the "before" and "after" photos of one example that was done last month.

Thanks to the fantastic work of our estates team, this unit was turned around in less than a month and is now achieving a rental of more than double what it previously was whilst being fully compliant with modern standards.

At the staffed sites, we are in the middle of installing new reception areas to improve both the level of service we deliver and improve the efficiency levels and output from the staffing teams on site. This will allow us to significantly increase capacity in our teams and focus on delivering the changes we want at each site. As we are in the middle of this work at present, we will be able to share photos of these in the next update.

Partnership working and stakeholder engagement

As we have started to get on top of the operational demands and improvements of the service we are now able to start increasing the level of outreach that Warwickshire Business Centres is able to do. This is important from a brand awareness, impact and also stakeholder support point of view. We have been doing this with District and Borough Council colleagues as well as with a range of external stakeholders. This includes MIRA Technology Park who often struggle for space for smaller businesses and, within their supply chains on their site, are regularly sending businesses down

to Milton Keynes or Northamptonshire, and so are keen to explore the opportunities of how we can support them.

Improvement in tenant community engagement

Over the summer we have been continuing to improve the events that we host for our tenants and their staff. These are incredibly well attended and are really starting to build a community feel within the centres. The improvement in the feel of the centres and relationships between our team and tenants is significantly improved and this is leading to lots of benefits for both us, tenants and their staff.

Increases in rental income

Over the past 24 months we have made a concerted effort to start bringing the rental levels charged across the estate up to market value as leases expire in order to maximise the return for WCC on the estate. This has lead to an increase of 49% in the combined amount billed for rent and service charge over that period. This is essential to allow us to continue to deliver the 5-year strategy goals and to provide the funds to invest in and redevelop the estate and service to ensure it can continue to thrive and survive. There has also been real focus on chasing up any debts.

Holly Walk House

As the most recent addition to our portfolio that only was ready for occupation earlier this year, we are really pleased to be able to announce that the building is already over 50% let. As with most heritage buildings, we are working through some snags now that the building is occupied, but the tenants who have taken space and moved in are really happy.

For more information about Warwickshire Business Centres, contact Luke Pulford (lukepulford@warwickshire.gov.uk).

5. SECTOR DEVELOPMENT AND INWARD INVESTMENT

SAE Institute opens its new Leamington Campus

SAE Institute, one of the global leaders in its field will be opening its doors this month, for its new campus in the Leamington Spas Creative Quarter, co-located with industry partners Cogent. It will be offering two-year degrees in a wide range of growth creative industries, including audio, content creation and online marketing, film, game art animation, games programming and visual effects.

SAE Leamington Spa will join a global network of more than 40 campuses, including three existing UK campuses located in London, Liverpool, and Glasgow. The new campus forms part of Phase 1 of the Leamington Creative Quarter regeneration project renovating the United Reform Church and surrounding buildings in Spencer's Yard. The official opening will be happening later this month.

[New SAE Leamington Spa creative media campus: what degree courses are available and how do I apply? - CoventryLive (coventrytelegraph.net)](#)

Universities as drivers of trade & investment in the Midlands

Midlands Innovation (a strategic partnership between eight Midlands universities) have been undertaking a large-scale research project around the role of universities being a driver for supporting trade & Investment. For the Creative Industries strand of the research, three have priority areas has been identified across the Midlands to have 'creative cluster' investment proposition developed and Video Games in Leamington Spa has been identified as one of them. Work will now begin with Midlands Innovation to support the development of this proposition.

Figure 13. Midlands CDI investment proposition model
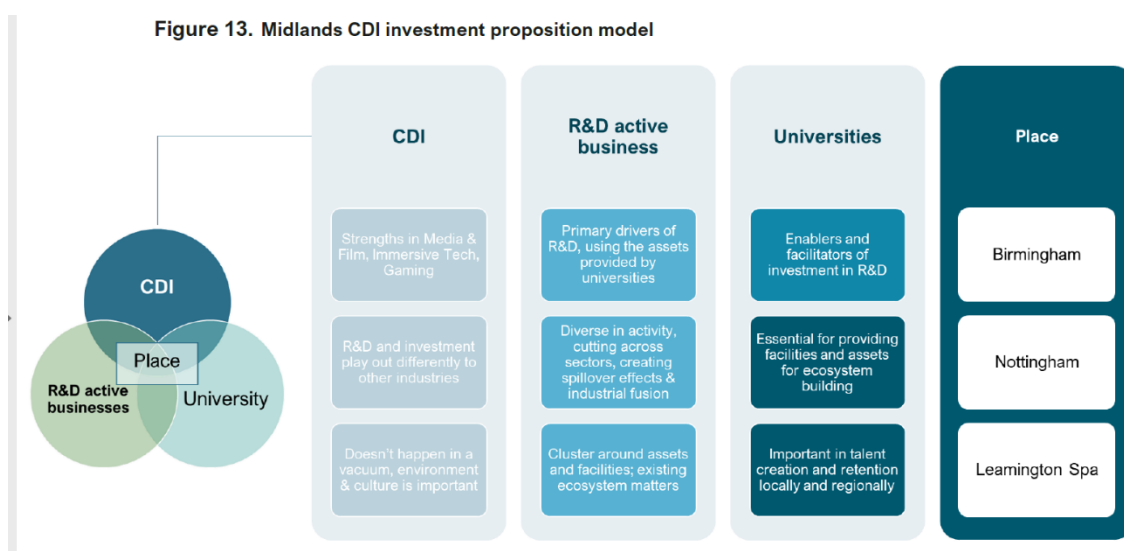
The Warwickshire area also featured heavily in the Universities and Transport Technology in the Midlands, including a rich mix of opportunities including MIRA

Technology Park and MIRA South Site in North Warwickshire and the Long Marston Rail Innovation Centre in Stratford-on-Avon District.
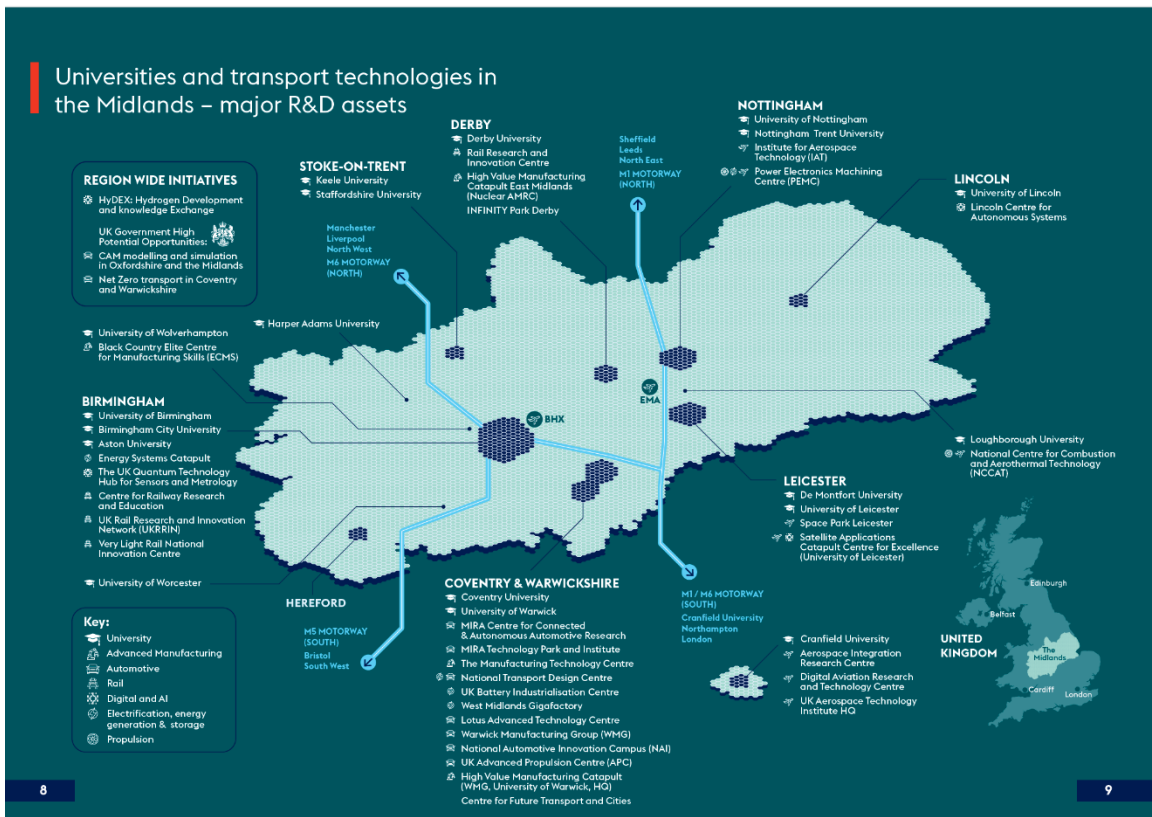
Birmingham Tech Week 2023

The UK's largest regional tech festival, Birmingham Tech Week, is returning in October. Taking place from 16th to 20th October 2023, the event will bring over 25 sessions and 150 speakers together, including tech founders, government officials and industry experts. Invest Coventry & Warwickshire is supporting delegations from Future Mobility and Agri-tech attending from overseas markets.

https://thebusinessmagazine.co.uk/technology-innovation/birmingham-tech-week-returns-for-2023/

CENEX LCV and CAM Event

Invest Coventry & Warwickshire is exhibiting at the CENEX Low Carbon Vehicle and Connected Automated Mobility show at Millbrook in Bedfordshire from 6th to 7th September 2023. The event has become the UK's leading event for automotive and future mobility technology. The show presents an opportunity to pitch the county and city to potential inward investors and intermediaries as the UK's centre for automotive R&D, development and manufacturing.

Invest Coventry & Warwickshire will also be exhibiting at the Engineering Design Show in October at the Coventry Building Society Arena in the city.

FDI Foreign Direct Investment

The annual official FDI data released by the Department for Business and Trade in July has revealed that the Coventry & Warwickshire area remains among the best performing locations in the country as a leading destination for FDI, continuing to outperform the overall UK average.

The area attracted 56 foreign investment projects in the year 2022-23, maintaining the trend of recent years. With 45 projects in the previous year 2021-22, the latest figures represent a 24% increase in project numbers, bettering the equivalent UK increase of 4%. The number of jobs created also increased, up to 3,195 compared to 1,534 last year, while the UK saw a fall of almost 7% for the same period.

Key sectors for Coventry & Warwickshire included automotive and future mobility (17 projects) and digital creative and software (13 projects) and e-commerce and logistics (5 projects). The area also accounted for 17% of the total UK automotive projects. Recent investors into the area included Berry Global, DHL, Rhenus, REE Auto, and Switch Mobility, from countries as diverse as Australia, China, Germany, India, Japan, Sweden and the US.

The latest data confirms the city and county as leading UK destination for FDI over the last decade. The Coventry and Warwickshire area has seen 22,714 jobs created from 403 foreign direct investment (FDI) projects over the last nine years.

Per capita, Coventry & Warwickshire was the best performing area of all 38 LEP geographies across England for the number of new jobs created through FDI investment per 100,000 working age people in 2022/ 2023. Coventry & Warwickshire is also the leading Midlands area for FDI project investments when local population is taken into account.

For more information, contact Ian Flynn, Technical Specialist (Automotive, Advanced Engineering & Manufacturing) (ianflynn@warwickshire.gov.uk) or Stacy O'Connor, Technical Specialist (Digital Creative) (stacyoconnor@warwickshire.gov.uk).

APPENDIX 1: BUSINESS NEWS

Major business headlines from around Warwickshire

Digital Creative Sector

Tencent investment marks "new beginning" for UK studio Lighthouse Games – Leamington's Newest Games Studio

Lighthouse Games has secured an unspecified investment from leading tech firm Tencent, financing its goal to become one of the UK's biggest AAA studios. The developer opened its doors last year, founded by former Playground Games studio head and co-founder Gavin Raeburn, and emerged from stealth in March. It is currently working on an unannounced IP. While Tencent has invested in Lighthouse Games, Raeburn told GamesIndustry.biz the studio still has full control over its creative and publishing decisions. The funds will be used to invest in new technology and recruitment.

https://www.gamesindustry.biz/tencent-investment-marks-new-beginning-for-uk-studio-lighthouse-games

Marketing agency opens Alcester offices

An international PR and marketing agency has opened an office at Long Barn Village near Alcester. Talking Tortoise was founded by Jessica Blyth-Sweetingham in 2014, specialising in marketing IT hardware, software and cybersecurity. Talking Tortoise are one of the first firms to move into the newly renovated Makers' Space on the outskirts of Alcester. The former visitor attraction is currently being refurbished and transformed into a home to creative businesses and a cafe.

https://www.insidermedia.com/news/midlands/marketing-agency-opens-warwickshire-office

Automotive/ Future Mobility Sector

TATA Chooses UK over Spain for Battery Cell Gigafactory with £500m subsidy

Tata Motors is to build a flagship battery factory in the UK to supply Jaguar Land Rover's electric cars. Tata, owner of JLR, has chosen a site in Somerset in south-west England for the gigafactory over a rival location in Spain. UK Prime Minister Rishi Sunak held secret talks in May with Natarajan Chandrasekaran, chair of parent company Tata Sons, in an attempt to kick-start Britain's efforts to join the global race for electric car production. Tata has asked for £500mn of state assistance from the UK, including subsidies for the Somerset factory's high-energy use, a one-off grant from the government's £1bn automotive transformation fund, and road improvements to the site near the M5 motorway.
https://www.ft.com/content/cc0e3bf1-a203-4e56-b4d1-fc669ee5589e

JLR confirms new chief executive

Automotive giant Jaguar Land Rover has confirmed the appointment of its new chief executive. Adrian Mardell steps into the role after serving as interim chief executive since November 2022, having been chief financial officer and a member of the board of directors for three years prior.
https://www.insidermedia.com/news/midlands/jlr-confirms-new-chief-executive

JLR unveils 300 new technician jobs across Midlands

Premium car maker Jaguar Land Rover announced this week the creation of 300 new jobs in the midlands. The new technician roles will support the continued production of Range Rovers and the development of the next generation of electric models, said JLR. Around 100 jobs will be at the Solihull plant to operate and maintain highly production facilities in a new body shop costing around £130 million, which is aimed at lifting Range Rover and Range Rover Sport production by 30% in future quarters. In addition, JLR is recruiting around 200 technicians and test engineers to be based at its Gaydon engineering centre and Whitley Powertrain facility to support the advancement of JLR's next generation electric vehicles (EVs).
https://thebusinessmagazine.co.uk/company-spotlight/jlr-unveils-300-new-technician-jobs-across-midlands/

Truck manufacturer establishes UK base
 A commercial vehicle (CV) manufacturer in the electric truck market has set up a UK base of operations in Warwickshire as part of its plans for expansion. Volta Trucks has taken more than half of the American Barns office development on Banbury Road, Warwick, to support the engineering and production of the Volta Zero, a 16-tonne commercial vehicle designed for last-mile urban logistics. The company has approximately 20 members of staff permanently based at the site with a further 26 hot desk areas and meeting rooms that are in continuous use.
https://www.insidermedia.com/news/midlands/cv-manufacturer-establishes-uk-base

Lotus produces record 2,200 sports cars in first half of 2023

The British carmaker Lotus, with UK HQ in Norfolk and a Midlands engineering centre at Wellesbourne, produced a record number of sports cars in the first half of 2023, as it gears up for a huge push behind sales of a new electric SUV under its Chinese owners' expansion plans. Lotus, which marked its 75th anniversary this year, produced 2,200 vehicles in the first six months of the year at its factory in a former second world war bomber factory at Hethel in Norfolk. This compares with sales of just 500 in 2022, as the company phases out petrol engined vehicles in favour of EV only.
https://www.theguardian.com/business/2023/aug/10/lotus-produce-record-2200-sports-cars-first-half-2023-eletre-electric-suv

Aston Martin overtakes market expectations

Shares in luxury sports car firm Aston Martin surged six per cent after the Warwickshire manufacturer posted better-than-expected financial results.mThe firm said revenues grew by 25 per cent in the first half of 2023, and earnings were up 38 per cent. The firm also slashed its net debt from more than £1 billion to £846 million, but pre-tax losses climbed slightly to £142 million.
https://thebusinessmagazine.co.uk/manufacturing-engineering/aston-martin-overtakes-market-expectations/

Electric Truck manufacturer to merge with US counterpart

Electric trucks innovator Tevva which last year opened a base at MIRA Technology Park in Nuneaton, Europe's leading mobility research and development location for developing advanced automotive technology, is to merge with ElectraMeccanica ElectraMeccanica, a designer and assembler of electric vehicles, and Tevva, a pioneer in electric medium- and heavy-duty commercial vehicles have entered into a definitive agreement, which is intended to accelerate their combined ability to capture the growing opportunity in commercial electric trucks.
https://thebusinessmagazine.co.uk/companies/305280/

Other Business News

£7.6 million power boost for Warwickshire

The final stage in a major National Grid initiative to boost power supplies and support the development of new homes and businesses in Warwickshire is underway. National Grid has already built a new major substation in Wellesbourne and installed nearly a kilometre of new underground cables. Now the final 60m are due to be installed on Princes Drive, Leamington Spa. The work will help to further safeguard supply reliability to more than 65,000 customers in the Wellesbourne, Warwick and Leamington area while also supplying power to the new housing developments and industrial units in Wellesbourne.

https://thebusinessmagazine.co.uk/companies/7-6-million-power-boost-for-warwickshire/

Work underway on new delivery office for Royal Mail in Nuneaton

Work has begun on a new state-of-the-art delivery office for Royal Mail in Nuneaton. The new 18,000 sq ft facility is being constructed on a two-acre brownfield site which was formerly part of the Stanley Brick Works at Bermuda. A total of 53 commercial vehicle spaces, including 28 electric vehicle charging points, will be available for Royal Mail's new fleet of electric vehicles.

https://thebusinessmagazine.co.uk/property/work-underway-on-new-delivery-office-for-royal-mail-in-nuneaton/

Major tourism partnership announced for Coventry and Warwickshire

Two of the Midlands' leading tourism bodies are launching a major partnership to map out a long-term blueprint to grow Coventry and Warwickshire's national and international profile. Destination Coventry, the destination management organisation (DMO) for Coventry, and Shakespeare's England, the DMO for south Warwickshire, are forming the Coventry & Warwickshire Destination Partnership.

https://thebusinessmagazine.co.uk/lifestyle/major-tourism-partnership-announced-for-coventry-and-warwickshire/

West Midlands bucks national negative trend – Lloyds Bank

Business confidence in the West Midlands rose two points during July to 38 per cent, according to the latest Business Barometer from Lloyds Bank Commercial Banking. The Business Barometer, which surveys 1,200 businesses monthly, provides early signals about UK economic trends both regionally and nationwide. West Midlands businesses identified their top target areas for growth in the next six months as introducing new technology (38 per cent), evolving their offer (38 per cent) and diversifying into new markets (32 per cent).

https://thebusinessmagazine.co.uk/professional-services/west-midlands-bucks-national-negative-trend-lloyds-bank/

Warwickshire firms show resilience in Grant Thornton regional economic study

A Grant Thornton regional economic performance report has underlined the resillience of privately-owned companies in Warwickshire. The inaugural Warwickshire Limited report is part of an annual series of business analysis of UK counties undertaken by Grant Thornton UK LLP. It celebrates the showcased firms and provides them with recognition for their contribution to the region and the wider UK economy. The full top five largest privately-owned companies in Warwickshire as identified by the report are IT business Rigby Group, National Farmers Union Mutual Insurance, car dealer groups Listers Group Limited and Rybrook Automotive Ltd and electrical wholesalers CEF Holdings Ltd.

https://thebusinessmagazine.co.uk/companies/warwickshire-firms-show-resilience-in-grant-thornton-regional-economic-study/

Communities Overview and Scrutiny Committee

20 September 2023

Sustainable Futures Strategy

1.   Recommendation

That the Communities Overview and Scrutiny Committee considers and comments upon the Sustainable Futures Strategy and supporting action plan attached at Appendix 1 and 2, prior to final consideration by Cabinet in November 2023.

2.   Executive Summary

2.1   This report provides the Committee with an opportunity to review and comment on the final draft of the Sustainable Futures Strategy. It also provides an update on progress made since reporting to Cabinet in June 2023 and sets out the planned next steps for the Strategy prior to consideration by Cabinet in November. The draft Strategy and Action Plan can be found in Appendix 1 and 2 respectively.

2.2   The new Council Plan identifies Sustainable Futures as one of our top priorities as a Council and the draft Sustainable Futures Strategy has been developed to support this commitment. This was considered by Cabinet in October 2022. A public and stakeholder engagement programme was undertaken following the October Cabinet meeting, and feedback from this engagement programme has been used to finalise the strategy.

2.3   There has been wide engagement on the draft Sustainable Futures Strategy between November 2022 and February 2023. This has included public surveys, focus groups, and written submissions from the public and stakeholders. A series of expert panels have been engaged in August 2023.

2.4   Cabinet received a summary of the feedback available at that time and proposed next steps at its meeting on 15 June 2023. This included an update on the actions that are already progressing to support our climate change ambitions and the projects in development. An extract of the project progress and plans are included in Appendix 3.

2.5   In reviewing the feedback received, Cabinet supported further stakeholder engagement through a series of expert panels to take advantage of the strong willingness from a range of experts from business, public sector, academia and the wider community to work together to deliver on the Council's ambitions. These panels took place during August and were focused on transport, built environment, energy, and cross-cutting themes concerning how the Council works with partners and communities to deliver sustainable change fairly and affordably. They provided a strong sense of feedback and support for our direction of travel and provided significant opportunity to deepen partnerships and engagement.

2.6   The final version of the Sustainable Futures Strategy will take account of feedback received at all stages of stakeholder engagement, including the expert panels.

3.   Draft Sustainable Futures Strategy

3.1   In the Council Plan 2022 – 2027 we have committed to becoming a County with a sustainable future, which means adapting to and mitigating climate change and meeting net zero commitments. To deliver this, a Sustainable Futures Strategy (the Strategy) has been developed which addresses:
- Our commitment to be a net zero carbon Council by 2030
- Leading Warwickshire in becoming net zero by 2050
- Our biodiversity commitments
- Commitments to support and deliver on the UN sustainable development goals (SDGs)

3.2   The Committee is invited to review the draft Strategy and action plan in Appendix 1 and 2.

3.3   Key features of the Sustainable Futures Strategy are:

3.3.1   The use of six delivery themes to focus activity and assign objectives and actions for both the 2030 and 2050 targets. These themes are:
- Transport;
- Energy;
- Built environment;
- Resources, waste and circular economy;
- Green economy and sustainable communities; and
- Natural capital and biodiversity.

3.3.2   The adoption of delivery principles that are essential to having the right approach to implementation, together with strategic enablers that are essential components to ensure the strategy is both deliverable and affordable.

3.3.3 Clarity on what is and is not within scope of our 2030 Council carbon footprint, with an emissions reduction trajectory to 2030.

3.3.4 Alignment to WCC's approved Countywide approach to Levelling Up in Warwickshire, with Sustainable Futures being one of the four core elements of Levelling Up and defining what that means at county, place and community level.

3.4 The Strategy recognises that we cannot deliver the 2050 Warwickshire target alone and summarises the various levels of influence the Council has and the partnerships the Council maintains and establishes that will help to deliver on the ambitions of the Strategy, including engagement with residents, communities, and business. Furthermore, the Strategy recognises the need to secure governmental and regional funding and private sector investment to deliver on the objectives.

3.5 Delivery of the Strategy through its Action Plan will enable the Council to accelerate progress towards meeting our net zero carbon commitment for the Council by 2030 and the 2050 net zero commitment for Warwickshire alongside our approach to Levelling Up.

4. Expert Panels

4.1 The Expert Panels took place during August and focused on transport, built environment, energy and cross-cutting themes concerning how the Council works with partners and communities to deliver sustainable change fairly and affordably.

4.2 Each theme convened a face-to-face panel and a further virtual panel to engage as many key stakeholders as possible. Face to face sessions were took place at MIRA (Nuneaton), Garden Organic (Ryton) and Warwick University. The panels were attended by 69 individuals across a range of organisations, including some of our significant industries.

4.3 The panels reviewed ambitions and objectives from the Strategy, discussed a shared stakeholder delivery plan for Warwickshire, and reviewed delivery principles. There was significant engagement by those present and the outputs (which included commitments to shared actions) will be built into the Climate Change Programme and Actions Plans supporting the Strategy..

4.4 The general feedback from all the panels was positive and there was strong support for the Council's strategy, and an agreement that the objectives and direction of travel is correct. There were offers of ongoing collaboration, further advice and guidance and a willingness to work and learn in partnership over the long-term.

4.5   In terms of specific activity for further consideration, the following are a summary of the panel discussions:

Buildings & Energy
- Place based approach to local area energy planning to understand demand and growth in energy needs across the county.
- Supporting new infrastructure through planning and regulatory frameworks
- Working with National Grid on capacity building and planning ahead for future needs
- Retrofit deliver models for homes and businesses.
- Making best use of external funding sources

Transport
- Progress on a decarbonised local transport plan
- Further investigation into alternative fuels including hydrogen, battery technology and fuel cells
- Providing transport connectivity and choices for all
- Investment in skills and employment opportunities

General
- Workforce capability and skills investment, including apprenticeships opportunities.
- Supporting SME's to make changes, working with the Coventry and Warwickshire Growth Hub,
- Taking a community powered approach to behavioural change, by finding small levers for change then scaling up activity, and providing routes to funding
- Sustainability impact assessment approach to decision making

5.   Financial Implications

5.1   The financial implications have not altered since the June 2023 Cabinet Paper which confirmed that:

5.1.1   At the start of 2023/24 the Council's Revenue Investment Fund contained over £10 million revenue funding which will be topped up during the five-year period as our finances allow. The allocation of this funding is deliberately flexible and may be varied as bids emerge and are prioritised. The February 2023 budget resolution states that it is expected a minimum of £2 million will be allocated against each of the Best Lives, Sustainable Futures and Thriving Economy and Places blocks. In addition, the Capital Investment Fund currently has £90 million to invest in the Council's assets/infrastructure over the next five years. The revenue and capital funding for the delivery of the

Sustainable Futures strategy will need to be sourced from these Funds or from accessing external third party funding.

5.1.2   The initial actions in train (see Appendix 3) have an estimated revenue cost of £265k over the next two years plus £30k capital investment and £187k revenue from third party funding. Applications to the Revenue Investment Fund totalling £265k are expected to come forward for approval during Q3 once the work on the costs and expected benefits have been finalised. This demand will grow as new opportunities arise. In addition, several further schemes have been identified and it is expected that business cases for these will be prepared and brought forward for approval over the course of this financial year.

5.1.3   There will be significant capital and revenue implications in delivering the full action plan when it is brought forward for approval, which will inevitably and significantly exceed the Council's resources. There will also be savings which in the long term may outweigh the initial costs. A variety of internal, public, and private funding sources are expected to be required to finance these actions and seeking external funding will always be prioritised where it makes sense to do so minimising as far as possible the direct financial impact on the Council resources. We have created a Sustainable Futures Finance officer role from within existing resources with a specific remit to identify live and upcoming funding streams and assist in applications including co-ordinating joint partner funding bids. Potential funding sources have been established and mapped within the draft Strategy, but the full cost and likelihood of receiving that funding is not known. This will be understood progressively as the Strategy actions are developed in detail.

6.   Environmental Implications

6.1   These environmental implications have not altered since the June 2023 Cabinet Paper which confirmed that:

6.1.1   This Strategy and associated action plan will define our strategic direction in meeting the aims of our sustainable futures strategic priorities and establish what actions need to take place to accelerate progress towards our linked targets.

6.1.2   Delivering the associated actions to meet our 2030 net zero carbon estate target would result in emission reductions of 46% totalling 8,430 tCO_2e and additionally require the removal of 9,816 tCO_2e from the atmosphere through insetting and offsetting measures from 2030 and beyond calculated from our 2019 baseline. Refer to paragraph 4.2 (ii) (Projects in development) for an example of the difference between insetting and offsetting.

6.1.3 Delivering our net zero Warwickshire target in partnership with the public sector, residents, communities, and business, will result in emission reductions of close to 5,509,000 tCO_2e in 2050 from our 2019 baseline following adoption of the fully inclusive greenhouse gas approach. Current national policy measures and technological assumptions project a gap of approximately 3,000,000 tCO2e. Closing this gap is reliant on large scale behavioural change, partnering, technological developments, and change in all sectors accelerated by government, regional and local policy and significant additional funding. The need for a joined-up approach is illustrated by the 18% contribution that emissions from motorway travel has to Warwickshire's carbon footprint (2019 figures), a network that is the responsibility of National Highways. The need to deliver insetting and offsetting measures may also play a part as full decarbonisation will not be realised in all sectors.

7. Timescales and next steps

7.1 All expert panels have now taken place and work is underway to analyse the outputs from those sessions.

7.2 This paper will be presented to all Overview and Scrutiny Committees during September 2023 and feedback will be used to inform the final strategy.

7.3 The final Sustainable Futures Strategy and 2030/2050 action plan are expected to be presented to Cabinet for approval on 9th November 2023

Background Papers
1. Cabinet Report 15th June 2023, Sustainable Futures Strategy

Appendices

Appendix 1: Draft Sustainable Futures Strategy
Appendix 2: Sustainable Futures Action Plan
Appendix 3: Project progress and those in development

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

Local Member(s): not applicable as this is a county wide report

Other members: Members of the Cross Party Climate Emergency members group: Councillors Birdi, Chilvers, Falp, Fradgley, Humphreys, Millar, Redford, Sinclair.

Chairs of the Overview and Scrutiny Committees. Councillors: Clarke, Warwick, Humphreys, Barker.

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WARWICKSHIRE
SUSTAINABLE FUTURES STRATEGY

Warwickshire County Council

Table of Contents

This document was approved in draft by Warwickshire County Council Cabinet on 13 October 2022.

Foreword

Warwickshire County Council is committed to acting decisively to tackle climate change and the biodiversity crisis. Taking action now, so that Warwickshire is a County with a sustainable future, is one of our key strategic priorities. We have already started work towards our goals of reducing carbon emissions to net zero across the Council by 2030 and to support Warwickshire as a County to do the same by 2050 or earlier.

Climate change is one of the most important issues facing the world. The continued burning of fossil fuels is affecting weather patterns around the world as well as causing devastating extreme weather events more locally, leading to flooding, heatwaves, drought and wildfires. These events pose a direct risk to Warwickshire's communities and economy.

At the same time, more than two-fifths of UK species, including animals, birds and butterflies, have seen significant population declines in recent decades. With thousands of acres of habitats lost to development, and pollution affecting our natural environment, the decline in **biodiversity** is impacting directly on our wellbeing and economic prosperity.

Our Sustainable Futures Strategy establishes our direction and priorities to reduce carbon emissions, support biodiversity and promote economic growth across our County.

Our vision is for a Warwickshire that is low in carbon with vastly reduced energy bills, that has landscapes with plenty of wildlife that people can enjoy and farms that provide us with local food, supported by a thriving sustainable economy and resulting in communities that are happier, healthier and empowered.

And our goal is simple; to make Warwickshire sustainable now and for future generations.

Heather Timms,
Portfolio Holder for Environment, Climate and Culture
Warwickshire County Council

Executive Summary

This Sustainable Futures Strategy has been developed with three challenges facing the UK today in mind: *Climate Change, Loss of Biodiversity* and the *Cost of Living Crisis*. It aims to set out a framework, key action areas and principles for delivering the strategic priorities of being a County with a sustainable future, adapting to and mitigating climate change and achieving the nationwide target of net-zero carbon emissions by 2050. We have committed to net zero carbon for our Council emissions by 2030 and net zero carbon for County emissions by 2050.

Since 2005, County wide emissions have reduced by 24%. During this period, emissions from the transport sector have remained static, while emissions from industry, domestic and commercial buildings have been steadily declining.

Council related activities currently account for 19,500 tonnes of CO_2e per year. To meet our net zero commitment, our emissions will have to be reduced by at least a further 29% by 2026 and 46% by 2030. Reductions are anticipated to occur primarily from transport (-28.5% by 2030) and building use (-17.5% by 2030). To meet these targets, immediate and decisive action must be taken. The actions and strategies within this document have been created to establish a clear pathway towards these goals.

To support this, our Strategy focuses on six key themes:

- **Transport:** We aim to reduce carbon emissions from the transport sector by 1,300 tonnes of CO_2e by 2030, through a transition to alternative fuels and the implementation of a more efficient staff travel plan. We plan to support further emission reduction through promoting integrated and place-based transport planning, supporting the uptake of active travel and zero-emissions vehicle ownership and transitioning to more sustainable fuel sources for commercial and freight transport.

- **Energy:** To maximise decarbonisation of the energy used by the Council, we are committed to identifying opportunities to increase the installation of renewable technologies on Council owned buildings and the volume of in-County renewable energy generation.

- **Built Environment:** Our goal is to reduce emissions from Council buildings by a minimum of 1,700 tonnes of CO_2e by 2030. We will increase our knowledge of energy use within our decentralised assets, decarbonising our natural gas heat supply where viable, identifying opportunities to co-locate with partners, undertaking further property decarbonisation feasibility studies and supporting renewable energy schemes.

- **Resources, Waste and Circular Economy:** Reducing waste and resource usage while supporting a transition to a circular economy are vital steps in moving towards a sustainable future. Following on from the existing National Resources and Waste Strategy, we aim to improve and increase educational campaigns and encourage behaviour change around consumption. We will also identify opportunities to use waste as a resource and work with manufacturers to promote the use of sustainable and reusable materials, extend product life and reduce packaging and single use plastics.

- **Sustainable Communities and Green Economy:** We are committed to supporting a green economy while providing environments that contribute to happy and equitable communities. While efforts to support a low-carbon economy have begun, we plan to intensify these efforts by prioritising investments where green economy principles are integrated, engaging more fully with our community and interest groups.

- **Natural Capital and Biodiversity:** Solutions to the global biodiversity and ecological crisis must begin at local level. This begins by recognising that economies are embedded in the natural environment, not external to it, and that nature itself should be viewed as a critically important asset. We plan to support these principles by developing a natural capital investment strategy, encouraging policies that prioritise environmental net gain, developing a natural capital account to manage our natural assets and by implementing an offsetting strategy for our tree planting targets.

Critical to our success in delivering our ambitions across these themes are our eight delivery principles and seven strategic enablers, ensuring effective change management, changed behaviours, accountable governance, appropriate engagement, and the right policies. Substantial financial investment will be required in the next decades for decarbonisation, with funding critical to enable actions. Aside from securing financial resources, we will need to consider opportunities for upskilling, redirecting resource and potentially increasing staffing levels in specific areas.

We recognise that it will not be possible to reduce emissions within the County to absolute zero, so it is therefore important to invest in a robust carbon offsetting strategy. We plan to establish a tree nursery to supply specific varieties of flora that thrive in the Warwickshire region. This will assist in meeting our tree planting targets of 566,000 new trees in Warwickshire, with the potential to increase this number even further.

Several actions in support of this Strategy should also result in wider benefits for our communities. For example, implementing reduction and efficiency measures in our own buildings and supporting the community to do the same will help to reduce energy costs. Throughout this Strategy, we have identified how individuals in Warwickshire can contribute to creating a sustainable and prosperous community. For example, by prioritising walking or cycling, improving home energy efficiency, reducing waste, buying sustainable, local products and produce, and taking an active role in the protection and enhancement of our natural spaces.

Introduction and Context

Warwickshire County Council (WCC) recognises that climate change, biodiversity, the cost of living for households and increased costs for businesses are amongst the most important issues facing the UK today. The County's infrastructure assets and economy are under threat from the impacts of climate change, which if left unmitigated will cost the County far more in the long run than implementing mitigation and adaptation measures now. Our response to these issues on behalf of communities, businesses and Council services begins with the development of this Sustainable Futures Strategy.

The UN's Sustainable Development Goals (UN SDGs) provide a shared blueprint of peace and prosperity for both people and the planet, now and into the future. They recognise that ending poverty and other deprivations must go hand-in-hand with strategies that improve health and education, reduce inequality, and spur economic growth – all while tackling climate change and working to preserve our oceans and forests. Whilst this Strategy has a strong focus on the reduction of carbon to mitigate climate change and meet net zero commitments, it also aims to achieve wider sustainability by aligning with the UN SDGs.

We have used six thematic areas in this Strategy to mitigate the effects of climate change, biodiversity loss and the cost of living crisis. They represent the areas with the most ability to make a difference: transport, energy, built environment, waste and circular economy, sustainable communities and green economy, and natural capital and biodiversity.

Climate Change Crisis

There is a growing recognition that climate change is one of the most important issues facing the world. The resulting emissions from continued burning of fossils fuels has been causing a global warming effect which has altered weather patterns, melted polar ice and increased ocean acidification leading to changes in sea life, in addition to causing devastating extreme weather events which has led to flooding, heatwaves, drought and wildfires. These events pose a direct risk to Warwickshire's communities and economy.

In 2008 the UK Government created the Climate Change Act, which was updated in 2019 to commit the UK to Net Zero Carbon by 2050 (reducing emissions to 100% lower than the 1990 baseline). It has further committed to reducing economy-wide greenhouse gas (GHG) emissions by at least 68% by 2030, compared to 1990 levels.

The Intergovernmental Panel on Climate Change (IPPC) warned in 2018 that urgent action was needed to cut greenhouse gas emissions and limit global warming to 1.5°C above the pre-industrial baseline, to avoid the most catastrophic impacts of climate change, including risks to food and water security.

In response to this required urgency and the known risks from climate change to our communities, in July 2019, WCC declared a climate emergency. Since then we have committed to becoming carbon net zero as an organisation by 2030, and to support Warwickshire County to become carbon net zero by 2050.

Our Council Plan (2022-2027) sets out a vision to make Warwickshire the best it can be, sustainable now and for future generations. A key priority of the plan is sustainable futures and climate change. It recognises that climate risks will disproportionately impact the poorest and most vulnerable. The transition to and beyond net zero and associated nature recovery must therefore be managed in a way that widens opportunities through the growth of high value, green-related business sectors and jobs.

"

People are rightly concerned, with the latest IPCC report showing that if we fail to limit global warming to 1.5°C above pre-industrial levels, the floods and fires we have seen around the world this year will get more frequent and more fierce, crops will be more likely to fail, and sea levels will rise, driving mass migration as millions are forced from their homes. Above 1.5°C we risk reaching climatic tipping points like the melting of Arctic permafrost – releasing millennia of stored greenhouse gases – meaning we could lose control of our climate for good.

"

Net Zero Strategy: Build Back Greener. October 2021. BEIS

Biodiversity Crisis

More than two-fifths of UK species, including animals, birds and butterflies, have seen significant population declines in recent decades. Contributing factors include thousands of acres of habitats being lost to development, the intensification of agriculture and the increasing effect of climate change. Pollution from sewage and agricultural run-off also continue to cause problems for natural areas such as streams and coastal areas. Together these are a significant problem, because decreases in biodiversity are directly related to declining wellbeing and economic prosperity.

The UK Government, along with many governments across the globe, responded in 2019 by declaring a biodiversity emergency. Globally, the UN Convention on Biological Diversity (CBD) released a draft global biodiversity framework, to guide actions worldwide through to 2030, to preserve and protect nature and its essential services to people.

In order to achieve the framework, many other European countries will be following the EU Biodiversity Strategy for 2030, with specific actions, commitments and tracking. The UK will instead be following the Nature Positive 2030 reports.

Warwickshire needs a strategy and vision of how to implement and deliver these evidenced requirements of how to live in harmony with nature. What are we aiming for locally? What are the focus areas we need to work on over the next few decades?

> **Nature is in decline globally and in the UK. Between 1932 and 1984, we lost 97% of our species-rich grassland, five species of butterfly have disappeared from England in the last 150 years, and indicators showing the state of birds dependent on farmland stand at less than half their value compared to 1970.**
>
> *Environment Bill: Nature and conservation covenants (parts 6 and 7). September 2021. DEFRA*

9

Cost of Living Crisis

At the time of developing this strategy the UK is under pressure from a cost of living crisis. With inflation rising and the cap on energy bills being increased drastically, along with the impacts of the Russian invasion of Ukraine on fuel and food prices, huge pressures and burdens are being placed on families and businesses. There is significant concern for people's health (both physical and mental) and the ability of smaller firms to stay afloat with the soaring cost of energy. This crisis has also contributed to widening inequalities across the UK, further emphasising the need for Levelling Up on a local level.

This is a long-term Strategy to create a sustainable economy and communities, so it does not seek to address this crisis in the short-term. However, many of the objectives and actions identified will help to alleviate this burden in the long term through measures such as improving energy efficiency to reduce fuel bills, thus reducing fuel bills and addressing the *take-make-dispose* economic model which traps consumers in a constant state of needing to replace products.

"

Our "consume-as-you-go" model, based on over-consumption as a premise for economic growth, has attained its limits at a high price for our planet, the worse-off among the population and future generations. Our consumption-based economic model needs to undergo a significant overhaul.

"

Monique Goyens, Director General, The European Consumer Organisation

Our Carbon Emissions

Warwickshire County-Wide Emissions

Where we are now

Since 2005, the County's emissions have reduced by 24%, arriving at 5,140,000 tonnes of CO_2 in 2019[1]. The biggest sources of emissions are from the transport and industry sectors, followed by the domestic and commercial sectors, with the public sector making up the smallest proportion of emissions. Transport emissions in the County have remained largely static whilst emissions from industry, domestic and commercial buildings have steadily decreased.
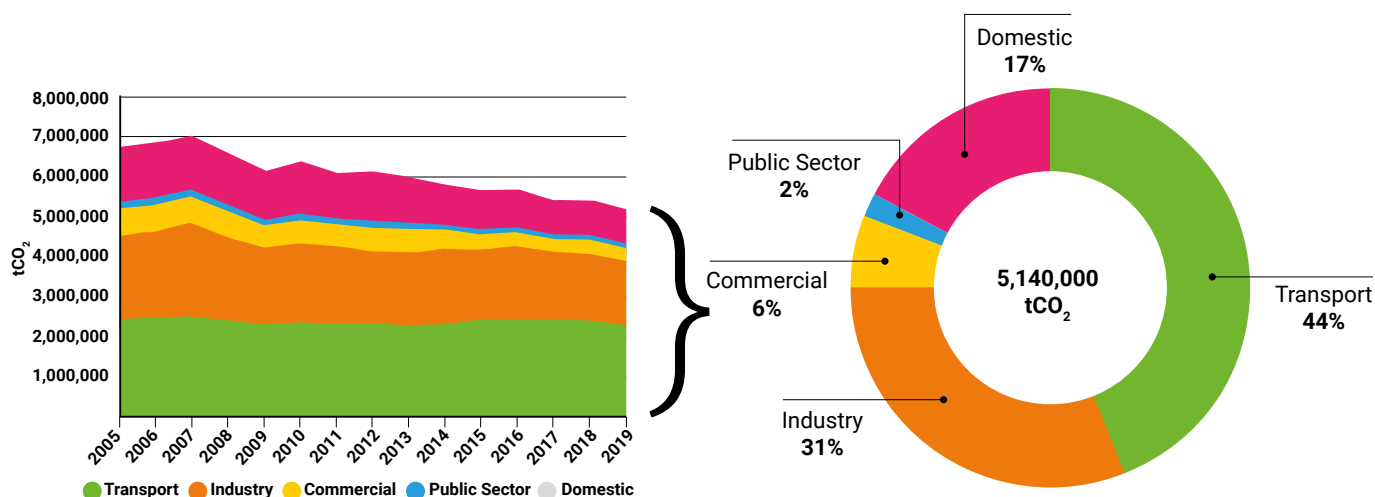
Reaching our net zero 2050 target

Our County-wide target to be net zero by 2050 is aligned with the UK's legal commitment to deliver net zero by 2050. We will need to accelerate our emissions reductions if we are to achieve this. We have currently mapped the impact on the County's emissions of:

- Grid electricity decarbonising as projected by the Department for Business, Energy and Industrial Strategy (BEIS) – this will reduce emissions.

[1] *www.gov.uk/government/collections/uk-local-authority-and-regional-greenhouse-gas-emissions-national-statistics*

- New housing and non-domestic developments currently planned to be built under the District and Borough Local Plans by 2050 – this will increase emissions.

- Heating technology projections for new housing and non-domestic developments, based on the National Grid's Future Energy Scenarios (FESs), where the natural gas demand for heating in homes decreases by 18% by 2030 and 99% by 2050, and for heating in commercial and industrial buildings decreases by 11% by 2030 and 95% by 2050 (assuming a 2020 baseline) – this will reduce emissions.

- Likely decarbonisation of the transport sector as a result of national policies to ban the sale of new petrol and diesel cars, vans and HGVs – this will reduce emissions.

When this is compared to a straight-line pathway to zero emissions by 2050, it highlights there is still a need for the County to take greater, more ambitious action.

Legend:
- Impact of new developments, reduction in gas consumption, uptake in ULEVs[1] and grid decarbonisation
- Straight path to zero carbon emissions
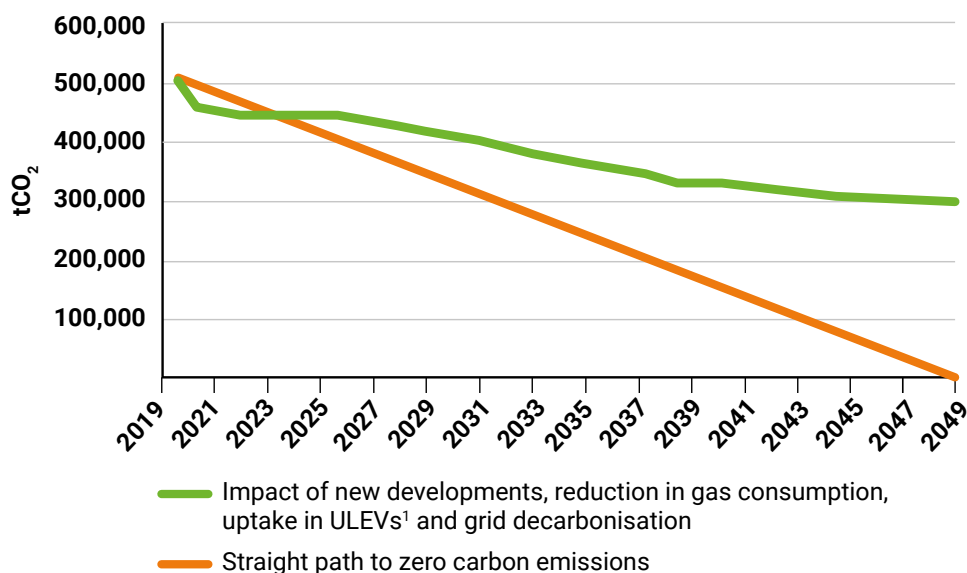
We will achieve net zero across the County through reducing emissions directly. However, it is anticipated that there will be a small percentage of residual emissions remaining in 2050 which we will look to balance through nature-based or other forms of greenhouse gas removals. We will explore and identify these as we progress towards 2050.

[1] *Ultra Low Emission Vehicles*

Warwickshire County Council Emissions

Where we are now

Since 2014, we have reported on our emissions related to natural gas and electricity use in our buildings, electricity use for streetlighting and fuel use for our own vehicle fleet. We have seen a 63% reduction in these emissions between 2014 and 2020. This has primarily been due to the decarbonisation of grid electricity and the replacing of sodium bulbs in streetlights with LEDs.

We have committed to achieve carbon net zero by 2030 for the following emissions sources:

- **Scope 1** – Direct emissions from assets we control: building gas/oil use, fuel use from vehicles we own

- **Scope 2** – Emissions from purchased electricity in our buildings and streetlighting

- **Scope 3** – Indirect emissions from the waste we generate, the water we consume, business travel and upstream energy

In 2019, these emissions sources equated to 19,500 tonnes of CO_2e. We have set this as our baseline from which to measure future progress towards our 2030 target. At present, some of these emissions are estimated using industry benchmarks, so we will also continue to improve the quality of primary data we gather.

Upstream energy
2,530 (13%)

Water
190 (1%)

Waste generated
in operations
110 (1%)

Business travel
3,330 (17%)

Street lighting
2,590 (13%)

**19,500
tCO₂e**

Natural gas
consumption in
buildings
5,880 (30%)

WCC's vehicle fleet
1,180 (6%)

Fugitive emissions
50(<1%)

Purchased electricity
in buildings
3,660 (19%)

Page 53
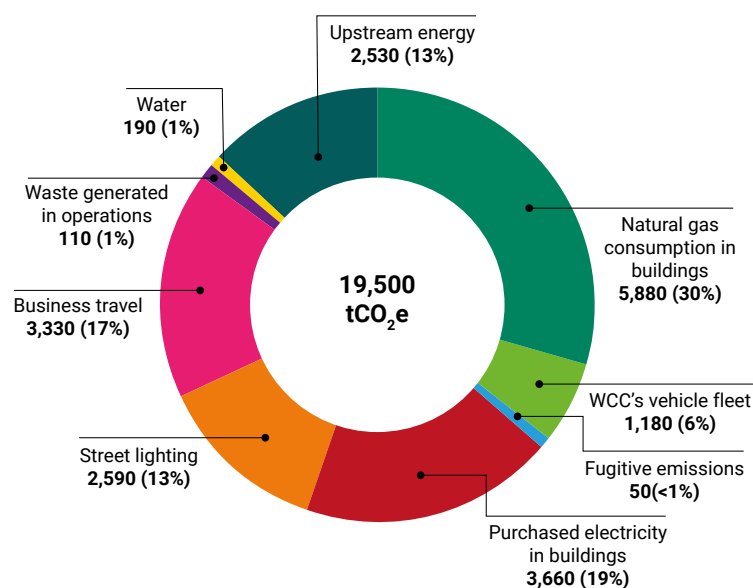
Reaching our net zero 2030 target

To better understand the gap to meet carbon net zero by 2030, we have mapped the likely trajectory of the emissions in scope. This considers externalities including the projected impact of grid electricity decarbonisation and national policy banning the sale of new petrol and diesel cars, vans and HGVs.

Using the 1.5ºC Sectoral Decarbonisation Approach (SDA) pathway from the SBTi Target Setting tool[1], we have set targets to reduce emissions in scope of our 2030[2] target by 29% by 2026 and 46% by 2030. This SDA is a scientifically informed method for companies to set greenhouse gas reduction targets necessary to stay within a 1.5°C temperature rise above preindustrial levels.

To meet these targets, we will need to lower any residual emissions not reduced through externalities through the initiatives and actions outlined within this Strategy and the accompanying action plan. Whilst we will work to reduce emissions as far as feasibly possible by 2030, based on a target of 46% reduction, 10,500 tonnes of CO_2e annually would be required to be offset.

Residual emissions to reduce: 2,100 tCO_2e

Dip due to Covid

-29% by 2026

-46% by 2030

Residual emissions to reduce: 3,100 tCO_2e

Gap to offset: 10,500 tCO_2e

tCO$_2$

20,000
15,000
10,000
5,000

2019 2020 2021 2022 2023 2024 2025 2026 2027 2028 2029 2030

— Emissions to date   — Emissions trajectory   ·– -1.5 aligned trajectory
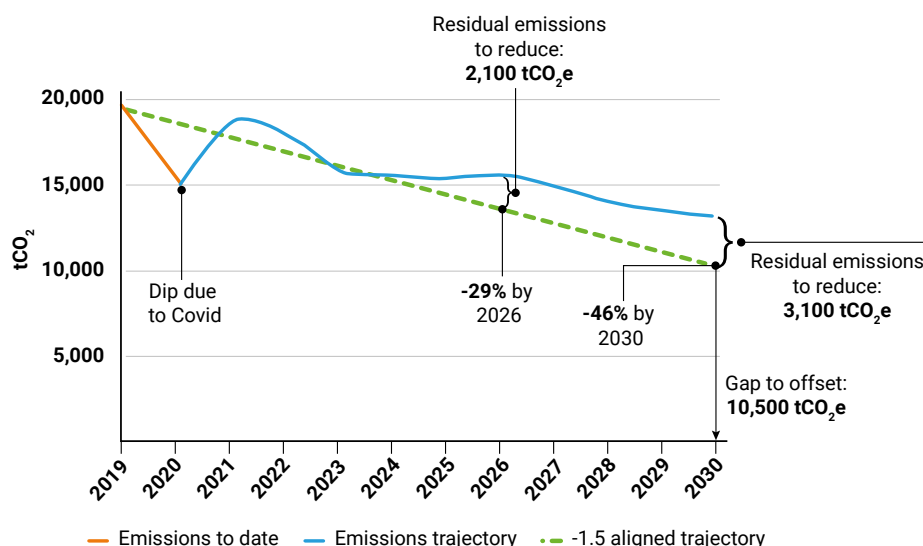
[1]www.sciencebasedtargets.org

[2]Note, these targets have not been verified by SBTi.

Iterative updates to our targets

During the life of this Strategy, we will need to ensure we are using improved data as it becomes available.

We will also need to continually review the scope of the Council's net zero target to include our full Scope 3 footprint. This includes other sources of indirect emissions; for example, from the goods and services that we purchase and from our leased buildings.

We have already started initial work on our Scope 3 to understand where our target areas for reductions will be and plan to continue building upon this. As we have less control over these emissions, we will need to work with our contractors, suppliers and other partners to deliver reductions in these areas.

Strategy Aims

The aim of this Strategy is to set out a framework, key action areas and principles for delivering on the Council's strategic priority of *being a County with a sustainable future, which means adapting to and mitigating climate change and meeting net zero commitments.*

This is a draft Strategy. Public engagement is planned from November 2022 into early 2023 to capture views on our approach.

The scale and pace required to meet the 2030, 2050 and beyond 2050 targets is ambitious; business-as-usual activities within the Council and across the County are not going to be sufficient. This Strategy recognises that we need to do more and faster; it also challenges us to think outside the box, be innovative and to consider what powers of devolution we might need to enable us to deliver our objectives.

Whilst mitigating carbon emissions to keep the global temperature increase below 1.5°C, we must recognise that the effects of climate change are already being felt. As such our Climate Adaptation Plan, which is soon to be released, considers the impacts of higher emissions scenarios which would result in greater temperature increases.

This Strategy is based on current evidence and data. Areas such as technology and UK policy are constantly evolving; as new information emerges, we will adapt our actions appropriately.

2030
Council carbon net zero

2050
Warwickshire carbon net zero

2050+
Carbon surplus

"

We want to make Warwickshire the best it can be, sustainable now and for future generations.

"

Warwickshire County Council, Council Plan 2022-27

16

Where do we want to be – the future

We are ambitious about what we want our future to look like. Within the next few decades, we want our County to be reimagined – low in carbon with vastly reduced energy bills, landscapes with plenty of wildlife that people can enjoy and farms which provide us with local food, a thriving sustainable economy and communities that are happier, healthier and more engaged. Our vision of the future is outlined below:

Transport
We want to have zero emissions surface transport across the County, increasing the use of sustainable modes of transport, with every resident having access to zero carbon private, public and active transport options

Energy
We want to live and work in a County that is powered entirely by clean fuel or renewable sources

Built Environment
We want to live and work in buildings that are energy efficient, powered by clean energy sources and connected to nature

Resources, Waste & Circular Economy
We want a County where waste is diverted from landfill and there is a circular economy that provides commercial opportunities and new jobs

Sustainable Communities & Green Economy
We want to have a County that is measured by prosperity and health, where people have the skills and access to new green jobs, and where all the industries contribute to sustainable, equitable and healthy communities

Natural Capital and Biodiversity
We want a habitat-connected landscape for people to enjoy and wildlife to thrive

Delivering Success

This Strategy uses six delivery themes to focus the Council's efforts and assign objectives and actions for both 2030 and 2050 targets. Critical to our success in delivering our ambitions across these themes are our eight delivery principles and seven strategic enablers. The need to engage communities and deliver actions through community powered action is critical and complex; therefore, this is addressed through both the delivery theme of 'Sustainable Communities and Green Economy', and the delivery principle 'Community Powered Approach'.

This Strategy is based on current evidence and data and is supported by comprehensive action plans. We recognise that technology and UK policy are constantly evolving and as such, we expect our action plans to be adapted as new information emerges. We will be using key performance indicators to track our progress against each of our six themes, and will continue to share this on our www.warwickshireclimateemergency.org.uk website.
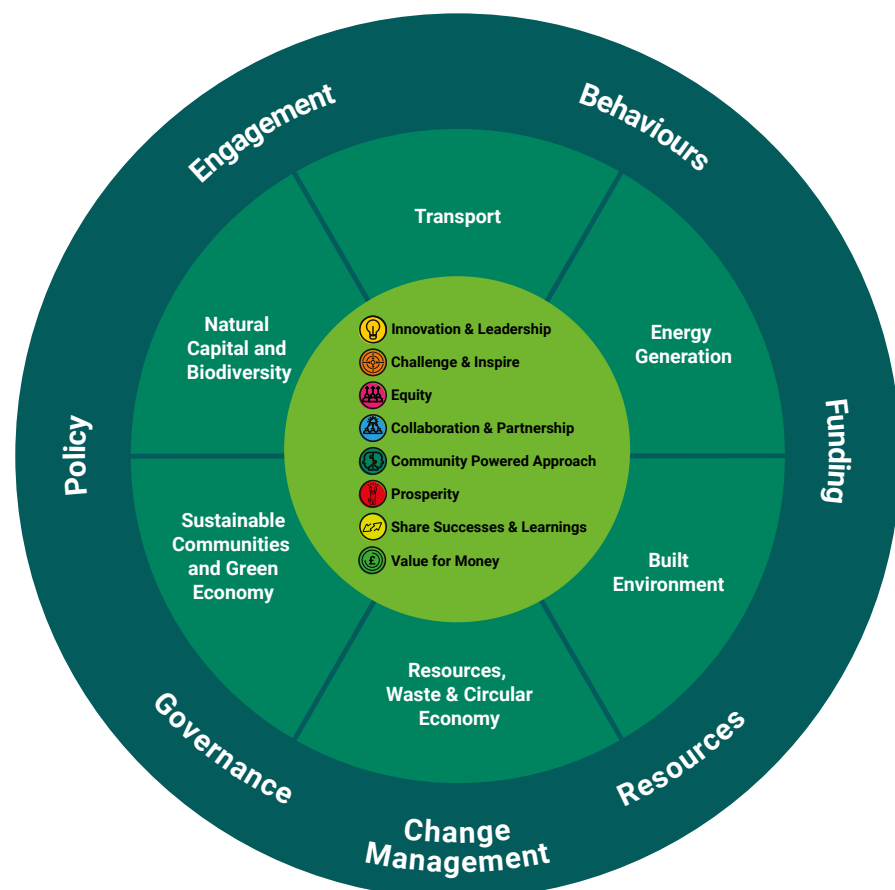
Strategic Enablers:

- **Effective change management**
- **Changed behaviours**
- **Adequate resource management**
- **Adequate funding**
- **Accountable governance**
- **Appropriate engagement**
- **The right policies**

Delivery Principles

We will:

- **Be innovative in our thinking and lead others on the journey**
- **Not accept the status quo; we will challenge and inspire**
- **Address climate change and biodiversity justly and equitably**
- **Be collaborative and work in partnerships**
- **Take a community powered approach**
- **Emphasise prosperity as a focus for sustainable growth**
- **Share our successes and learnings**
- **Deliver a strategy that is value for money**

A green economy is broader than a low carbon economy; it aligns to the wider context of the UN SDGs. A green economy is an approach to sustainable economic growth with a central focus on reducing societal and environmental risks and ecological scarcities. It embeds climate adaptation into its construct. It transitions from the current 'growth-based' approach to investments, employment, and skills towards growth without degrading the environment, and the wellbeing and prosperity of citizens.

Opportunities

This Strategy identifies opportunities for change in accordance with the Climate Change Committee's six 'spheres of influence'[1] that Councils have over carbon emissions, adaptation and wider sustainability objectives:

Direct control:
buildings, operations, travel, streetlights

Procurement and commissioning:
of goods, services, investments, waste disposal

Place shaping:
as transport and flood authority, and collaboration on planning

Showcasing:
innovation, piloting, demonstrating and sharing good practice, scaling and replicating

Partnerships:
leading, bringing people and organisations together, coordinating and supporting others, joining others' partnerships

Involving, engaging and communicating:
mutual sharing of information and lessons with residents and businesses to enable community powered action and internal behaviour change

Broadly within WCC these can be split into three main action types:

Direct Actions: actions WCC can take that will directly reduce emissions, particularly significant in areas where we have direct control such as Council buildings

Enabling and Showcasing Actions: actions that WCC can take that will allow others to directly reduce emissions that they have control over and actions that show others what can be done

Partnering and Engaging Actions: actions WCC can take to promote collaboration and support regional delivery of ambitions through partnerships

[1]*The Local Pathway to Net Zero, Local Government Association (2021)*

Engagement and partnership

Engagement and partnership are central to how this Strategy and associated action plans will work and are integrated into our Delivery Principles. The actions that will have the biggest impact on enhancing biodiversity, reducing emissions in Warwickshire and providing equity across our communities are not always within the gift of the County Council to enact.

Many of them will be the responsibility of the District and Borough Councils, Town and Parish Councils, Central Government, other public service providers or with businesses, landowners and residents. Providing a partnership, supporting and coordinating role between the District, Borough, Town and Parish Councils, and a central forum for businesses and residents is going to be key for the County Council and we will commit whole-heartedly to this role. To this end, following on from the Warwickshire and Coventry Climate Conference in March 2022, we have set up a Warwickshire Public Sector Net Zero Group. This group is a space for all of Warwickshire's public sector organisations to share best practice, collaborate to realise efficiencies, and build a sense of common ownership and shared responsibility, helping to turn the challenge into practicable, deliverable activities. We will also continue to engage and strengthen partnership working with local climate and community groups, with our neighbouring Councils, NHS, the West Midlands Combined Authority and with Central Government.

Governance

Once this Strategy has been endorsed, we will establish relevant governance structures to monitor our progress and provide clear and transparent reporting mechanisms. Reporting will be incorporated into our Integrated Delivery Plan with named Assistant Directors responsible for the actions. We expect to review this Strategy every three years.

We recognise we may need to make some changes within our Directorates and services to align roles and responsibilities with the priorities of this Strategy, and to set ourselves up for delivery of the actions.

Funding the Strategy

Local authorities play an essential role in driving local climate action. WCC has significant influence over the key sectors, including energy and transport, which will need reform if we are to achieve net zero.

Funding is a key aspect of our ability to deliver the Sustainable Futures Strategy and substantial financial investment will be required in the next decades for decarbonisation, with funding critical to enable actions. In addition to potentially borrowing from sources such as the UK Infrastructure Bank and Public Works Loan Board, we will be investigating and seeking to use a number of areas of funding available to us such as:

- Dedicated grant funding for work related to net zero, which is open to bids from local authorities. Key sources include Public Sector Decarbonisation Scheme, Active Travel Fund, Green Homes Grant, Local Authority Delivery Scheme and All Electric Bus Town or City Scheme. Wider funding is also available that is targeted at other or more general outcomes, such as social or economic growth, but which require, encourage or allow the delivery of net zero objectives. Examples include the Towns Fund, Levelling Up Fund and the UK Shared Prosperity Fund which include criteria or statements designed to encourage local authorities to invest in projects that support the achievement of net zero.

- Additional funding opportunities linked to a potential devolution deal, allowing investment to be channelled towards our net zero and green economy ambitions.

- Funding leveraged from the commercial sector. This could be through developer contributions such as the Community Infrastructure Levy (CIL), or embedding net zero and circular economy requirements into public procurement. Furthermore, certain net zero investment opportunities have the potential to generate revenue for the Council which can be reinvested.

- Voluntary, Community and Social Enterprise organisations can derive funding for local projects from sources that would otherwise be unavailable to the private sector and businesses. This includes lottery and trust funding.

- Innovative funding solutions, such as Community Municipal Bonds (CMBs), which offer local people an opportunity to invest in net zero projects in a way similar to crowdfunding and to make a return from doing so. CMBs offer the potential of providing low-cost capital for Councils to deliver socially and environmentally positive outcomes. We will work with District and Borough Councils to understand the most effective way CMBs would work.

- For biodiversity, a natural capital investment approach coupled with grant funding will be required. The biodiversity net gain planning contributions capital already accrued through planning may be used. If public and private investment is directed towards habitat enhancements in strategic locations, they can also achieve other multifunctional nature-based solution benefits that are marketable, through programmes such as the Woodland Carbon Code.

In utilising these sources of funding, we have the opportunity to progress shared investments with partners and combined schemes. These have the potential to reduce overall funding requirements through economies of scale, affording us greater efficiency and buying power.

However, despite this range of funding sources, we recognise that there are a number of challenges. A combination of a funding squeeze following the 2008 financial crisis, the Covid-19 pandemic, inflationary pressures and a growth in demand for services has resulted in many local authorities' finances, including ours, being placed under pressure, which will limit our ability to invest in sustainable interventions.

The private sector will therefore have a key role to play with this transition, not only by reducing their own emissions, but through providing the funding for green and circular infrastructure at a local level, with investors being a source of long-term capital that can complement public funds. It will be imperative to support capacity building in the supply chain to ensure investments to support our net zero ambitions can be delivered.

Partnership working between us, other local authorities, central government, and private businesses will be vital to delivering this strategy, realising the net zero vision, contributing to Levelling Up across Warwickshire and enhancing prosperity.

Key Themes

We have identified six key themes that are fundamental for achieving our strategic aims and aspirations. The following section looks at each theme and summarises what we have done, where we are going, and the gaps that need to be bridged to meet our objectives. The themes are presented separately but there is inherent overlap and synergy between them all.

We have identified in detail our first phase actions to deliver those objectives that relate to our goal of reducing carbon emissions to net zero across the Council by 2030. These are outlined in our **Draft Action Plan**.

It is important to track and share our progress against these objectives and we will do so by using key performance indicators selected from the list of indicators shown for each delivery theme.
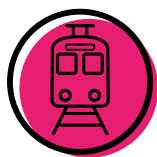
Transport

Context

Transport is the largest source of carbon emissions in the County, accounting for 44% of emissions in 2019[1] (our baseline year). Whilst total emissions from the transport sector in Warwickshire have remained relatively static over recent decades, the proportion of emissions generated has steadily increased, due to a fall in emissions from other sectors.

As the Transport Authority, we have a key role in enabling the County to reduce transport emissions. Not only will we need to lead the way by reducing the emissions from the Council's vehicle fleet, but we will need to prioritise options for more sustainable travel that can reduce private car use and inspire behaviour change across the County. In selecting options, we will need to reflect the different challenges and barriers for rural areas versus towns.

Where we are now

Council

To date, we have reduced our own Council transport-related emissions by:

- Investing in two electric cars for Warwickshire Fire and Rescue Service and 10 new school buses with solar panel arrays and battery storage to power ancillary services.
- Initiating a trial to pilot HVO (hydrotreated vegetable oil) in non-operational fire appliances.

County

At a County level, we have supported the decarbonisation of the transport sector by:

- Under the SAfER Schools Award (Sustainable Active Focussing on Environment and Road safety) we work with over 80 schools resulting in air quality and carbon benefits.
- Funding four active travel projects and four projects to implement EV charging points through the first round of the Green Shoots Community Climate Change Fund.

> "85.5% of respondents ranked climate change/carbon emissions as a top three priority when thinking about transport and the environment."
>
> *(Local Transport Plan consultation)*

[1] www.gov.uk/government/collections/uk-local-authority-and-regional-greenhouse-gas-emissions-national-statistics

- Commissioning a study to understand the scale of the decarbonisation challenge for the transport sector in Warwickshire and key priority areas.

- Committing funding towards on-street EV charging infrastructure.

- Exploring the potential use of hydrogen. Warwick District Council is establishing a Hydrogen Hub which will fuel Warwick and Stratford District Councils' refuse collection vehicles and may be used to fuel other heavier vehicles such as buses.

What we have planned

Council

- We are retaining our flexible agile working policy so that our commuting emissions remain low and we will continue to encourage staff to travel to and from work via more sustainable modes of travel where possible e.g., public transport, walking or cycling.

County

- Continue to engage with the Government's strategy for EV charging and seek funding through government schemes for EV developments.

- Implement a pilot to assess the suitability of delivering on street, residential EV charging points using existing street lighting connections as part of a trial in 2022/23.

- Continue to investigate the development and implementation of rural charging hubs in Warwickshire.

- We are currently drafting our Local Transport Plan 4 (LTP4) which prioritises a shift in travel behaviours. As part of this, we are developing strategies on active travel, public transport, motor vehicles and managing space.

Objectives

Objective	Potential Key Performance Indictor (KPI)
Reduce Council emissions from business travel	• % total electric/low carbon Council vehicles • % of total journeys completed by green travel
Reduce carbon emissions from Council fleet	• % total electric/low carbon vehicles
Improve capacity of EV charging, across the County	• £ million Government funding secured • Number of chargers installed by type • Area coverage of charging points • % total electric/low carbon vehicles
Encourage residents in Warwickshire to make green travel choices, through engagement and communication schemes	• Number of campaign engagements • Number of people engaged with for their views and schemes
Provide low emission public transport options to serve sustainable communities	• % of bus fleet Euro 6 • % of bus fleet low emissions • % of all trips made by bus and rail • Average time to a bus stop/ train station by active travel methods
Reduce emissions relating to school transport	• Number of partnership projects completed
Engage with key stakeholders, including District and Borough Councils and highways contractors, to reduce emissions in their areas of responsibility	• Number of partnership projects completed • % emissions reductions in District and Boroughs and third-party contractors through WCC support/partnership
Support residents in Warwickshire to shift from cars to walking and cycling	• £ of Council funding invested in walking and cycling projects • £ spent by Council in administering incentives • Number of joint projects implemented • Number of people completing cycling training

Page 67

Where are the gaps?

Council

We have mapped how national policies banning the sale of new petrol and diesel car and van sales from 2030 and HGV sales from 2035/2040 will likely impact our business travel emissions. It has been assumed that emissions from the Council's fleet remain consistent with the 2019 baseline. As a minimum by 2030 we will need to reduce our fleet and business travel emissions by approximately 1,300tonnes of CO_2e in line with a science-based 1.5°C warming trajectory[1], but where possible we will reduce emissions further and faster.

To close this gap, we will need to focus on a combination of the following:

• Upgrading our car and van fleet to EVs and continuing to investigate alternative fuels for our other vehicles, including fire engines.

• Implementing a staff travel plan to reduce business travel emissions.

• Assessing emissions related to the care sector and how we can support our staff and contractors to reduce those associated with travel for care work.

Residual emissions to reduce: **1,300 tCO$_2$e**

Gap to offset: **2,400 tCO$_2$e**

— Impact on emissions from business travel with the transition to ULEVs - Scope 3

— Impact on emissions from WCC's fleet - remains consistent with 2019 baseline

- - - 1.5 C aligned
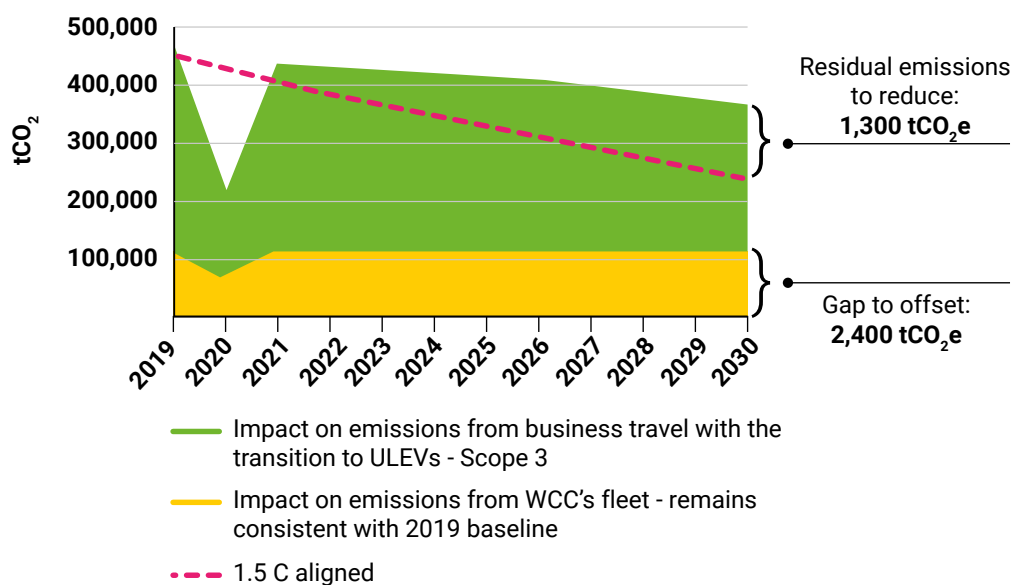
[1]Refers to emissions reduction targets developed to limit global average temperature increase to 1.5°C above pre-industrial levels

County

The national Government policies of banning petrol and diesel vehicles have been mapped to understand the gap to net zero associated with County-wide transport emissions. No other scenarios, such as modal shift, have been mapped at this stage. The graph indicates that a gap of 43,400 tonnes of CO$_2$e remains for the County to reach net-zero by 2050.

To close this gap, we will need to build on what is already outlined within Local Transport Plan 4 and link strategies to focus on:

• Promoting integrated and place-based transport planning and development.

• Supporting actions to increase the uptake of active travel by our residents.

• Continuing to support the increase of low and zero emissions vehicle ownership by investing in affordable and accessible public charging infrastructure.

• Investigating the use of alternative and future fuels to reduce emissions from commercial and freight transport. This includes the use of hydrogen as a transport fuel and working with industry to see what further opportunities are available, especially in the north east of the County where there are logistics and distribution headquarters.
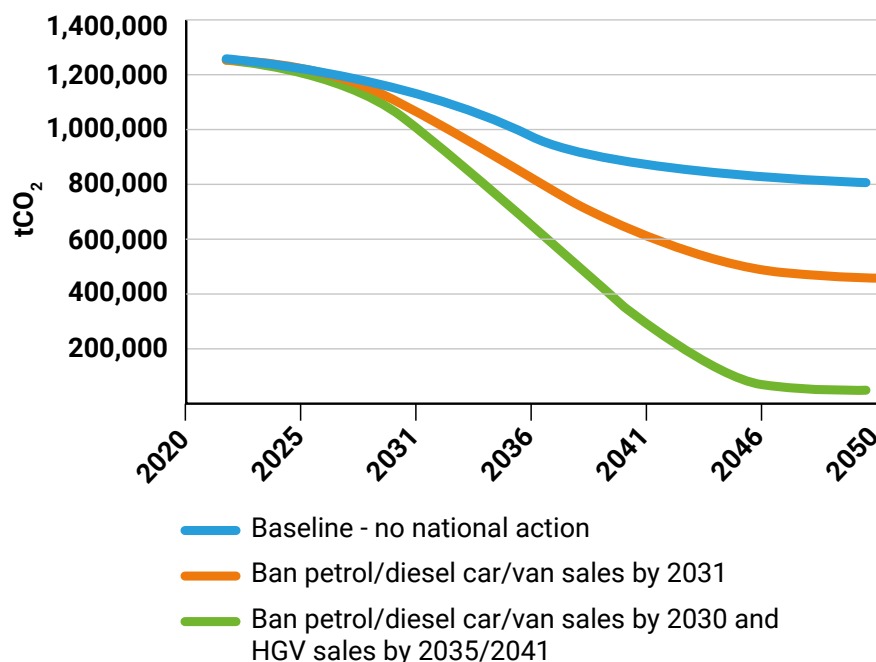
You can help by choosing to travel by more sustainable modes of transport where possible e.g., using cycling or walking (especially for short distances), public transport or EVs.

Baseline - no national action

Ban petrol/diesel car/van sales by 2031

Ban petrol/diesel car/van sales by 2030 and HGV sales by 2035/2041
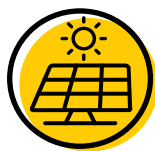
Energy Generation

Context

The UK Government has predicted that the electricity grid will decarbonise by 95% within the next 30 years. This means the electricity will be generated by sources other than fossil fuels such as wind, solar, and potentially nuclear.

Right now the UK is experiencing a fuel crisis. In 2020, 14.3% of Warwickshire households were experiencing fuel poverty and this is predicted to rise over the coming months, bringing concerns that residents and businesses in Warwickshire will have to make extremely difficult choices.

As such, we not only need to move away from fossil fuels for the climate but also to provide ourselves with affordable energy and to improve energy security within our own borders.

Core to the UK Government's Net Zero Strategy is delivering zero carbon energy. So, to support the national grid decarbonisation ambition and to be a County that is powered by clean fuel, we must play our part in generating our own electricity, clean heat and provide more District heat networks. To assist in this goal, we will contribute by supporting clean energy and heat generation projects developed by the Districts and Boroughs Councils.

Where we are now

Electricity

- The County uses approximately 2,333,000 MWh of electricity per year. To support renewable energy generation across Warwickshire we launched the Solar Together Warwickshire Programme which planned for 509 installations of high-quality solar photovoltaic (PV) panels and battery storage. As of June 2022, 21% of these have been completed. We will continue to seek funding to maintain this programme. Through the first round of our Green Shoots Community Climate Change Fund, we have funded six PV projects.

- Additional Solar PV has also been installed at Elliot Park Innovation Centre, which has saved 36 tonnes of CO_2e between December 2021 and September 2022.

> "
> **84% of respondents said they were aware that renewable or zero carbon electricity can be purchased from energy providers.**
> "
>
> *(Voice of Warwickshire panel)*

Heat

- Heat decarbonisation is another critical part of our route to net zero. It is early days in this area across the County, but heat pumps have been successfully installed at one of our fire stations and one of our care homes as alternatives to gas fired heating.

- At the County level, the Warm and Well in Warwickshire programme, delivered by Act on Energy, has been in place as a tool to support with private energy change queries and opportunities for change within homes and businesses.

What we have planned

Council

- We are currently planning to develop an Energy Policy and Energy Strategy for the Council and identify funding by the end of 2022 for the delivery of our first renewable targets anticipated from 2023 onwards.

County

- We will continue to increase energy flexibility within the County and support the remaining 80% of installations under Solar Together.

You can help by, where possible, purchasing energy from renewable sources and taking opportunities for renewable energy installations on owned buildings. Act on Energy can be used as a resource to provide advice on potential options.

Objectives

Objective	Potential Key Performance Indictor (KPI)
Reduce carbon emissions from the Council's existing buildings	• Agree a revised Energy Policy and Strategy • MWh heat delivered through heat network • Number of buildings connected to heat network • tCO_2e saved by heat networks • Total kilowatts peak (kWp) installed
Identify and implement opportunities for District heat networks Countywide	• MWh heat delivered through heat network • Number of buildings connected to heat network • tCO_2e saved by heat networks
Identify opportunities for hydrogen production	• % energy replacement by hydrogen (as a comparison against total energy demand)
Identify and implement community schemes	• Total kilowatts peak (kWp) installed • tCO_2e/year saved compared to grid electricity • MWh of renewable heat installed • Number of installations • £ funding secured to allow delivery of first renewable energy scheme
Engage with stakeholders (e.g. Energy Innovation Zones, Midlands Energy Hub, Energy Systems Catapult) for lessons learnt and joint partnership opportunities	• Number of partnership projects identified
Identify and implement opportunities for battery storage technologies	• MWh installed storage capacity • tCO2e/year saved compared to grid electricity
Facilitate the expansion of electrification of heating and transport by working with partners and accelerate take-up of smart energy systems and storage where feasible.	• Negative impacts have a mitigation plan

Where are the gaps?

Council

Going forward, it will be key to identify opportunities and undertake feasibility studies for the installation of renewable technologies on Council owned buildings and land, to help decarbonise the electricity the Council consumes. Furthermore, identifying funding and financing options, including crowdfunding and community energy funds, will play a key role in this decarbonisation goal.

County

To help meet national grid electricity decarbonisation targets and support the decarbonisation of heating, we will need to continue to increase the volume of in-County renewable energy generation, encourage change to alternative heating networks, and understand and exploit the opportunities presented by the hydrogen economy. We will address this gap through studies and investigations into the opportunities available to us, particularly in addressing the objectives we have set out above.

Built Environment

Context

Emissions associated with the built environment are a significant contributor to the County's emissions and make up 72% of our own scope 1 and 2 carbon footprint. The main challenge for the built environment, both domestic and non-domestic, is tackling emissions from heating and cooling, particularly in the use of natural gas. Constructing new and retrofitting existing buildings to minimise energy consumption and shift to renewable sources is vital to support the built environment to become net zero by 2050 and for us to meet our Council target to be carbon net zero by 2030.

Addressing energy consumption and efficiency within domestic buildings will help to also tackle fuel poverty. Decreasing electricity demand will also provide energy security for the commercial and industrial sectors while reducing business costs.

Where we are now

Council

• We currently purchase 100% green electricity for our own buildings and have already undertaken some initial investigations to understand how we can reduce energy consumption by improving the energy efficiency of our buildings.

County

• Through the first round of our Green Shoots Community Climate Change Fund, we funded nine projects to improve energy efficiency

• In 2021, we also launched the Warwickshire Property and Development Group (WPDG) to deliver new affordable and market priced homes and a range of commercial, mixed use and renewable energy opportunities across the County to support the County's decarbonisation journey.

• We have been replacing sodium bulbs with LEDs in our streetlights.

What we have planned

Council

- Continue the replacement of sodium bulbs in streetlights with LEDs.

- Whilst we have made a start on understanding the requirements of our buildings and what needs to be done, we will continue to refine and implement findings from studies already undertaken.

- Include emissions and energy performance as a potential consideration when deciding which surplus buildings to divest.

County

- At the County level, more effort will be placed in developing partnerships, especially with the District and Borough Councils over the role of the planning and development process. The reality is that the biggest carbon reductions are going to occur by decarbonising existing and new houses, and as the Local Housing Authorities, the District and Borough Councils will play the lead role on this. It is expected that households most vulnerable to fuel poverty will be prioritised.

Objectives

Objective	Potential Key Performance Indictor (KPI)
Reduce carbon emissions from the Council's existing buildings	• kWh/m2/year energy consumption of Council buildings • Reduction in natural gas consumption in Council buildings • tCO2e/year from Council buildings • £ million Government funding secured • Number of completed net zero audits • % of staff trained in energy efficiency, capability/ knowledge in fitting new technologies and retrofitting • % of total energy consumption covered by green tariffs
Develop programme to reduce water wastage	• Behavioural and maintenance programme established to reduce wasted water
Minimise carbon emissions in any new WCC building	• % of new developments/buildings achieving net zero standards
Support local private businesses to meet the net zero target	• £ grants provided to businesses • kWh/m2/year energy consumption from commercial sector • Number of businesses participating • Number of partnership projects completed • % of new developments achieving net zero standards
Support residential care to reduce carbon	• £ grants provided to businesses • kWh/m2/year energy consumption from care sector • Number of training events delivered
Work in partnership with our Districts and Boroughs to minimise carbon emissions in existing housing and net zero in new housing	• % compliance amongst landlords reviewed • Number of homes retrofitted • Number of homes in each EPC band • Number of partnership projects completed • % of new homes achieving net zero standards
Engage with partners to overcome current barriers	• Number of of changes, decisions, ideas taken forward through engagement

Where are the gaps?

Council

To remain in line with the 1.5ºC science-based climate change trajectory, we must reduce our emissions from Council buildings' energy use by a minimum of 1,700 tonnes of CO_2e by 2030. To close this gap, we will need to focus on:

• Addressing the current gap in our knowledge of energy use within our decentralised assets. This will enable us to develop a priority list of assets to be decarbonised.

• Post-2030 emissions associated with electricity use will continue to decrease as the grid electricity decarbonises. Whilst we must still have a focus on operating buildings efficiently, our main challenge will be decarbonising our natural gas heat supply.

• Undertaking further property decarbonisation feasibility studies to identify the best options for retrofit and building decarbonisation across our portfolio.

• Completing a review of all our owned or leased buildings with service areas to identify future needs, how this might impact energy use and our carbon footprint.

• Identifying increased opportunities to co-locate with partners.

• Using our estate to support renewable energy schemes.

County

Residual emissions to reduce: **1,700 tCO₂e**

Gap to offset: **5,100 tCO₂e**

— Council owned buildings - electricity
— Council owned buildings - gas

Page 77
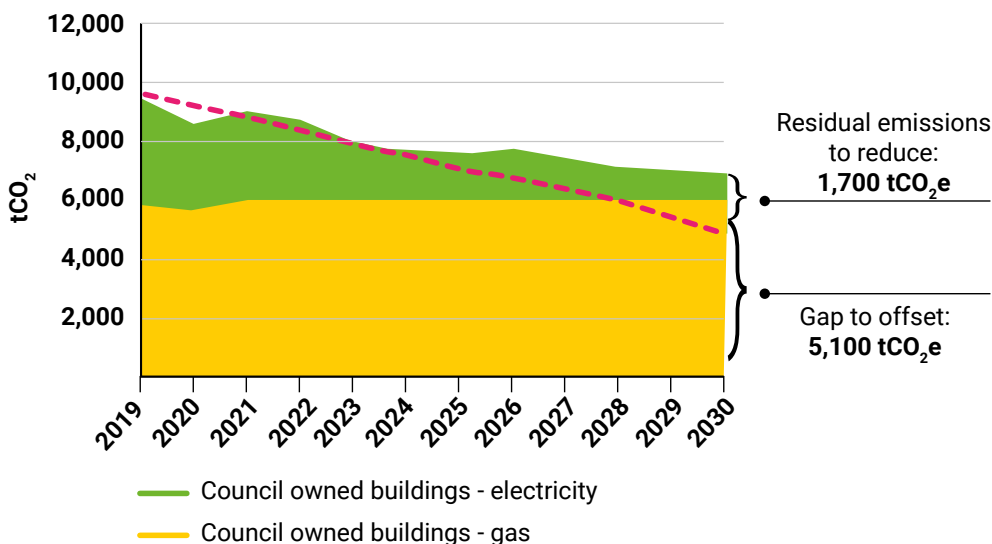
Scenario analysis has helped us understand our future energy use and associated carbon emissions based on national policies and our existing plans. Decarbonising heat (i.e., a replacement for natural gas) is a key priority.

To close the gap, we will need to focus on:

- Prioritising retrofit options e.g., fabric first approach, energy control and monitoring system, energy efficiency measures followed by heat and electricity changes.

- Encouraging behaviour change across the County, including working with District and Borough Councils, landlords and homeowners to support property retrofits that improve energy efficiency, with a particular focus on homes with high energy costs and households vulnerable to fuel poverty.

- Investigating setting up a task force of experts from local and national government, academia and infrastructure to drive the decarbonisation of heat.

- Working with planning authorities to create sustainable developments (such as 15-minute neighbourhoods) and setting ambitious net zero carbon policies and standards[1] for new builds that exceed Part L Building Regulations.

- Working with, supporting and encouraging local businesses to retrofit and implement new technologies which reduce reliance on natural gas.

- Continuing to liaise with District and Borough Councils to discuss how planning considerations can include options for climate change mitigation.

[1]A cross industry initiative has been activated to develo a UK Net Zero Building Standard. www.nzbuildings.co.uk

Year	Value

Legend:
- Domestic gas consumption trajectory
- Non-domestic electricity consumption trajectory
- Non-domestic gas consumption trajectory
- Domestic electricity consumption trajectory
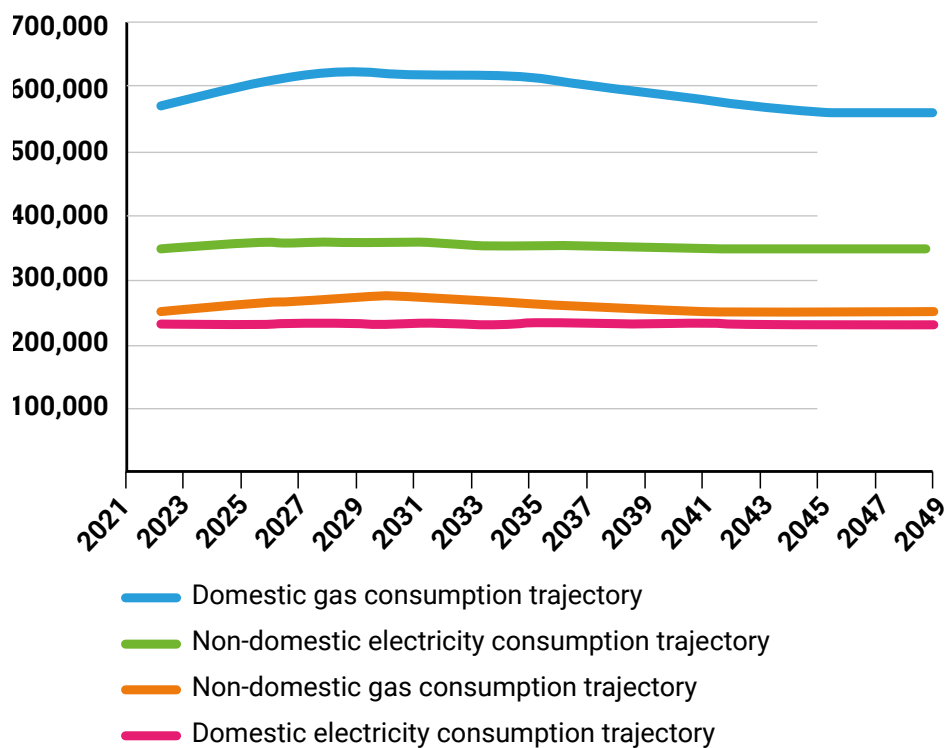
You can help by improving the energy efficiency of your house through using energy responsibly and prioritising retrofit options where available.

Resources, Waste & Circular Economy

Context

We are the waste disposal and planning authority within Warwickshire. We adopt the waste hierarchy to prevent, reduce, reuse, recover and only then, dispose of our waste. But we want to go much further and adopt the principles of a circular economy.

Circular economy principles move away from a linear *take, make, consume and throw-away* society, towards one that minimises waste and pollution, keeps products and materials in use for as long as possible and supports the regeneration and protection of natural resources.

The linear economy results in the production of cheap products that wear down easily and lead to a higher rate of disposal. This places consumers in a vicious cycle of continuously replacing cheap items. A circular economy looks to address this imbalance with a focus on better quality products that last longer and repair and return services for items that break or are worn out.

The circular economy considers the whole cycle of resources - design, manufacture, use, (e.g., repair cafes, resource exchange and second-hand shops), followed by operations for retaining resource value (such as recycling) at the end of life.

Combining waste management with economic design and innovation and by working in partnership with partners and businesses, we can also add social value across the County.
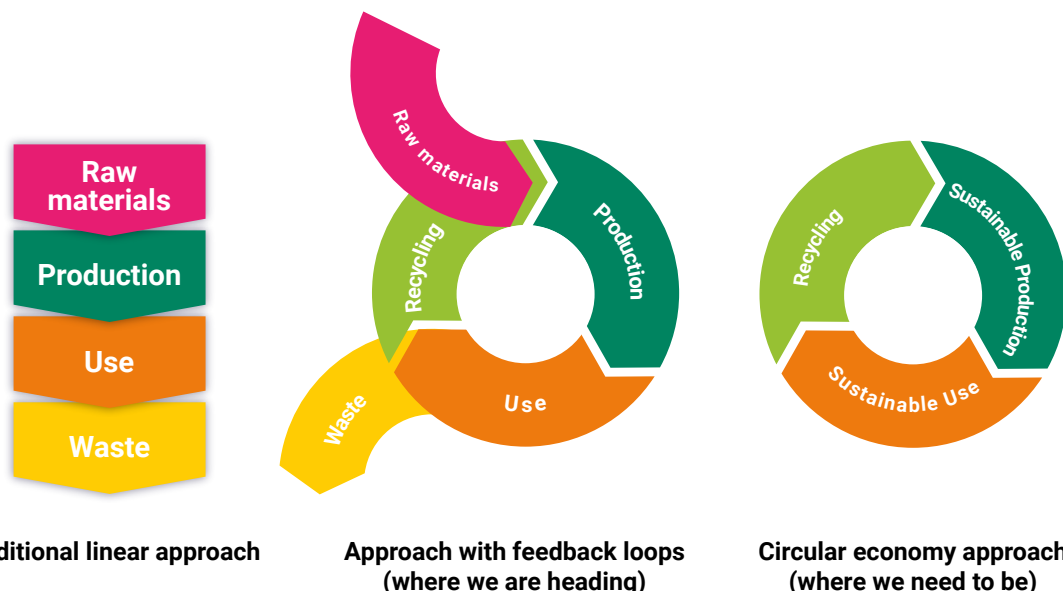
Traditional linear approach

Approach with feedback loops (where we are heading)

Circular economy approach (where we need to be)

Page 80

Where we are now

Much of the work we have done has focused on waste reduction. Actions we have already taken include:

- Considered the environmental and carbon impact of our waste services e.g., haulage services when awarding contracts.

- Procured a food waste recycling service at a facility that is dedicated to treating food waste.

- Given residents three options for green garden waste (pay for green bin kerbside collection; Council subsidised hot and cold composting bins; take to recycling centre) .

- Used energy recovery facilities to recover value from residual waste by producing electricity and heat, whilst aiming to send less than 10% of our total household waste to landfill.

- Holding quarterly meetings with Districts and Borough Councils on waste – the Warwickshire Waste Partnership.

- Establishing reuse shops or collection points at all our recycling centres.

What we have planned

In the next two years we will be implementing the following emissions and waste reduction activities:

- Warwick and Stratford District Councils have moved to general waste collection every three weeks, with weekly separate food waste collection. We expect recycling within those Districts to subsequently increase and for residual waste to be minimised. Once the new collection arrangements have been evaluated, other Districts and Boroughs may consider a similar approach.

- Responding to the National Resources and Waste Strategy consultation to help central government shape the future of waste. The three core pillars are likely to be extended to producer responsibility, deposit return scheme and consistency in collections.

- Preparing and implementing a new Local Resources and Waste Strategy following publication of the National Strategy.

You can help by reducing overall consumption and repairing your items rather than buying new. Consider where you purchase your items. Reduce single use plastic and buy local.

Objectives

Objective	Potential Key Performance Indictor (KPI)
Reduce amount of waste per head to near zero to landfill by 2050	• Total waste (kg) per household • Total waste (kg) per business • kgs of residual household waste per household • % household waste sent to landfill • Number of of households receiving Waste Education • % of household waste re-used, recycled and composted • % of household waste re-used, recycled and composted at the household waste recycling centres
Reduce Council building waste	• Weight of waste (kg) reduced against previous year • % waste to landfill • % waste recycled
Reduce emissions from collected waste	• Tonnes of carbon emitted by the Council as a waste disposal authority • Tonnes of carbon emitted by the District and Borough Councils
Drive ambition for circular economy approaches and reduction of waste	• Number of engagements with other Councils • 100% Circular Economy Roadmap delivered
Support communities and residents to adopt circular economy approaches	• Number of events per year and number of attendees at events • Number of training events • £ from grants delivered for circular economy initiatives (via community grants programmes)
Support businesses to adopt circular economy principles	• £ from grants delivered for circular economy initiatives (via business grants programmes) • Number of events/hubs per year and number of attendees at events
Council adopting circular approaches in procurement	• % contracts which include circular economy specifications • % recycled content on new roads • % of Council spend on circular products and services
Drive circular construction and maintenance	• % projects/developments delivered with reclaimed and/or recycled materials

Where are the gaps?

Our future Local Resources and Waste Strategy, which will follow on from the National Resources and Waste Strategy, will provide details on how our circular economy objectives will be developed and implemented.

To fill the gaps, we will need to:

• Improve education campaigns to encourage behaviour change on reducing consumption.

• Work with our manufacturing businesses to change the approach to design, so that within our County we are using sustainable materials in the first instance; reducing the use of materials; remanufacturing products during use; designing for disassembly at end of life; and recycling where there is no preferred option.

• Work across all sectors to extend product life. As a Council we need to support reuse, sharing, redistributing, donating, repairing, and remanufacturing within our County. We will need to work with shops and businesses, as well as community projects, to provide the infrastructure and tooling to allow this to happen.

• Explore new business models. We will look at our business grants, loans and funding mechanisms to encourage new and innovative products e.g.: 'as a service' offerings, product renting, sharing, re-selling, or leasing.

• Treat waste as a resource. We will look for opportunities to use waste of any kind as a source for a new product.

• Encourage the prioritisation of resources that are renewable, non-hazardous, compostable and have minimal packaging.

We need to do all this whilst recognising that the population is growing and under current trends waste is predicted to increase.

Sustainable Communities & Green Economy

Context

A sustainable community is one where people are supported to live healthy, happy, equitable and independent lives. A green economy supports sustainable economic growth with a central focus on reducing societal and environmental risks and embedding climate adaptation into its construct. This theme is based on the following principles:

- All people are supported to create and enjoy prosperity. There is a focus on growing wealth for wellbeing (not just financial wealth but the full range of human, social, physical and natural capitals). People are supported to live active lifestyles with access to healthy, local, affordable food that is grown sustainably and with regenerative methods.

- Equity is promoted. It has a community powered approach – conditions are created for communities to help themselves and lessen the gap between the most and least capable. Equitable distribution of opportunity and outcome is promoted.

- Nature is safeguarded, restored and supported by an economy which invests in protecting, growing and restoring biodiversity, soil, water, air, climate and other natural systems.

- Sustainable consumption and production are supported, resulting in a low-carbon, resource-conserving, diverse and circular economy with local access to goods and services. Economic development enables economic growth without raising resource consumption.

- Communities are connected physically, digitally and with a sense of community spirit. No one is left in isolation, loneliness or in poverty.

- Accountable and resilient institutions are the cornerstone. This means institutions that are collaborative and coherent. It requires a joined up collaborative approach to amplify and maximise impact. In doing so, communities will feel a sense of democratic empowerment.

We want to see the development of new green jobs and technology, whilst supporting the 'greening' of our key priority sectors – automotive, manufacturing and engineering; tourism; and digital creative. We recognise the important role played by our farming community and want to encourage local, sustainable enterprise that supports healthy lifestyles[1] and diets.

This is a change from the status quo and will involve a shift in priorities.

[1]*Healthy lifestyles support economic growth through less premature death which increases the working age population. When people are healthy, absences in sickness decline and workers are less distracted by managing their conditions or those of loved ones.*

Where we are now

- We have been delivering industry-based support across different programmes and finance schemes as part of the process for long-term business growth in Warwickshire (e.g. through the Warwickshire Recovery Investment Fund). Some of this support prioritises investment to energy efficiency and low carbon innovation.

- Our partnerships are vital in helping create regional change and expanding the boundaries and capabilities of Warwickshire businesses. Fo example, we have worked with Coventry City Council through the Innovation Programme to help businesses become more innovative and efficient. Additional work with Coventry is delivered through the Coventry and Warwickshire Green Business Programme, which promotes and supports energy efficiency measures.

- In addition to these partnership efforts, we have delivered a series of webinars to Warwickshire's small and medium enterprise businesses, to provide inspiration and practical support in their journey to net zero.

- The Community Powered Warwickshire programme, initiated in 2021, is being used as a pathway for harnessing the power of our communities to tackle inequality and social inclusion. This is being funded through the Warwickshire Social Impact Fund. A notable strength of Warwickshire is the ability for community action to make a positive contribution, especially noting the role of our active voluntary community and social enterprise (VCSE) sector. Community Power has been identified as a place shaping approach to help deliver on the Council Plan priorities of Vibrant Economy and Places, Best Lives and Sustainable Futures. We are taking forward the learnings from this to longer term community-led approaches.

- We are increasing resilience, adaptability, and mitigating climate change whilst using community powered initiatives in Warwickshire such as the Green Shoots Community Climate Change Fund.

What we have planned

- We are and will continue to participate in the EcoSchools programme which empowers and motivates pupils to drive change and improve environmental awareness in their school, local community and beyond.

- Following the publication of our Countywide approach to Levelling Up, written in response to the Government's Levelling Up White Paper we will be supporting the most vulnerable communities and promoting regeneration in the right places. Partnering with District and Borough, and Town and Parish Councils is key to this.

- Under our current business support programmes, we will continue working with local businesses to promote and support a low-carbon County, and further support businesses to change their supply chains to more sustainable options.

- As the Administrating Authority of the Warwickshire Pension Fund, we will be implementing our Investment Strategy for our over 50,000 members, having regard to environmental factors in the operation of the Fund as expressed in Responsible Investment and Climate Risk Strategies. The Fund will consider divestment where engagement does not or cannot work. We have also recently updated our Procurement Strategy which through the Social Value strategic pillar seeks to secure wider benefits for communities, the economy and the environment and support our vision to strengthen communities across the County. The Fund will engage with our 206 active employers to influence and promote responsible investment, carbon reduction and other activities to fight climate change and to mitigate exposure to climate risk and its resultant impact on asset liability.

You can help by being engaged with us, by supporting businesses with a green ethos, and by being innovative to reduce consumption.

Objectives

Objective	Potential Key Performance Indictor (KPI)
Lead by example, procuring sustainably and supporting new green markets	• % contracts which include green economy specifications • % of Council spend on circular products and services • Number of of main contractors providing carbon emission data e.g., highways, property and social services
Support businesses and communities to adopt a green economy	• Number of of public resources shared • Increase take-up of the Coventry and Warwickshire Green Business programme from 56% to 65% by 2023 • £ from grants delivered for green economy initiatives (via community and business grants programmes) • Value of loans and grants funded by WCC
Target business support for low carbon development, as well as minority and socially responsible businesses	• % of support provided to target groups
Support economic growth of key sectors and help them transition to a low carbon economic model	• £ of funding secured to advance transition to low carbon economic models • % growth of key business sectors
Increase engagement (two-way) and partnership with community groups	• Number of of engagements increased • Number of of changes, decisions, ideas taken forward made through engagement • £ spent on supporting EcoSchools
Encourage increase in sustainable food production and access to local markets	• Number of of markets selling locally produced sustainable food • Number of of Council-owned farms producing sustainable food
Integrate healthy diets into The Healthy Lifestyles Programmes	• Number of of programmes delivered • Number of of people receiving programmes
Increase direct access to Council support	• Number of of people making contact with Council

Where are the gaps?

We have begun supporting a low carbon economy, but we recognise we need to do more. We will:

- Define a strategy and roadmap for adopting the sustainable communities and green economy principles aligning with the circular economy principles.

- Change the conditions by which we invest in, and support businesses, so that a green economy principles are prioritised, along with ensuring skills and training reflect the skills gap. We will engage with partners and educators to deliver specific skills and training opportunities to alleviate stress from technological unemployment.

- Convene stakeholders to scope transition pathways, and to generate shared commitment and effective partnerships. We need to engage more fully with community and interest groups.

- Leading by example by changing our procurement processes and priorities to support a green economy including low carbon, social equity, and increased biodiversity.

- Lead by example through ensuring our own companies take action to support green economy including the Warwickshire Property and Development Group, Educaterers and others.

Natural Capital and Biodiversity

Context

Global threats to biodiversity and the climate emergency are two of the largest threats to humanity that require both local and global action. Biodiversity should be protected and enhanced because it provides the foundations for life on earth, supporting the provision of ecosystem services and socio-ecological resilience for humans. This was evidenced by The Dasgupta review on the 'Economics of Biodiversity' (2021) which recognised that the solution to the biodiversity emergency starts with recognising that economies are embedded within the natural environment, rather than being external to it. The review calls for transformative change in the way we think, act and measure success.

More broadly, a natural capital approach is increasingly recognised as a way of viewing nature as an asset that should be protected given its critical importance to our own survival. The approach highlights the range of goods and services which make human life possible. Some of these are tangible – like water and food – while others are intangible, like clean air, a stable climate, and biodiversity. A natural capital approach focuses on these benefits and attempts to factor them into more balanced and sustainable decisions.

A natural capital approach underpins the UK Government's 25-Year Environment Plan and its underlying objectives. It also helps with monitoring the environment and ensuring the delivery of nature positive outcomes, including those required by environmental markets such as voluntary carbon markets. The UK Government has made continued efforts to promote the use of a natural capital approach by developing national accounts and disseminating evidence that can be used in decision-making.

Where we are now

We have undertaken a number of initiatives related to natural capital and biodiversity including:

• In 2008 we published our Biodiversity Strategy "Working for Warwickshire's Wildlife".

• Our 2013 Sub-regional Green Infrastructure (GI) Strategy set out evidence for the preparations of plans, policies and programmes to protect and enhance GI, while recognising the importance of GI in delivering multiple ecosystem services that contribute to our environmental, social and economic wellbeing.

- In 2014 we participated in Defra's Biodiversity Offsetting trial. Since then, we have set up the first Local Planning Authority-led mandatory Biodiversity Net Gain (BNG) market and rolled-out the Warwickshire BNG metric . This has generated over £5 million of funding for the protection and enhancement of our natural assets.

- In 2016, an Ecosystem Service Mapping project was undertaken for Warwickshire, Coventry and Solihull.

- We set up the initiative to plant a tree for every resident in Warwickshire alongside partners, amounting to around 566,000 trees by 2030.

- Published a Natural Environment Investment Readiness Fund (NEIRF) report which explores potential funding mechanisms to support our environmental ambitions.

What we have planned

A key focus of our Strategy is to develop our philosophy for using our Biodiversity Investment Fund and for furthering recommendations in the NEIRF. Two key components of this investment philosophy will be:

- New sites within Warwickshire should be chosen strategically to maximise habitat connectivity and benefit to wildlife, where long-term management can be secured.

- Using a small proportion of the fund to finance competitive prizes that incentivise emerging environmental pilots and markets that deliver multi-functional benefits.

- Our current biodiversity strategy (2008) should be updated to reflect new environmental legislation and enable us to remain agile in the face of future legislation.

- With clear timescales and targets for tree planting, we have committed to plant 566,000 trees by 2030. We are focused on delivering at scale by directly planting at least 20,000 trees by 2023, reaching a total of 352,000 by 2030, with the remainder planted in partnership with the District and Borough Councils and landowners. It should be noted that the target to deliver 566,000 trees may be increased due to incoming policy updates within the new Local Plan. We are also exploring the development of a Warwickshire-based carbon offset market, to support tree planting and alignment with the Woodland Carbon Code.

• The NEIRF strategy explored the potential for the development of further ecosystem services markets beyond biodiversity and carbon. It highlighted that an air quality market would be required, subject to significant research in appropriate mitigation measures and their estimated costs. The strategy also identified significant potential to develop a voluntary nutrient balancing market linked to agriculture. We are planning to explore the potential for mandatory or voluntary markets relating to these ecosystem services.

• We will continue to monitor and manage our GI assets and expect that the national BNG metric and market will supersede our current approach. Furthermore, we will be working with Natural England to develop a Local Nature Recovery Strategy.

• We are planning to establish a tree nursery, enabling and ensuring the supply of trees to meet Warwickshire's 2030 tree planting pledges and replacement stock. This will include the added benefit of the ability to grow specific varieties of flora that thrive in Warwickshire and are resistant to pests and disease, have a low carbon footprint from reduced transport and the potential for the development of arboriculturist apprentices.

Objectives

Objective	Potential Key Performance Indictor (KPI)
Support District and Borough Councils to become leading local planning authorities in embedding natural capital into decision making	• Number of of WCC landholdings with natural capital accounts • County wide metrics for key ecosystem services
Establish innovative environmental markets to achieve Environmental Net Gain and fund nature recovery and enhancements across the County by 2050	• Number of of pilot Payment for Ecosystem Services (PES) schemes undertaken by 2030 • £ secured for the provision and enhancement of ecosystem services • % increase in key ecosystem service provision by 2050
Further develop plans and strategies in response to the enhanced 'Biodiversity Duty' on public bodies. Support people to understand the value of the natural environment	• Plans are updated by 2024. • Number of of engagements increased - engaging with people to understand value of natural environment • Number of of changes, decisions, ideas taken forward made through engagement • Number of officers identified as formal biodiversity champions within each WCC department
Provide strategies and plans for key sectors across the County to deliver measurable enhancement, increases, and protection of target habitats and species, as well as their connectivity, abundance, quality, and diversity by 2050	• % increase in coverage and connectivity of habitats in Warwickshire • Area of additional land purchased for habitat connectivity
Manage, enhance and restore habitats across the County to increase land-based sequestration and contribute to net zero targets by 2030	• % increase in green space • Number of trees planted • Number of tonnes of CO_2e sequestered through habitats per year by 2030 • of carbon credits created through the Woodland Carbon Code per year until 2030

Where are the gaps?

It is recognised that we still have a long journey ahead. We aim to be an example to other local authorities by delivering BNG, net zero, and environmental net gain, via the following objectives:

- Develop a natural capital investment strategy, including a roadmap in terms of how we manage our natural assets. It will outline our approach to investing in nature and biodiversity.

- Work with the District and Borough Councils to encourage policies into Local Plans that embed the idea of environmental net gain through maintaining and enhancing the provision of ecosystem services.

- Explore further funding opportunities to support tree planting initiatives and the development of further County-wide Payment for Ecosystem Services markets.

- Scope and design a pilot scheme for the high priority potential environmental markets identified in the NEIRF report.

- Develop and regularly update a County wide baseline natural capital account to monitor and manage our natural assets.

- Develop a robust plan for use by local developers, consultants and planners to transition from our BNG metric to the national mandatory BNG metric.

- Develop an offsetting strategy for our tree planting targets to determine their spatial scope and ensure they contribute to our 2030 net zero targets.

You can help by taking an active role in the protection and enhancement of natural environments and habitats when visiting natural spaces.

Appendix A

Terminology

Absolute reduction	Generally, 90% reduction from the baseline across Scope 1, 2 and 3.
Biodiversity Net Gain	A concept for development and/or land management that aims to increase biodiversity, using quantitative and qualitative approaches.
Carbon Neutral	Balance between carbon emitted and carbon removed from the atmosphere through investment in carbon offsets.
Carbon Offset	A reduction in GHG emissions – or an increase in carbon storage (e.g., through land restoration or the planting of trees) – that is used to compensate for emissions that occur elsewhere.
Circular Economy	A model of production and consumption which minimises waste through sharing, leasing, reusing, repairing, refurbishing and recycling existing materials and products for as long as possible. This aims to reach maximum efficiency in the use of finite resources as part of creating a sustainable, productive economy.
Green Economy	Broader than a low carbon economy; it aligns to the wider context of the UN SDGs. An approach to sustainable economic growth with a central focus on reducing societal and environmental risks and ecological scarcities. It embeds climate adaptation into its construct. It transitions from the current 'growth-based' approach to investments, employment, and skills towards growth without degrading the environment, and the wellbeing and prosperity of citizens.
ISO14001 Environmental Management System	Sets out the criteria for an environmental management system that can be certified to. This helps us as an organisation to make sure we are setting up and following an effective system for managing environmental factors.
Natural Capital	Stocks of the elements of nature, such as forests, fisheries, rivers, biodiversity, land and minerals. Stocks of natural capital provide flows of ecosystem services over time which produce a wide range of benefits.
Natural Capital approach	Framing nature as an asset, or set of assets, that society benefits from and attempts to assess, in qualitative, quantitative and monetary terms, the ability of natural assets to provide ecosystem services, in order to make them more visible in decision making. It enables a much clearer picture of what we stand to gain or lose when we make decisions about how to manage or consume natural resources.
Net Zero	Balance of carbon emissions and removals, focusing on 'absolute reductions' in operational boundaries prior to investments in external carbon removals.
Sustainable	Meeting the needs of current generations without compromising the needs of future generations.
Prosperity	Growing wealth for wellbeing (not just financial wealth but the full range of human, social, physical and natural capitals).
Zero Carbon	No emissions are produced from a product or service.

Appendix B

Key Trends

We have assessed the key trends within sustainability and climate change (including changes in demographics, technology, behaviours, and factors such as the Covid-19 pandemic) across the short, medium and long term and how they may impact the Council and the wider County. The assessment has provided input into our themes and actions as impacts to the Council and County.

People Changes

Changes in Behaviour
During the pandemic there has been an increase in active travel and sense of 'local' work and shopping

Green Technology Jobs
Influence of climate change on the economy

Changing Population Demographics
Risks of technological unemployment, impact to food supply and others

Technology Changes

Changes in Energy
The Energy White Paper (December 2020) provides an indication about how the government will address energy related climate change challenges

Transport
Move towards electric vehicles

Automation
Risks of technological unemployment, impact to food supply and others

Policy Changes

Changes in Energy
New policy and strategic intents to influence response to medium-term challenges e.g. Climate Change Committee 6th Carbon Budget

Waste Management
Encourage residents and businesses to participate in a circular economy, minimise waste, and maximise recyling and reuse

Net Zero Carbon Target
Influence of climate change on the economy

2022 → **2050**

56
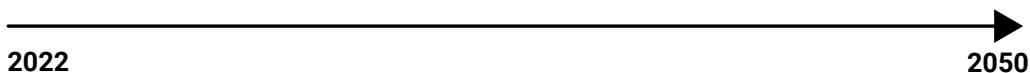
Appendix C

Strategy Alignment

Warwickshire County Council policies, plans and strategies

This strategy combines our ambitions related to climate change, biodiversity and creating a sustainable County while aligning with other key Council plans and strategies to support delivery.

There is clear alignment between our Sustainable Futures Strategy and the Council's overall strategic framework and our delivery approach. Sustainable Futures is a key priority in the Council Plan (2022-2027) and we are committed to make Warwickshire the best it can be, sustainable now and for future generations. Both set out the strategic aims and aspirations to achieving net zero and tackling the global biodiversity crisis. This strategy is relevant to every part of the Council, and we are clear that we need to integrate sustainable thinking in all that we do. There is a natural link to the UN Sustainable Development Goals, and we are committed to actions in support of these goals where they are relevant to our locality.

Transport
• Local transport
• Plan 3 (and 4)
• EV strategy

Council Plan

Procurement & Contract Management 2021-26

Natural Capital and Biodiversity
• Waterways and Canal 2020-25
• Heritage and Culture 2020-25
• Minerals Plan
• Flood Risk Management

Sustainable Futures

Energy
• Energy plan

Sustainable Communities & Green Economy
• Voluntary and Community Sector Strategy 2020-25
• Economic Growth 2020-25
• Education 2018-23
• SEND & Inclusion 2019-23
• Economic Strategy

Built Environment
• Digital Infrastructure
• Digital & Data 2022-25
• Fire & Rescue Communities Risk Management Plan 2020-25
• Property 2020-25
• Long-term Infrastructure Strategy

Partner Plans

Resources, Waste & Circular Economy
• MTFS + Capital + Treasury Management/Investment
• Commercial
• Waste Strategy

Levelling up & Devolution

Alignment with UK Legislation

This Strategy is comprehensively aligned with UK policies and strategies.

Levelling up approach

In July 2022 WCC's Cabinet approved the Countywide approach to Levelling Up in Warwickshire. The intention of Levelling Up is to support communities and places, helping those that need it most to improve life outcomes across all aspects of life, including health, education and employment. The approach translates the national agenda for the County, creating a local definition that complements the 12 national missions set out in the Levelling Up White Paper. Sustainable Futures is one of the four core elements, defining what Levelling Up in Warwickshire means at County, place and community level.

This Sustainable Futures Strategy, and plans being developed by the District and Borough Councils, are critical to making this happen. We have built the Levelling Up approach into this Strategy by considering how we will work with communities and partners, in prioritising actions within the County and our access to funding.

Local Councils and Partners

Working with Warwickshire District, Borough and Town and Parish Councils and our health partners is essential to becoming a net zero county by 2050. This Strategy aims to align their objectives and strategies with our own, so we are all moving in the same direction within Warwickshire. This Strategy identifies the importance of directing sustainable actions where there is more appropriate control. Therefore, in some themes, actions are about supporting and partnering with other Councils and organisations to deliver their ambitions through effective collaboration and sharing best practice.

Wider regional alignment

Our County is well placed to work with wider regional partners including Coventry City Council and Solihull Metropolitan Borough Council, the West Midlands Combined Authority, local universities, the NHS and the Coventry and Warwickshire Integrated Care System, Warwickshire Police and others. To enable effective partnership working and use our collective powers, this Strategy reflects lessons learnt and opportunities from regional partners' strategies.

WARWICKSHIRE

SUSTAINABLE FUTURES STRATEGY

DRAFT ACTION PLAN

Warwickshire County Council

This document includes our first phase planned actions to meet our goal of reducing carbon emissions to net zero across the Council by 2030. They are each aligned to the six key themes outlined in the draft Sustainable Futures Strategy. Actions will regularly be updated as progress is made and new ones are identified. Updates on this action plan will be shared via **www.warwickshireclimateemergency.org.uk**

Theme	Activity Area	Objective	Action	Timeframe	Categorisation comment	Enabling Actions
Transport	Council Business Travel	Reduce Council emissions from business travel	Care worker travel - investigate options for better journey/visit planning to stop multiple cross County journeys every day and make visits more efficient. This will reduce emissions. Options could include a digital solution to plan journeys/visits. Also consider including contract conditions on external providers to have a plan to reduce inefficient journey planning	Short-Term	Reduction by 2030, as the increase of efficient care work travel will lead to a direct decrease of emissions associated with business travel	Funding Behaviours Engagement
Transport	Council Business Travel	Reduce Council emissions from business travel	Care worker travel - investigate ULEV and ZEV leasing schemes for care workers, and for contracting staff. Supporting both staff and contactors to change their vehicles will reduce emissions quickly and drastically	Short-Term	This will support the carbon reduction by 2030, as the increase of low carbon vehicles will lead to a direct decrease of emissions associated with business travel	Behaviours Engagement
Transport	Council fleet	Reduce carbon emissions from Council fleet	Replace end of life Council fleet with ULEV and ZEV and low carbon fuels	Long-Term	This will support the carbon reduction by 2030, as the increase of low carbon vehicles will lead to a direct decrease of emissions associated with business travel	Funding Resources
Energy	Council owned buildings	Develop revised Energy Policy and Strategy	Agree a new Energy Policy and Strategy with the objective of accelerating the implementation of energy efficiency measures and renewable energy generation expansion	Short-Term	A new Energy Policy and Strategy in place will provide policies, direction and procedures for how low carbon energy is to be generated and used within council buildings. This will indirectly contribute to decarbonisation of the Council's estate by 2030	Resources

2

Theme	Activity Area	Objective	Action	Timeframe	Categorisation comment	Enabling Actions
Energy	Council owned buildings	Reduce carbon emissions from the Council's existing buildings	Complete area mapping to identify opportunities for renewable technologies to be installed in Council owned buildings and land	Short-Term	Mapping activity must occur as it enables follow-on feasibility studies and ultimately directly contributes to carbon reduction by 2030	Funding
Energy	Council owned buildings	Reduce carbon emissions from the Council's existing buildings	Complete feasibility studies based on the results of the area mapping and generate a list of priority opportunities for renewable technologies	Medium-Term	Feasibilities studies must occur to support the development of options for the installation of renewable technologies	Funding
Energy	Council owned buildings	Reduce carbon emissions from the Council's existing buildings	Identify and seek to mitigate planning and grid connection requirements that may present a barrier to implementation of renewable technologies	Short-Term	Through the mitigation of potential barriers, this action will encourage the implementation of renewable technologies, in this way directly supporting the 2030 reduction target	Funding
Energy	Council owned buildings	Reduce carbon emissions from the Council's existing buildings	Identify funding and financing options including crowdfunding and community energy funds and create a prioritised list of options including timescales for seeking funding for renewable technologies. Develop renewable technologies implementation plan.	Medium-Term	The plan directly supports the implementation of renewable technologies which directly support the reduction of carbon for the 2030 target	Resources
Energy	Council owned buildings	Reduce carbon emissions from the Council's existing buildings	Feasibility study to identify solar PV potential	Short-Term	Identification of the most feasible ways to expand solar PV installations, will support effective implementation of further renewable energy generation, and directly supports the 2030 target	Funding

3

Theme	Activity Area	Objective	Action	Timeframe	Categorisation comment	Enabling Actions
Energy	Council owned buildings	Reduce carbon emissions from the Council's existing buildings	Work with internal stakeholders and construction partners to identify opportunities to incorporate low carbon electricity and heating systems in new buildings	Short-Term to Long-Term	New buildings incorporating opportunities for low carbon energy generation will directly contribute towards the 2030 target	Resources
Built Environment	Council owned buildings	Reduce carbon emissions from the Council's existing buildings	Define approach and scope for further energy efficiency audits and detailed decarbonisation plans of Council owned/ occupied estate	Short-Term	A precursor for completing energy efficiency audits and implementation of actions which in turn support the 2030 carbon reduction target	Resources
Built Environment	Council owned buildings	Reduce carbon emissions from the Council's existing buildings	Complete energy efficiency audits and develop decarbonisation plans of the highest consuming Council owned / occupied estate and incorporate findings into decision making for Estates Master Plan (EMP)	Short-Term	A precursor for completing energy efficiency measures which directly supports the 2030 carbon reduction target	Resources
Built Environment	Council owned buildings	Reduce carbon emissions from the Council's existing buildings	Review findings of energy efficiency audits and implement decarbonisation plans (we would expect these to include fabric first energy efficiency approaches, lighting efficiency measures, low carbon heating, etc)	Short-Term	Actioning detailed plan to implement the previously identified efficiency measures, will reduce energy use and consequently carbon emissions associated with building use, thus directly supporting the 2030 reduction target	Resources Funding Significant costs for implementation
Built Environment	Council owned buildings	Seek to reduce carbon emissions from the Council's existing buildings	Explore the impact of more flexible working and the opportunity to fully occupy available space (aligned with the existing building utilisation KPI)	Short-Term	Optimisation of energy consumption will lead to a direct reduction in carbon emissions associated with building used, therefore this action directly contributes towards the 2030 carbon reduction target	Resources

4

Theme	Activity Area	Objective	Action	Timeframe	Categorisation comment	Enabling Actions
Built Environment	Council owned buildings	Seek to reduce carbon emissions from the Council's existing buildings	Identify opportunities to link upgrade works with other public sector retrofits including engaging with tenants to identify and bring forward targeted energy efficiency retrofits (e.g., through incentives, sharing energy savings)	Short-Term	Identification of the most feasible retrofit opportunities, will support effective implementation of these efficiency measures, leading to a reduction on emissions from building use	Engagement Resources
Built Environment	Council owned buildings	Reduce carbon emissions from the Council's existing buildings	Review scope of building management systems, and make updates if required	Short-Term	Optimisation of energy use in Council owned buildings will lead to a direct reduction of associated carbon emissions, and therefore directly supports the 2030 carbon reduction target	Funding Resources
Built Environment	Council owned buildings	Reduce carbon emissions from the Council's existing buildings	Develop programme to reduce water wastage	Medium-Term	Through a combined behavioural and maintenance programme we can reduce wastage resulting in carbon and cost savings	Resources Behaviours
Built Environment	Council owned buildings	Reduce carbon emissions from the Council's existing buildings	Review and refresh Mechanical & Electrical framework for maintenance contractors and maximise alignment with maintenance strategy and retrofit opportunities	Short-Term	Precursor to the following action	Resources Market conditions
Built Environment	Council owned buildings	Reduce carbon emissions from the Council's existing buildings	Work with suppliers in compliance with the framework, ensuring the new requirements are met	Short-Term	Ensuring that all contractors follow the new low carbon requirements, will lead to a direct decrease in the Council's Scope 3 emissions associated with purchased goods and services, which will indirectly support the 2050 reduction (not the 2030 because purchased goods and services is not part of the Council's baseline)	Conditional on achieving changes to maintenance framework action

5

Theme	Activity Area	Objective	Action	Timeframe	Categorisation comment	Enabling Actions
Waste and Circular Economy	Waste Authority	Reduce waste from Council-owned buildings	Introduce food recycling in partnership with the Council's waste contractor throughout all Council owned buildings	Short-Term	The outcome of this action will increase the proportion of Council's waste that will get recycled, and therefore directly contributes towards the 2030 target	Resources Behaviours
Waste and Circular Economy	Waste Authority	Reduce waste from Council-owned buildings	Develop waste strategy for worst-performing buildings including education campaign for staff	Medium-Term	Acting on the developed action plan for worst performing buildings will lead to a reduction of waste generated by the Council, directly contributing towards the 2030 target	Resources Behaviours
Waste and Circular Economy	Waste Authority	Reduce carbon emissions from managing municipal waste	Transition Council-owned waste vehicles from fossil fuel to alternative fuels (e.g., electric) in line with rest of council fleet	Medium-Term	This action will directly lead to a reduction of emissions associated with waste haulage done by the Council, thus directly contributing towards the 2030 target	Resources Funding
Natural Capital and Biodiversity	Environmental Net Gain	Encourage establishment of innovative environmental markets to achieve Environmental Net Gain and fund nature recovery and enhancements across the County by 2050	Seek to establish a local Warwickshire carbon offsetting market between the six Warwickshire Councils and developers where offsets are purchased directly from Woodland Carbon Code projects established in the County, this should be linked directly with all actions set out in the 'Sequestration and storage' activity area.	Medium-Term	Establishing a local carbon offsetting market will encourage the uptake of offsetting, which will support the 2050 carbon net zero target	Resources Funding Policy
Natural Capital and Biodiversity	Environmental Net Gain	Manage, enhance and restore habitats across the County to increase land-based sequestration and contribute to net zero targets by 2030	Establish a carbon offsetting strategy which identifies a shortlist of sites to develop initial schemes on	Short-Term	Establishing a carbon offsetting strategy will encourage the uptake of carbon sequestration, in this way contributing towards the 2050 target	Resources Policy

Theme	Activity Area	Objective	Action	Timeframe	Categorisation comment	Enabling Actions
Natural Capital and Biodiversity	Sequestration and storage	Manage, enhance and restore habitats across the County to increase land-based sequestration and contribute to net zero targets by 2030	Establish guidelines such as planting and management protocols that means any woodland establishment in the County is applicable for WCC credits	Short-Term	Action will lead to increased carbon sequestrations, contributing towards the 2050 target	Resources Policy
Natural Capital and Biodiversity	Sequestration and storage	Manage, enhance and restore habitats across the County to increase land-based sequestration and contribute to net zero targets by 2030	Identify emerging carbon markets for habitats besides woodland (e.g. for hedgerows, saltmarsh and soils) and where these habitats are located within the County. This will prepare the County for when these markets become active.	Short-Term	Action will lead to increased carbon sequestrations, contributing towards the 2050 target	Resources
Natural Capital and Biodiversity	Sequestration and storage	Manage, enhance and restore habitats across the County to increase land-based sequestration and contribute to net zero targets by 2030	Ensure the County's natural capital accounts are recording the annual sequestration rates of all habitats in the WCC portfolio	Long-Term	Action will lead to increased carbon sequestrations, contributing towards the 2050 target	Resources

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Appendix 3:
Sustainable Futures Strategy, Project Progress & Projects in Development

The information below is an extract from the June 2023 Cabinet Paper where an update on progress was provided.

1.   Progress Update

1.1   In the November 2022 Sustainability West Midlands Local Authority Benchmark report, the Council ranked 7th out of 21 participating authorities, improving on the prior year's overall score. Of 10 themes, resource efficiency, natural environment, social equity and health were ranked 2nd, 4th, and 5th respectively.

1.2   With regards to progress towards achieving our 2030 net zero target, the period to 2021/22 has seen an 8% reduction in carbon emissions expressed as tonnes of carbon dioxide equivalence (CO_2e) against our 2019/20 baseline. A reduced mileage from vehicles used by staff for business purposes and reductions in emissions associated with electricity for streetlighting and powering buildings have delivered the greatest reductions. This performance is in line with the trajectory required to meet our 2030 target. This has been aided by the impact of Covid-19 and it should be noted that reductions will become increasingly challenging over time. The largest single source of emissions is from the use of gas for heating buildings. Lower carbon technologies to either displace gas or improve efficiencies where gas is continued to be used will need large-scale capital investment and may present operational challenges. Solutions will need to begin to be rolled out over the next two years to meet an interim target of a 29% reduction in emissions against our 2019/20 baseline by 2026. The Council is developing a pipeline of projects designed to maintain progress against this target. It is proposed to publish progress against the Strategy and action plan on the Council's climate emergency website.

1.3   Actions to meet the Council's climate change commitment for net zero carbon emissions by 2030 has been published. Actions associated with delivering on our 2030 net zero commitment, alongside further actions to deliver on the Council's 2050 commitment and those in support of the delivery of the six strategy themes have been embedded into the Council's 2023-2025 Integrated Delivery Plan, agreed at Cabinet in May 2023. Direct staffing resourcing has also increased to support delivery.

1.4   **Transport.** Our work on the proposed New Local Transport Plan for Warwickshire (LTP4) (also on this Cabinet agenda) has reached final draft stage. With environment as a central theme, LTP4 is intended to provide travel options that will reduce reliance on private car usage and increase take-up of active travel, safe and convenient public transport and encourage a switch to electric vehicles. In addition to the health and air quality benefits this

will bring, this plan will be critically important in setting Warwickshire on the path to net zero carbon.

1.5 **Electric vehicle charging.** The Council has been allocated £3.295m capital to deliver electric vehicle charge points primarily for residents who do not have off-street parking. A dedicated strategy is in place and a policy officer has now been recruited to fully secure the grant. Subject to securing the grant, tranche 1 of the award will allow the Council to proceed to procurement in 2023/24 and delivery early in 2024/25. Numbers will depend on several factors with the current expectation being 300-350 charge points funded through the grant.

1.6 **Energy and renewables.** Work on developing a new Council energy strategy is well underway and will be presented to Cabinet for approval later this year. This is detailed in paragraph 4.3 (i). A part grant funded large scale solar installation at Eliot Park Innovation Centre started generating solar power in December 2021. When averaged over a year, 23% of the building's electricity demand is now from roof mounted solar which will continue to contribute to reductions in the Council's carbon footprint. A total of 42.8 tCO_2e from the date of installation to May 2023 has now been saved.

1.7 **Green shoots phase 2**: 38 projects were allocated funding in November 2022 bringing the total to 107 funded projects across two phases utilising £1m fund after operating costs. There is a roughly even distribution of funding across all Districts and Boroughs in the County per head of population for Phase 1 & 2 combined (£1.50 - £1.60) except in Stratford which received a considerable amount in Phase 1. As of May 2023, there are 27 case studies on the Council's Climate Emergency website designed to inspire and engage.

1.8 **Tree planting**. More than 2,000 trees have been planted using the Local Authority Treescape Fund. These supplement the trees planted by community groups using the Green Shoots grant, not least the Leasowe Farm Children's Forest project which has planted 2,600 trees on 4 ha of land. During 2023/24 the target is to plant 60,000 trees (30 ha) as part of the Council's commitment to plant one tree for every Warwickshire resident by 2030. Support will be provided by two newly recruited officers until March 2025 using a grant secured from the Woodland Creation Acceleration Fund.

1.9 **Tree nursery**. 20,000 acorns have been collected from trees on the nearby highway and planted at the recently established tree nursery demonstrating minimal carbon impact. The project will provide the trees at a sustainable cost and availability with a reduced carbon footprint and expand on the genetic stock to support the tree planting project and provide climate resilient trees for the future. Over time, the nursery will be self-sustaining with income from tree sales.

1.10 **Waste and recycling.** The recycling rate for 2022/23 was 36.7%, rising to 45.6% when confidential waste is included. This exceeds the corporate target set in March 2020 to reduce residual waste by 30% by March 2023. A new waste target for 2023 onwards is currently being developed.

1.11 **Climate change adaptation**. Work has completed on two major reports which are published on the Council's Climate Emergency website. Warwickshire Fire and Rescue Service, Flood Risk Management, and Public Health have all now benefited from a process to assess climate change risk, establish new risk registers and develop action plans to better prepare these sensitive service areas to the impacts of climate change. This process will be rolled out to further service areas in 2023/24. Officers are engaging locally and regionally to discuss our priorities and to determine ways in which partners could help in accelerating adaptation.

1.12 **Marketing and Communications**. Since January 2023, the Council has produced a series of Sustainable Warwickshire podcasts to bring together an internal offer and external expert to discuss a topic related to the Sustainable Futures Strategy. Four have been produced and published to date.

1.13 **Climate Action Group.** Work continues to increase in-house engagement in sustainability. An established group of officers drawn from all parts and levels of the organisation meet and collaborate to help drive the Council to meet the Council and County net-zero targets. We are developing a proposal to take this to the next level by implementing carbon literacy training as detailed in paragraph 4.1 (vii).

2. Projects in development

2.1 A first phase of projects has been identified and it is planned to make applications to the Revenue Investment Fund in 2023/24 as follows;

   i. **Low carbon fuel.** A phased 5-year rollout of a certified waste derived low carbon biofuel across our vehicle fleet. A small-scale trial has been successfully completed in the fire service. This provides the basis for moving forward with a larger trial on a range of core fleet vehicle types, initially costing £37k of project support over two years and £58k of revenue and £30k of capital costs in 2024/25. Early estimates suggest this fuel could be applied to 160 of our 200 vehicle core fleet. When fully adopted, this initiative alone could allow us to deliver a third of our estate carbon target ahead of 2030. Officers are in discussions with District and Borough counterparts to establish how a collaboration of this type will support them to meet their targets.

   ii. It is acknowledged that biofuels present only a temporary solution. Additional work is ongoing to define, cost and establish a time-bound **plan to fully decarbonise our vehicle fleet** and funding of around £50k will be needed to develop a strategy and action plan to move our Council fleet to sustainable energy for delivery during 2023/24.

   iii. **Detailed building retrofit surveys**. An application for revenue grant funding of £187k with a focus on decarbonising high consuming buildings with boilers over 10 years old has been made. Grants will be awarded in June 2023 with work to be completed by March 2024.

iv.   Some project management support, costing an estimated £20k, for developing a **plan to remove inefficient, high consuming boilers** from our building stock and replacing with cleaner alternatives.

v.   **Support for schools to participate in eco-schools**: To further school engagement in climate change we are planning to fund 200 schools at the rate of 50 per year for them to participate in eco-schools and in parallel leverage a free first year subscription to take up a platform to score and act on sustainability. The tailored offer would seek to ensure even distribution of take-up across the County in support of our Countywide Approach to Levelling Up. This is estimated to cost in the region of £30k.

vi.   **An offer to local SMEs** to take up a platform to score and act on sustainability. Sustainability actions are scored providing the potential for SME's to demonstrate performance and engagement to customers and clients. As per the schools offer, tailoring would seek to ensure even distribution of take-up across the County. Our first-year cost is £25k which covers 100 subscriptions, with an additional 100 added by each of the supplier and the sponsor taking the total to 300. Should this prove successful we propose to invest a further £20k in year 2.

vii.   We have now introduced an introductory **carbon literacy** e-learning module which is being promoted for existing staff and all new starters. We are reviewing in person training. A range of options are being considered, one of which is an accredited offer to 250 officers and members costing circa £25k. We are also reviewing more substantive options which would involve employing a small team to deliver across the organisation at pace and provide training for our communities and as a traded service to businesses requiring an investment of an estimated £250k in year one.

2.2   The next phase of projects due for development in 2023/24 are;

i.   **Renewable energy plan**. To invest in exploring the installation of further renewables/energy technologies within buildings and land across the County estate.

ii.   **Offsetting and insetting plan**. A review of options, viability and costs to close the gap between decarbonised emissions and residual emissions to reach net zero. Example options include insetting initiatives which take place within the boundaries of Warwickshire, a prime example being the tree planting project. The plan will also review offsetting options, initiatives outside of Warwickshire, which need to be considered within an overall plan.

iii.   **A review of hydrogen for transport** to assess market opportunities, applications, barriers, costs and time horizons. This would link with the Council's fleet decarbonisation plan as well as delivering insight for Warwickshire-wide development opportunities.

2.3   Additional work planned or being delivered using internal resource is as follows;

i. We are in the final stages of developing an **Energy Strategy** using existing internal resource. The strategy will establish a clear direction and action plan for sustainable energy management, how we plan to reduce, use, measure, and generate energy to support the council's net zero targets and ensure we meet all applicable energy legislation requirements. We intend the strategy will be brought forward for approval at Cabinet in July 2023.

ii. We plan to explore opportunities to **target private domestic properties for energy efficiency improvements,** initially through a data driven work package delivered by Business Intelligence to determine clusters of poor energy performing properties and homeowners to work with.

iii. **Greenshoots phase 3 or similar scheme**. Following on from the success of prior rounds of Greenshoots, we are considering options to run a further round in a financially sustainable way. One option to explore is the potential to leverage external funding and partner with a suitable organisation to assist in delivery and engagement.

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Communities Overview & Scrutiny Committee

20ᵗʰ September 2023

**Council Plan 2022-2027
Integrated Performance Report Quarter 1 2023/24**

Period under review: April 2023 to June 2023

Recommendations

That the Committee considers and comments on Quarter 1 2023/24 organisational performance, progress against the Integrated Delivery Plan, management of finances and risk.

1. Executive Summary

1.1   This report is a retrospective summary of the Council's performance at the end of Quarter 1 (April 2023 - June 2023) against the strategic priorities and Areas of Focus set out in the Council Plan 2022-2027. All information contained within this report has been taken from the Quarter 1 Integrated Performance and Finance reports presented to Cabinet on 14ᵗʰ September. The paper sets out a combined picture of the Council's delivery, performance, HR, and risk.

- Performance is assessed against the Key Business Measures (KBMs) contained within the agreed Performance Management Framework (PMF) in Section 2 and Appendix 1.
- Progress against the Integrated Delivery Plan is summarised in Section 3 and more fully presented within Appendix 2.
- Management of Financial resources is summarised in Section 4 and the summary dashboard is presented in Appendix 3.
- Management of Risk is summarised in Section 5 and more detailed information is presented in Appendix 4.

1.2   This summary report and the detailed performance appendices provide the complete picture of the Council's performance enabling scrutiny and transparency for the organisation, partners and the public. It enables Overview and Scrutiny Committees the opportunity to consider performance within their own remits. All Members also have continual access to the Performance Management Framework using the Performance Portal in Power BI to further monitor performance on an ongoing basis.

The approach to strategic performance reporting continues to evolve. Members will be aware that there is a wealth of information and data, and we must use the analysis most relevant to our strategic priorities. At a service

level, there is also additional performance data which allows managers to manage the performance of the service day to day. In addition, nationally, Government is developing the role of the 'Office for Local Government' (OFLOG) and Warwickshire Officers are seeking to collaborate with OFLOG to ensure that a meaningful and useful data set is developed. We are keen to avoid an industry of performance reporting which might be burdensome and low value. As such, it is our aim that we streamline our performance data over the next year or so, to ensure that Members have the right and most useful performance data possible.

There are some key themes that emerged last year that continue to be highlighted in the Cabinet report, and are impacted by WCC's current operating environment, including:

- increasing demand and costs being reported in Children & Families Services, Adult Social Care, Home to School Transport and in the number of applications made through the Local Welfare Scheme;
- increasing demand is resulting in the capacity and workload issues which has a further impact on delivery across the organisation, evidenced through staff feedback and addressing this is acknowledged as a high priority for the organisation;
- difficulties in recruiting and retaining staff in a highly constrained national and local labour market were highlighted throughout 2022/23 and although overall there has been some improvement issues remain within specific service teams for example Children & Families, On-call firefighters, Waste & Environment, Schools, and Planning; and
- other services have specific challenges such as staff absence levels in Business & Customer Services, Children & Families and Adult Social Care.

Planned improvement activity to address these issues is described in section 4 of the 14th September Cabinet report.

1.3 The 2023/24 PMF was agreed at the June Cabinet meeting and, of the 105 KBMs detailed in that PMF, 88 are available for reporting in Quarter 1. There are 28 KBMs within the remit of this Committee, and 25 KBMs are available for reporting this Quarter. One measure is new for this year and will be reported at year end. Table 1 below indicates the current assessment of performance:

Quarter 1	On Track	Not on Track
Status	80% (20)	20% (5)

Table 1

Table 2 below indicates the Direction of Travel (retrospective comparison), however, please note not all measures have a status e.g. where they are new and there is insufficient trend data:

Quarter 1	On Track			Not on Track		
Direction of Travel	Improving	Static	Declining	Improving	Static	Declining
	27%(3)	64%(7)	9%(1)	0	0	100%(3)

Table 2

Table 3 below indicates the future projection forecast for the next reporting period:

Quarter 1	On Track			Not on Track		
Projection	Improving	Static	Declining	Improving	Static	Declining
	36%(8)	55%(12)	9%(2)	67%(2)	33%(1)	0

Table 3

1.4   At Quarter 1, with a refreshed PMF, the overall position is a slight improvement from the Year End position in terms of %age and is continuing a consistently strong performance delivered against the PMF. This is an encouraging position against the continuing volatile, uncertain, and high-risk operating environment.

1.5   Appendix 1 details performance for all measures within the Performance Management Framework. Detailed measure-by-measure performance reporting is accessible through the Performance Portal.

1.6   The position is also positive in terms of delivery of the 71 Communities actions set out in the Integrated Delivery Plan, with 72% being On Track and 20% At Risk or Compromised, 3% completed and 3% not started and it is these actions which are reported on in Appendix 2 on an exception basis.

1.7   At the end of Quarter 1 the services reporting to Communities OSC are forecasting an overspend of 4% of their combined revenue budget. Saving targets are forecast to be underachieved by £0.680m representing 28% of the saving target for the current financial year. 23% of the approved capital spend planned for 2023/24 is expected to be delayed (£23.116m) though 46% this relates to developer contributions where the timing of the delivery is outside of the Council's control.

1.8   Of the Council's 19 strategic risks, the following three risks are rated as red (high level) are more directly aligned to Communities OSC:
   ● Economic growth slows or stalls;
   ● Inflation and the Cost of Living; and
   ● Sustainable Futures commitments for Warwickshire by 2050 not met.

1.9   At service level the key risks being highlighted are those that are currently rated red (high) risk, have had a risk rating higher than the target risk rating for 3 quarters and are more than 3 points above target: .
- Loss of income for Adult and Community Learning (ACL).
- Transport and highways scheme delays leading to loss of time limited funding.

A further risk is rated as red, SEND and mainstream transport pressures.

1.10   The wider national context remains a critical frame within which to view the Council's performance. The UK continues to experience the consequences of both significant political, global and macro-economic factors, including industrial action across many sectors, the legacy impact of the Pandemic, and the ongoing war in Ukraine, high inflation, rising interest rates and the resulting fiscal challenges are impacting the communities of Warwickshire.

1.11   Such an unprecedented combination of events at a global and national level creates a period of significant uncertainty and a very challenging financial outlook in the short- to medium-term. This volatility is impacting on the Council's resources, both financial and in terms of recruitment and retention, levels of demand, and the approach to developing national policy, particularly Adult Social Care reform, levelling up agenda, support for cost of living pressures and climate change Net Zero ambitions.

1.12   Performance reporting will continue to track and highlight the impacts of this operating environment on delivery and performance. Recent analysis has informed prioritisation of activity and resource allocation during the refresh of the Integrated Delivery Plan, which was approved at the May Cabinet, and the updated Performance Management Framework.

2.   Performance against the Performance Management Framework

2.1   The three strategic priorities set out in the Council Plan 2022 - 2027 are delivered through seven Areas of Focus. In addition, there are three further themes that will help the Council to be known as 'a Great Council and Partner'. The full performance summary is contained in Appendix 1.

2.2   Comprehensive performance reporting is enabled through the Power BI Performance Portal as part of the Performance Management Framework. Where applicable, some performance figures may now have been updated on the Power BI reporting system. The number of reportable measures will change each quarter as the framework considers the availability of new data.

2.3   Of the 25 KBMs, an increase from 16 at Year End, which are being reported at Quarter 1, 20 (80%) are On Track and 5 (20%) are Not on Track.

2.4   Notable aspects of positive performance for specific measures include:
- % of adult victim-survivors leaving the WCC commissioned Domestic Abuse support service who say that they feel safer compared to when they accessed the service, which is achieving 100% from 97% at Year End
- No. of schools signed up to our Safe and Active Programme as performance has been positive;
- No. of people with SEND supported by the Warwickshire Employment Support Service as this is a new area of work and numbers are encouraging;
- No. of new jobs created as a result of Warwickshire Recovery & Investment Fund investment as benefits of the fund are being realised; and
- both waste management measures, No. of tonnes of carbon emitted by the Council as a waste disposal authority and % of household waste re-used, recycled and composted, are forecast to achieve the Year End target.

2.5   There are 14 measures of the 25 available for reporting, where there is enough trend data available to ascertain a Direction of Travel. 79% (11) of measures have a Direction of Travel that is On Track, the majority of which (10) are either improving or static, only 1 is declining. Conversely, 21% (3) are Not on Track of which all are declining (see table 2).

2.6   All 25 reportable KBMs have a forecast projection from the responsible service for the forthcoming period (see table 3). Of the 20 measures that are forecast to be On Track at next reporting period, 40% (8) are forecast to improve, 50% (12) to remain static and 10% (2) are forecast to decline over the next quarter. Of those that are forecast to be Not on Track, performance is set to improve for 2, however the following is forecast to Remain Static at the next reporting period, full details can be found in Appendix 1 and the Performance Portal:
- Cost per SEND student journey (£)

2.7   A set of high-level, cross-cutting, long-term Warwickshire Outcome Measures, which the Council can influence but are not solely responsible for, are also contained in the Performance Management Framework. These are reported within a dashboard informing the ongoing State of Warwickshire reporting and includes Levelling Up and the Cost of Living metrics. A summary of position will be included in the Year End Integrated Performance Report.

3.   **Progress on the Integrated Delivery Plan**

3.1   The Integrated Delivery Plan aligns priority activity from across all service areas against all Areas of Focus within the Council Plan 2022-27. The plan shows how activity across services collectively contributes to delivering these priorities.

3.2   Detailed information on the performance summary of the Integrated Delivery Plan is included at Appendix 2. A new Power BI reporting dashboard is now

available and will enable Members to track progress by Service, status, Council Plan Area of Focus, Overview and Scrutiny Committee and Portfolio Holder.

3.3   There are 206 actions within the Integrated Delivery Plan, 71 of which are assigned to Communities. Detailed information on the performance summary of the Integrated Delivery Plan in relation to Communities is included at Appendix 2. The majority of deliverables are On Track (72%), 3% are Completed, 20% are At Risk or Compromised and 5% Not Started, with any exceptions covered in Appendix 2.

3.4   A number of actions that are at risk relate to capital programmes and projects, where current inflation levels and supply chain challenges are creating very significant levels of risk and uncertainty about our capacity to deliver as planned within available resources, a challenge common to all Councils.

4.   Management of Finance

4.1   The key metrics of financial management are summarised below with further information available in Appendix 3 and in the Q1 Finance Monitoring Report presented to Cabinet on 14th September 2023.

Metric	Target	Service	Performance at Q1 2023/24
Performance against the latest approved revenue budget as measured by forecast under/overspend	On budget or no more than 2% underspent	Environment Services	5% overspend
		Strategic Commissioning Communities	1.8% overspend

The headline revenue overspend reported is £3.4m (4.0%).

Performance against the approved savings target as measured by forecast under/overachievement	100%	Environment Services	88%
		Strategic Commissioning Communities	66%
Performance against the approved capital programme as measured by forecast delays in delivery	No more than 5% delay	Environment Services	-18.8%
		Strategic Commissioning Communities	-6.6%
		S278 funded schemes	-43.4%

5. Management of Risk

5.1 Risks are monitored at a strategic/corporate level and also at service level within in risk registers. At a strategic level the following three risks are more directly related to Communities OSC and are currently rated as red (high risk):
- Economic growth slows or stalls;
- Inflation and the Cost of Living; and
- Sustainable Futures commitments for Warwickshire by 2050 not met.

5.2 Mitigating controls are in place in respect of these risks and include the Council's plans setting out the direction and activities to be undertaken, allocation of investment funds, working with regional and local partners to access available funding streams, a Medium Term Financial Strategy planning process that is incorporating the risk of inflation, enabling and promoting climate change action in the community for example through a dedicated website and specific initiatives including the green shoots community climate change fund. There is also a further strategic risk which is red, relating to uncertainty in the key influences on local government including Government policy changes, engagement with and lobbying officials is taking place.

5.3 At a service level there are 17 risks recorded against Communities and Environmental Services. At service level, there are two red risks and above target for three quarters or more and currently more than three points above target as follows:
- Loss of income for Adult and Community Learning (ACL).
- Transport and highways scheme delays leading to loss of time limited funding.

A further risk at this service level, which is red relates to SEND and mainstream transport pressures. To highlight the key risks, a table of both red risks and risks significantly above target is provided at Appendix 4.

5.4 Mitigating controls are in place in respect of these services level risks including, for example, identifying new ACL opportunities and contributing to national campaigning regarding the approach to ACL and its funding. Programmes and project management exists within transport and highways schemes and associated control arrangements are in place. For SEND, a change programme has been established and a specific working group to deliver transformation in the use of transport.

5.5 Over the course of the summer period, the risk appetite statements will be refreshed along with other aspects of the process to ensure they are fit for purpose. There is also an opportunity to refresh the risk records to ensure that the most significant risks are captured at a strategic and service level. This will also ensure that risks are reflective of the priorities, Integrated Delivery Plan and that appropriate mitigations are in place. Over time this will influence the volume and value of risks presented.

6. Environmental Implications

6.1 There are none specific to this report.

Appendices

Appendix 1 – Quarterly Performance Report
Appendix 2 – Progress on the Integrated Delivery Plan
Appendix 3 – Management of Financial Risk
Appendix 4 – Management of Risk

Background Papers
None.

Role	Name	
Report Author	Vanessa Belton, Delivery Lead Business Intelligence Performance, Planning and Quality	vanessabelton@warwickshire.gov.uk
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Appendix 1 Communities OSC Quarterly Performance Report

1. Communities OSC Quarterly Performance Report Quarter 1

1.1 Detailed measure by measure performance reporting is accessible through the **Performance Portal**.

1.2 The three strategic priorities set out in the Council Plan 2022 - 2027 are delivered through seven Areas of Focus. In addition to these, there are three further areas to support the Council to be known for as 'a Great Council and Partner'. These are detailed in the table below alongside the number of KBMs that will be used to assess delivery, and the number being reported at this Quarter.

Area of Focus	No. of KBMs	No. of KBMs available for reporting this Quarter
Create vibrant places with safe and inclusive communities	8	8
Deliver major infrastructure, digital connectivity and major transport options	17	15
Promote inclusive, sustainable economic growth, successful business, good quality jobs and future skills	9	8
Tackle climate change, promote biodiversity and deliver on our commitment to Net Zero	7	4
Deliver our Child Friendly Warwickshire strategy - Happy, healthy, safe children	7	6
Through education, improve life opportunities for children, young people and those with special educational needs and disabilities	21	13
Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities	21	19
A Great Council and Partner	No. of KBMs	No. of KBMs available for reporting this Quarter
Harnessing community power	3	3
Our people and the way we work	8	8
Using our data and digital solutions to improve service delivery	4	4

1.3 **Key Insights for Quarter 1 2023/24**

There are 28 KBMs in total that are in the remit of this Committee. Chart 1 details the reported status of 25 KBMs which are being reported this Quarter. One measure No. of learners enrolled onto WCC adult and community learning courses is new for this year and will be reported at year end. There are a 2 Climate Change related measures that were scheduled for reporting at Year End, however that did not prove to be possible:

- Annual change in soil and vegetation carbon storage by habitat (tonnes of Carbon per hectare) in WCC rural settings which is being baselined across 2023/24; and,
- % habitat biodiversity net gain in WCC rural estate where a mechanism to measure is being established.

Performance for 25 KBMs available for reporting at Quarter 1

20		5

0　　　　5　　　　10　　　　15　　　　20　　　　25

■ On Track　■ Not on Track
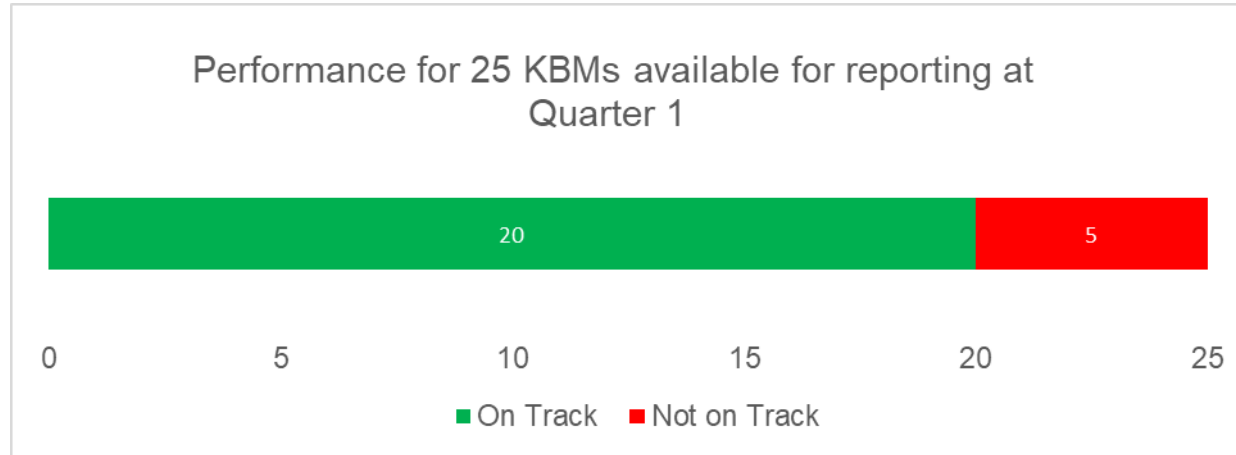
Chart 1

Chart 2 details the overall Direction of Travel, where trend data is available, assessing whether the performance has been improving or declining.

Direction of Travel of KBMs being reported at Quarter 1

On Track — Performance Improving, 3 | Performance Remaining Static, 7 | Performance Declining, 1

Not on Track — Performance Declining, 3

0　1　2　3　4　5　6　7　8　9　10　11

Chart 2

Chart 3 details the projected performance based on a Service forecast of the 25 reportable KBMs at the next Quarter, broadly projecting the current position will remain on track moving forward.

Service Forecast for Performance of KBMs for next reporting period

On Track: Performance Improving, 8 | Performance Remaining Static, 12 | Performance Declining, 2

Not on Track: Performance Improving, 2 | Performance Remaining Static, 1

Chart 3

Explanatory Notes on Summary Tables

The following sections provide an overview of current performance by Area of Focus. The measure summary tables are a representation of the tables in the full Committee report on Power BI and are interactive. Please note:

- data is being added into the system as it becomes available so new information may be in the reports since the writing of this Quarterly position report;
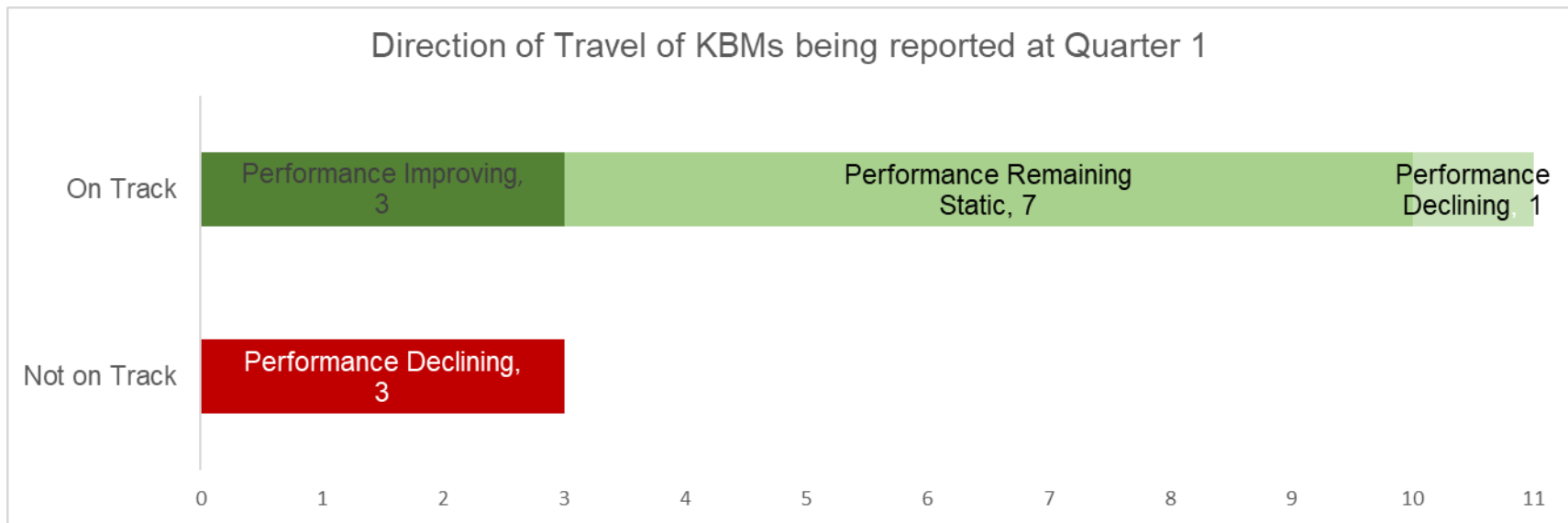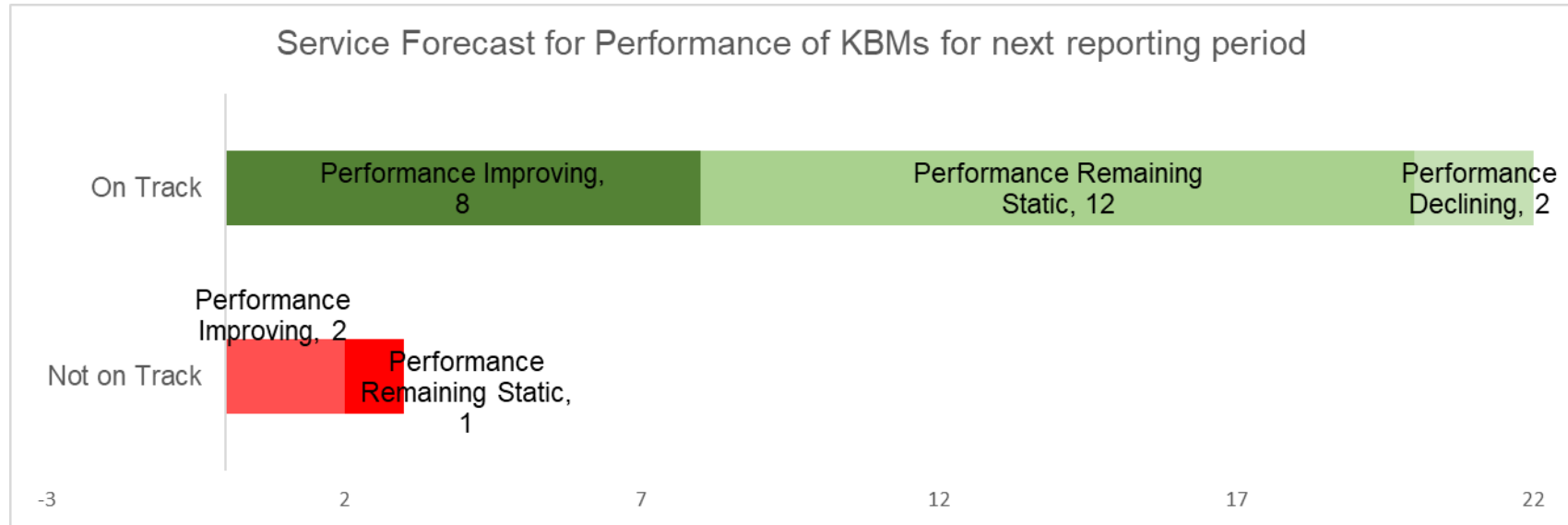- measure names in the summary tables and where highlighted are all links to take the reader directly to the measure report page in Power BI which provides full detail on the measure including charted data, performance narrative, improvement activity, trends and targets if applicable;
- a measure status is included based on performance either against the target and polarity of measure or where there is no target on improving/ declining performance;
- Services provide a forecast of where performance is heading over the next reporting period, this is informed by local knowledge, improvement activity and trend information;
- where the measure status or projection is Not Applicable, this is due to exceptional circumstances regarding the measure such as it is setting a baseline this year, the Power BI report will provide the reason by measure;
- the Latest Figure column represents the most current data available including last quarter, previous year or longer if data is lagged, full details are on Power Bi report;
- not all measures have targets and the approach now is to have improving performance and targets where appropriate;
- Direction of Travel is an indication of whether performance is improving based on trend data where available; and,

- as the framework is more responsive there are annual or termly measures included on the tables with no reported data, this will be added as the relevant data becomes available e.g. attainment data from November.

1.4 **Create vibrant places with safe and inclusive communities**

Measure Name	Latest Actual	Target	Measure Status	Direction of Travel	Service Forecast for next period
% of adult victim-survivors leaving the WCC commissioned Domestic Abuse support service who say that they feel safer compared to when they accessed the service	100	95	On track	Improving	On Track Performance Improving
No. of attendees on Serious Violence Prevention training and awareness programmes across all specified partners	0	500*	On Track	N/A insufficient trend data	On Track Performance Remaining Static
% complaint satisfaction with Trading Standards action	50	75	Not on Track	Declining	On Track Performance Remaining Static
% KSI collision reduction at sites where casualty reduction schemes have been implemented	46	65	Not on Track	N/A insufficient trend data	On Track Performance Remaining Static

*Cumulative year end target

At Quarter 1 for this Area of Focus there are 4 measures being reported and performance on these measures is a 50:50 split of On Track and Not on Track. Both Community Safety measures are On Track to achieve target, and projection is to maintain or improve this position. The other measures are both Not on Track at this stage and one is a year end measure.

Area of Good Progress due to being above target and seeing an improvement since Quarter 4:
- <u>% of adult victim-survivors leaving the WCC commissioned Domestic Abuse support service who say that they feel safer compared to when they accessed the service</u>

1.5   **Deliver major infrastructure, digital connectivity and improved transport options**

Measure Name	Latest Actual	Target	Measure Status	Direction of Travel	Service Forecast for next period
Total spend on completed Member delegated budget Highways scheme	633,194	1.8m	On Track	Static	On Track Performance Remaining Static
% of Core Highways Maintenance Contract performance measures achieving target	100	100	On Track	Static	On Track Performance Remaining Static
% 5G urban coverage	36.54	N/A	On Track	N/A insufficient trend data	On Track Performance Improving
% 4G coverage (including rural)	100	N/A	On Track	N/A insufficient trend data	On Track Performance Remaining Static
Publicly available electric vehicle charging devices (at all speeds), rate per 100,000 population	60	N/A	On Track	Improving	On Track Performance Improving
% of schools signed up to our Safe and Active Programme	49.7	N/A	On Track	N/A insufficient trend data	On Track Performance Remaining Static
% of HS2 consents determined within statutory timescale	78	90	On Track	N/A insufficient trend data	On Track Performance Remaining Static
Cost per SEND student journey (£)	25.67	N/A	Not on Track	Declining	Not on Track Performance Remaining Static
Cost per mainstream student journey (£)	4.93	TBC	On Track	Declining	On Track performance Declining
No. of Flood Risk Management schemes or interventions delivered	0	6	Not on Track	Declining	Not on Track Performance Improving

Performance within this Area of Focus is largely on track with 8 available measures reporting as On Track, with the projection for most measures likely to either remain in a similar position or improve further over the next period.
Area of Good Progress due to more than half of participating schools achieving the Active Travel Award in Quarter 1:

- No. of schools signed up to our Safe and Active Programme

Improvement activity due to a larger number of students requiring transport from home to school:

- Cost per SEND student journey (£)
- Cost per mainstream student journey (£)

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

Measure Name	Latest Actual	Target	Measure Status	Direction of Travel	Service Forecast for next period
% of employees in our key priority sectors	31	N/A	On Track	Static	On Track Performance Remaining Static
No. of successful Foreign Direct Investment projects	45	N/A	On Track	Static	On Track Performance Remaining Static
% Business Centre Occupancy Rate	96	90	On Track	Static	On Track Performance Remaining Static
Value (£) of investment secured by Warwickshire businesses as result of WCC funded business support activities	4.65m	N/A	OnTrack	N/A insufficient trend data	On Track performance Declining
No. of new jobs created as a result of Warwickshire Recovery & Investment Fund investment	27	N/A	On Track	N/A insufficient trend data	On Track Performance Improving
No. of people with SEND supported by the Warwickshire Supported Employment Service	111	400*	On Track	N/A insufficient trend data	On Track Performance Improving
No. of learners enrolled onto WCC adult and community learning courses	2038	N/A	New annual measure due for reporting in December		
No. of apprenticeships created through WCC support	13	N/A	On Track	N/A insufficient trend data	On Track Performance Improving
Total visitor related spend (£)	860.9m	N/A	On Track	Improving	On Track Performance Improving

*Cumulative Year End Target

Performance within this Area of Focus is strong with 8 of the 9 measures being On Track, projection moving forward is to maintain this overall position.

Area of Good Progress as the Quarter 1 numbers are encouraging for this new area of work:
- No. of people with SEND supported by the Warwickshire Employment Support Service

Area of Good Progress as benefits of the WRIF approach are being realised:
- No. of new jobs created as a result of Warwickshire Recovery & Investment Fund investment

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

Measure Name	Latest Actual	Target	Measure Status	Direction of Travel	Service Forecast for next period
No. of tonnes of carbon emitted by the Council as a waste disposal authority	-2576**	0	On Track	Static	On Track Performance Static
% of household waste re-used, recycled and composted	51**	50	On Track	Static	On Track Performance Improving
Annual change in soil and vegetation carbon storage by habitat (tonnes of Carbon per hectare) in WCC rural settings	N/A	N/A	Mechanism for measuring being investigated		
% habitat biodiversity net gain in WCC rural estate	N/A	N/A	Baselining across 2023/24		
No. of trees planted against our commitment to plant one tree for each resident of Warwickshire	1,310	34,400*	Not on Track	N/A insufficient trend data	Not on Track Performance Improving

*Cumulative Year end target
**Year End Forecast

The reportable measures for this Area of Focus at Quarter 1 continue to perform as expected and one highlighted below is projected to improve for the next quarter.

Area of Good Progress as the performance is improving and the target is being exceeded:
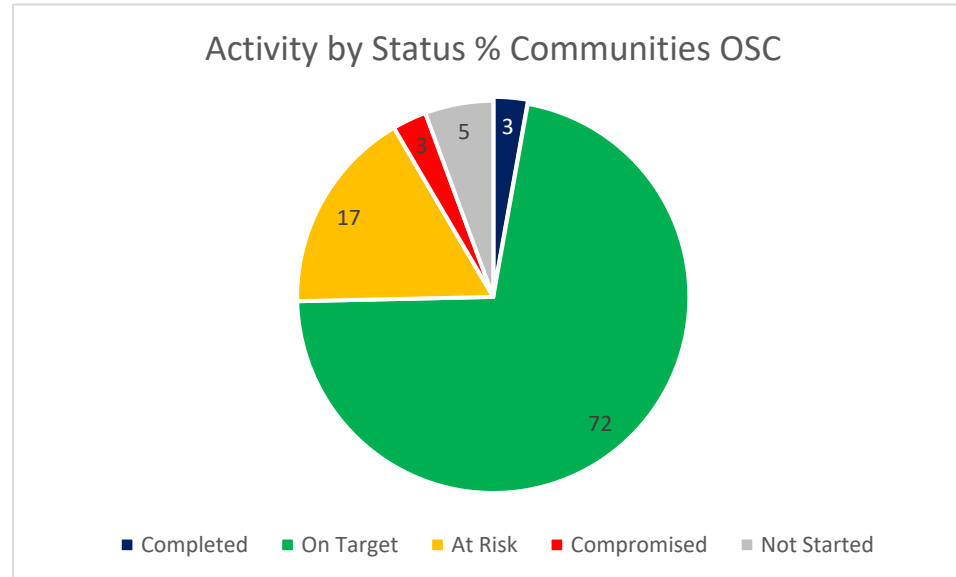
- % of household waste re-used, recycled and composted

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1. Communities OSC Progress on the Integrated Delivery Plan Quarter 1

1.1 Key Insights for Quarter 1 2023/24

Of the 206 actions within the Integrated Delivery Plan, 71 are attributable to the Communities OSC. The number of activities reporting Compromised or At Risk this Quarter is 20%. 72% of activities remain on track to achieve their objectives within the set timeframes, 3% are complete, with 3% yet to start.

Activity by Status % Communities OSC

- Completed: 3
- On Target: 72
- At Risk: 17
- Compromised: 3
- Not Started: 5

The following activities are now complete.

- **SEND & Home to School Transport Review: Establishing an Integrated Transport Hub.**
  Operating model agreed and recruited.
- **SEND & Home to School Transport Review: Public consultation on new policy and changes to application processes.**
  Policy changes for H2S application approved and implemented from September 23.

1.2 **Create vibrant places with safe and inclusive communities**

Activity	Status	Narrative
Continue to deliver the Transforming Nuneaton regeneration programme - **Finalising plans to redevelop Vicarage Street with planning permission secured and contractor appointed.**	At Risk	Progress continues as follows: Outline planning permission - determination is delayed due to outstanding work on viability assessment, bat surveys and highways. Work has started on Royal Mail's new facility and is programmed to be completed March/April 2024 - target date for complete vacant possession.
Continue to deliver the Transforming Nuneaton regeneration programme - **Developing plans for a new library, culture and community hub in Nuneaton with planning permission secured and contractor appointed.**	At Risk	Attended Corporate Board in June 23 regarding the Library and Business Centre and progressing work in the context of the cost increases. Work will continue on two key areas - moving to technical design to allow for a more in depth look at value engineering options and develop more robust cost plans and applying for additional funds.

1.3 **Deliver major infrastructure, digital connectivity and improved transport options**

Activity	Status	Narrative
Deliver priority Road schemes that will make it easier to travel around the County including **opening up the existing Bermuda Bridge over the A444 to two-way traffic delivering additional highway capacity and improved connectivity between West Nuneaton and Griff Roundabout.**	At Risk	On track for completion autumn/winter 2023, risks remain around budget and these are being dealt with by the project team through value engineering work.
SEND & Home to School Transport Review: **Development of data dashboard to enable financial controls.**	Not Started	Key workstream carried forward and work on KPIs for inclusion currently being finalised.
SEND & Home to School Transport Review: **Business case for long term purchase of vehicles.**	Not Started	Business case to be developed.

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

Activity	Status	Narrative
Work with the District and Borough councils and other partners to develop and commission joint business programmes, which address specific barriers to growth, including: **Start-Up – A programme of support for local residents looking to start a business and new businesses in their first two years of trading.**	At Risk	Agreement has been reached with four of the five District and Borough Councils to use UK Shared Prosperity funding, alongside WCC investment, to extend the county-wide start-up service (delivered by Coventry & Warwickshire Chamber of Commerce on behalf of WCC) from 1st July to 30th September 2023. Discussions are ongoing about a further extension from October 2023 to March 2025.
Work with the District and Borough councils and other partners to develop and commission joint business programmes, which address specific barriers to growth, including: **Business Resilience and Growth – A programme of support to help established businesses in all sectors become more resilient and address a wide range of barriers to growth including export.**	At Risk	Work is ongoing to develop the new programme after delays during 2022-23 Q4 and Q1. It is expected that the procurement to appoint a specialist delivery organisation will commence in August.
Work with the District and Borough councils and other partners to develop and commission joint business programmes, which address specific barriers to growth, including: **High Growth and Innovation – A programme of support for early stage and high growth potential businesses that would also address barriers to innovation and improve access to knowledge.**	At Risk	Agreement has been reached with four of the five District and Borough Councils to use UK Shared Prosperity funding, alongside WCC investment, to extend the Business Ready programme with University of Warwick Science Park from 1st July to 30th September 2023. Discussions are ongoing about the period from October 2023 to March 2025. It is expected the procurement to appoint a new specialist delivery organisation will commence in August.
Work with the District and Borough councils and other partners to develop and commission joint business programmes, which address specific barriers to growth, including: **Net Zero – A programme of support to help established businesses in all sectors respond to climate change.**	At Risk	Work is ongoing to develop the new programme after delays during 2022-23 Q4 and Q1. It is expected that the procurement to appoint a specialist delivery organisation will commence in August.

Work with the District and Borough councils and other partners to develop and commission joint business programmes, which address specific barriers to growth, including: **Manufacturing – A programme of specialist support for the manufacturing sector.**	At Risk	Work is ongoing to develop the new programme after delays during 2022-23 Q4 and Q1. It is expected that the procurement to appoint a new specialist delivery organisation will commence in August.
Work with the District and Borough councils and other partners to develop and commission joint business programmes, which address specific barriers to growth, including: **Tourism, Leisure and Hospitality – A dedicated programme for small businesses in the tourism, leisure and hospitality sector.**	At Risk	Agreement has been reached with four of the five District and Borough Councils to use UK Shared Prosperity funding, alongside existing WCC investment, to continue delivering the Project Warwickshire programme (delivered by Coventry & Warwickshire Chamber of Commerce on behalf of WCC in partnership with Shakespeare's England) at the same level. Discussions are ongoing about a further extension from October 2023 to March 2025.
Work with partners to secure funding from the UK Shared Prosperity Fund and other Government programmes for Warwickshire for business support and employment & skills programmes.	At Risk	The investment plan for Multiply developed by WCC and the "core" UK Shared Prosperity funding developed by the District and Borough Councils have now been approved by Government. However, there have been delays with both Government releasing the "core" funding for Year 2 and the District and Borough Councils being able to commence with the commissioning of Year 2 and 3 activities during the pre-election period.
Work with our partners and businesses to transition towards a goal of decarbonising the Warwickshire economy including **Working with partners to develop and commission a future programme to support Warwickshire businesses with the transition towards a net zero economy and the growth of the low carbon sector in Warwickshire.**	At Risk	Work is ongoing to develop the new programme after delays during 2022-23 Q4 and Q1. It is expected that the procurement to appoint a specialist delivery organisation will commence in August.
Work with our world class universities on research and development (R&D) to power growth and innovation including **working with partners to develop and**	Compromised	A review of future business support in Warwickshire recommended that WCC and the District & Borough Councils should jointly commission a new high growth

commission a future programme to support R&D and innovation with a focus on commercialising research and encouraging collaboration between Small & Medium Enterprises (SMEs) and research institutions.	*(red)*	programme that would also address barriers to innovation and improve access to knowledge. However, the level of investment potentially available via the new UK Shared Prosperity Fund (UKSPF) represents an estimated 75% reduction on the amount previously available via European funding. Alternative funding opportunities will, therefore, need to be explored.
Develop, commission, manage and (where appropriate) deliver a range of skills programmes and initiatives which help ensure an appropriately skilled population can access well-paid jobs to include **develop a new skills strategy for the county, collaborating with a wide range of our partners to ensure buy in and adoption.**	Not Started	The skills strategy will start later in the year that originally planned but will still meet the 2023 target.

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

Activity	Status	Narrative
Progress with plans on sustainable transport to include **implementing a pilot to assess the suitability of delivering on street, residential EV charge points using existing street lighting connections with up to 9 points to be delivered as part of a trial in 2023/24.**	At Risk	Work continues with a potential supplier. Road Safety auditing recommended EV only spaces at chargepoint locations. This led to the removal of the initial Leamington Spa trial locations owing to local hostility to such parking measures. Work continues to find new locations and pursue existing potential Solution Oriented Architecture sites.
Continue to take action to promote recycling: **Review and refresh the joint waste strategy and action plan for Warwickshire with our partners in line with the proposed new Government Waste & Resources strategy.**	Not Started	The County, District and Borough Councils continue to work together well through the Warwickshire Waste Partnership. Service and performance improvements continue to be made wherever possible and during 2022 a new kerbside collection system including the separate collection of food waste was introduced in Stratford and Warwick districts. The local municipal Waste Management Strategy is due for review and

clarity on Government's new resources and the waste strategy is awaited to allow this work to start in earnest.

1.6   **The following Activities are On Track**

Activity
Create a pipeline of projects and initiatives across the county to develop neighbourhoods and generate pride in our localities to include: **Identify and invest in revitalising those town centres which are a priority based on our approach to Levelling-Up with priority actions determined through place audits, commissioned studies on development opportunities (residential and commercial).**   Create a pipeline of projects and initiatives across the county to develop neighbourhoods and generate pride in our localities to include: **Proactively engage and participate in regeneration/Strategic Place Partnerships across Warwickshire to help shape and inform the development of key projects.**   Continue to deliver the Transforming Nuneaton regeneration programme - **Implementing highway improvement schemes with the first scheme on site during 2023.**   Improve sites and facilities for Gypsy and Traveller communities through a programme of capital works to Council owned sites - **Commence the Capital Programme on the Griff Site Nuneaton. Including the replacement of deteriorating chalets with the replacement of day room facilities.**   Improve sites and facilities for Gypsy and Traveller communities through a programme of capital works to Council owned sites - **Renewal of fencing at Alvecote.**   Improve sites and facilities for Gypsy and Traveller communities through a programme of capital works to Council owned sites - **Erection of boundary fencing at Pathlow site.**   Implement a rolling programme of road safety improvements to address the top accident cluster sites in the County. This will include pedestrian schemes, speed camera pilots, casualty reduction roundabout schemes and road safety education initiatives. https://www.warwickshire.gov.uk/roadsafety.   Work with partners to prevent violence, serious & organized crime, modern slavery & human trafficking, reducing reoffending, exploitation and rural crime to to meet the outcomes set by the relevant strategies and delivery plans as approved by the Safer Warwickshire Partnership Board. https://safeinwarwickshire.com/.

Implementation of the Serious Violence Duty on behalf of WCC, Warwickshire Fire and Rescue, Warwickshire Youth Justice Service and Public Health as Specified Authorities, through the Safer Warwickshire Partnership Board.
Complete a Value For Money review of the Fire Service, develop and implement improvements including an evidence-based approach to resourcing to risk ensuring WFRS has its people and equipment at the right place at the right time to provide the best possible services to the communities of Warwickshire.

Adopt the Local Transport Plan (LTP4) for Warwickshire in June 2023, setting out our strategic approach to transport across the county with a clear emphasis on promoting active travel and public transport. LTP4 will include an Annual Action Plan for deliverables. Immediate priorities are to develop Area Transport Strategies for each Borough/District Area with a view to having these adopted late 2024/early 2025. https://ask.warwickshire.gov.uk/insights-service/ltp-themes/.

Implement 5 new planned Cycle schemes (subject to planning and land consents) across Warwickshire, with construction either completed or underway, to support an improved network of cycle and pedestrian facilities and promote sustainable travel choices. https://www.warwickshire.gov.uk/cycling/developing-warwickshires-cycle-network.

Deliver priority Road schemes that will make it easier to travel around the County including **a new signalised gyratory at the Stoneleigh junction on the A46.**

Deliver priority Road schemes that will make it easier to travel around the County including **improvements to the Europa Way corridor in Leamington Spa / Warwick to improve connectivity to the M40, reduce congestion and support local development.**

Work with our partners to encourage the expansion of Fibre to the Premise (FTTP) gigabit connectivity, 4G and 5G coverage across Warwickshire, aiming for connectivity by 2025: 85% of premises are gigabit connected.

Work with our partners to encourage the expansion of Fibre to the Premise (FTTP) gigabit connectivity, 4G and 5G coverage across Warwickshire, aiming for connectivity by 2025: 100% of areas have 4G coverage (including rural locations).

Work with our partners to encourage the expansion of Fibre to the Premise (FTTP) gigabit connectivity, 4G and 5G coverage across Warwickshire, aiming for connectivity by 2025: 60% of urban areas have 5G coverage.

Work with our partners to encourage the expansion of Fibre to the Premise (FTTP) gigabit connectivity, 4G and 5G coverage across Warwickshire, aiming for connectivity by 2025: 99% of areas have access to Broadband superfast.

SEND & Home to School Transport Review: **Delivery of key work streams and financial control mechanisms.**

SEND & Home to School Transport Review: **Implementation of new software and driver app as well as smart cards.**

Develop and deliver improvements to processes and systems within Highways Development Management in order to improve service delivery and consultation response turnaround times for developers and district and borough planning, including: **Development and improvements to the Warwickshire Design Guide.**

Develop and deliver improvements to processes and systems within Highways Development Management in order to improve service delivery and consultation response turnaround times for developers and district and borough planning, including: **Development of standing advice for district and boroughs.**

Develop and deliver improvements to processes and systems within Highways Development Management in order to improve service delivery and consultation response turnaround times for developers and district and borough planning, including: **Holding monthly surgeries with district and borough planning colleagues.**

Develop and deliver improvements to processes and systems within Highways Development Management in order to improve service delivery and consultation response turnaround times for developers and district and borough planning, including: **Engagement with key developers.**

Develop and deliver improvements to processes and systems within Highways Development Management in order to improve service delivery and consultation response turnaround times for developers and district and borough planning, including: **Procurement and implementation of a new software system to track and hold data on all planning applications.**

Develop and deliver improvements to processes and systems within Highways Development Management in order to improve service delivery and consultation response turnaround times for developers and district and borough planning, including: **Delivery of the key process changes.**

Engage and work with businesses to access loan funding via the Warwickshire Recovery & Investment Fund to support business and employment growth in the county and **review the impact of the loans on the number of businesses supported.**

Engage and work with businesses to access loan funding via the Warwickshire Recovery & Investment Fund to support business and employment growth in the county and **review the impact of the loans on the £4m of private sector investment levered.**

Engage and work with businesses to access loan funding via the Warwickshire Recovery & Investment Fund to support business and employment growth in the county and **review the impact of the loans on the 493 jobs safeguarded.**

Engage and work with businesses to access loan funding via the Warwickshire Recovery & Investment Fund to support business and employment growth in the county and r**eview the impact of the loans on the 280 new jobs created.**

Engage and work with businesses to access loan funding via the Warwickshire Recovery & Investment Fund to support business and employment growth in the county and **review the impact of the loans on the GVA increase.**

Engage and work with businesses to access loan funding via the Warwickshire Recovery & Investment Fund to support business and employment growth in the county and **review the impact of the loans on the 5 ha of land and development enabled.**

Develop and start to implement a new Economic Growth Plan for Warwickshire, setting out the key priorities and ambitions for strong economic growth which is inclusive and helps support our commitment to net zero, along with an accompanying action plan setting out the steps that WCC will take to help deliver this Growth Plan.

Work with our partners and businesses to transition towards a goal of decarbonising the Warwickshire economy i**ncluding supporting Coventry City Council and Coventry University with the delivery of the Coventry and Warwickshire Green Business Programme to maximise take-up of the support by Warwickshire businesses.**

Work with our world class universities on research and development (R&D) to power growth and innovation including **working with Coventry City Council and Coventry University to deliver the Coventry and Warwickshire Innovation Programme.**

Work with our world class universities on research and development (R&D) to power growth and innovation including **working with the University of Warwick Science Park to deliver the "Business Ready" programme.**

Develop, commission, manage and (where appropriate) deliver a range of skills programmes and initiatives which help ensure an appropriately skilled population can access well-paid jobs to include **working with employers to create inclusive jobs, allowing those who may have been excluded from the job market historically access opportunities.**

Develop, commission, manage and (where appropriate) deliver a range of skills programmes and initiatives which help ensure an appropriately skilled population can access well-paid jobs to include **sharing our apprenticeship funds through our apprenticeship support programme, to increase apprenticeship take up.**

Develop, commission, manage and (where appropriate) deliver a range of skills programmes and initiatives which help ensure an appropriately skilled population can access well-paid jobs to include **working with businesses and training providers to understand future skills needs, and develop plans to ensure the future skills needs are met.**

Develop, commission, manage and (where appropriate) deliver a range of skills programmes and initiatives which help ensure an appropriately skilled population can access well-paid jobs to include **build awareness of careers and future jobs through a series of careers fairs across the county.**

Develop, commission, manage and (where appropriate) deliver a range of skills programmes and initiatives which help ensure an appropriately skilled population can access well-paid jobs to include **work with our schools to ensure that careers provision meets future skills needs and provides information on a wide level of future career opportunities.**

Explore place-based opportunities to deliver regeneration and improve social mobility as part of the Levelling-Up strategy to include **developing the Leamington Transformation Framework, alongside Warwick District Council and Leamington Town Council, specifically looking at place making and accessibility in the town centre.**

Explore place-based opportunities to deliver regeneration and improve social mobility as part of the Levelling-Up strategy to include **delivery of the Transforming Nuneaton programme, specifically Abbey Green Cycle Route and a new public realm and wayfinding project.**

Support 400 people who have a learning disability and/or autism to find sustainable and fulfilling employment through the new Warwickshire Supported Employment Service.

Progress with plans on sustainable transport to include **developing a strategy and action plan to move our Council fleet to sustainable energy.**

Progress with plans on sustainable transport to include **exploring opportunities with partner organisations to introduce more sustainable public transport options.**

Progress with plans on sustainable transport to include **engaging with the Government's strategy for Electric Vehicle (EV) Charging and seek funding through government schemes for EV developments.**

Progress with plans on sustainable transport to include **investigating the development and implementation of rural charging hubs in Warwickshire.**

Progress with plans on sustainable transport to include: **Work closely with District and Borough Councils to aid further delivery of charge points in off-street carparks.**

Continue to take action to promote recycling: **Deliver an annual campaign of communications and activities to encourage further waste recycling across the county.**

Develop a Tree and Woodland Planting plan including: **Review best practice and develop a strategy for meeting the tree planting climate change commitments.**

Develop a Tree and Woodland Planting plan including: **Establishment of the Tree Nursery**

Develop a Tree and Woodland Planting plan including: **Deliver the County Council's tree planting commitments of 566,000 + trees by 2030. Target of 88,800 to be planted in 2023/24.**

Deliver a programme of technology upgrades for Warwickshire Fire and Rescue Service to support operational performance and national compliance with standards including: **updating our operational management & risk management system for recording for fire risks and hazards in buildings.**

Create a pipeline of projects and initiatives across the county to develop neighbourhoods and generate pride in our localities to include: **Identify and invest in revitalising those town centres which are a priority based on our approach to Levelling-Up with priority actions determined through place audits, commissioned studies on development opportunities (residential and commercial).**

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Appendix 3 Communities OSC Management of Financial Risk

Management of Financial Risk

1. The table below details performance against the latest approved revenue budget as measured by the forecast outturn position at the end of the first quarter.

Service Area	Approved Budget	Actual Spend	(Under) /Overspend	% Change from Budget	Represented by:			
					Investment Funds	Impact on Earmarked Reserves	Remaining Service Variance	Remaining Service Variance % change from Budget
	£m	£m	£m	%	£m	£m	£m	%
Environment Services	60.584	63.632	3.048	5.0%	0.000	0.042	3.006	5.0%
Strategic Commissioning for Communities	25.704	26.075	0.371	1.4%	(0.088)	0.000	0.459	1.8%
Total	86.288	89.707	3.419	4.0%	(0.088)	0.042	3.465	4.0%

2. Performance against the approved savings target as measured by forecast under/overachievement.

Environment Services forecasting to achieved 88% delivery against the 5 saving targets (£1.119m) for the 2023/24 financial year. Strategic Commissioning for Communities reporting 66% delivery against 9 saving targets (£1.294m).

3. The table below details performance against the approved capital programme as measured by forecast delays in delivery.

Service Area	Approved 2023-24 capital programme	New projects in year	Net over / underspend	Total capital programme	Budget Reprofile	Delays	Forecast In year capital spend	% of Delays
	£m	£m	£m	£m	£m	£m	£m	
Environment Services	60.910	0.429	(0.022)	61.317	1.795	(11.515)	51.597	-18.8%
Strategic Commissioning for Communities	14.449	0.010	(0.047)	14.212	0.287	(0.951)	13.748	-6.6%
S278 Developer Funded Schemes	27.170	(2.550)	(0.053)	24.567	0.149	(10.650)	14.063	-43.4%
Total	102.529	(2.111)	(0.122)	100.096	2.231	(23.116)	79.408	-23.1%

Environment Services – £11.515m:

- A444 Corridor Improvements - Phase 2 (£1.390m) Delays with completing traffic regulation orders will now delay construction. The aim is to commence works in October 2023. Contractor availability and other on-going local highway works may result in further construction start delays.
- A3400 Bham Road Stratford Corridor Improvements (£3.863m). Project split into 2 more phases (total 3 with Phase 1 completed) in order to deliver works while Phase 3 is being designed. Phase 2 main works have been delayed due to design issues, but the main works are due to start in 2023/24 Q3, while enabling and utility works are currently in progress. Phase 2 expected completion 2024/25 Q2. Phase 3 expected to start late 2024/5 or early 2025/26.
- A452 Myton Road and Shire Park Roundabouts S106 WCC3 (£1.6m) This scheme has been reprofiled due to the start date moving back to winter 2023
- A47 Hinckley Road Corridor Scheme (£0.274m) The current year anticipated spend has been reprofiled in line with anticipated spend in future years which is largely as a result of other works planned in the immediate vicinity of the scheme which is dictating when construction and completion of the scheme and this spend profile.

- A452 Kenilworth to Leamington (K2L) Cycle Route – CIF (£1.457m). The K2L scheme is being delivered in several phases starting with Section 1a at the Leamington Spa end of the route, through to Section 3 concluding in Kenilworth. Due to the engineering, strategic and financial complexities the exact delivery timescales/programme for each phase remains uncertain. For Section 1b the first phase it's hoped that the necessary land acquisition will be completed within 23/24 and construction within 24/25. The remaining phases will follow on in subsequent financial years.
- Improvements to the A446 Stonebridge junction Coleshill (£0.552m) Reprofiled spend for design this year and proposed construction next year due to logistical delivery issues.
- A452/A46 Developer Improvement scheme (£2.121m) The project has been reprofiled for design this year and proposed construction next year. Construction going ahead is dependent on road space availability due to HS2.
- There are a number of other schemes with delays of less than £0.200m each which are detailed in the annexes A to M of the quarterly finance report.

Strategic Commissioning for Communities - £0.951m:

- Casualty reduction annual maintenance 2018/19 (£0.630m). One of the projects within the block of schemes in not progressing due to feasibility issues.
- There are a number of other schemes with delays of less than £0.200m each which are detailed in the annexes A to M of the quarterly finance report.

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Appendix 4 Communities OSC Management of Risk

Key Service Risks Summary

At a service level there are 17 risks recorded against services relating to Communities. Key risks are highlighted where they are red risks (high risk) and where a risk level has been higher than the risk target for 3 quarters or more and currently 3 points or more over target.

Key Service Risks	Net risk is currently green or amber	Net risk is currently red
Risk level has not exceeded the target for 3 quarters in a row	• 12 other risks	• **(Communities)** SEND and mainstream transport pressures
Risk level has exceeded target for 3 quarters in a row and is currently more than 3 points above target	• **(Communities)** Insufficient resources to deliver the Council Plan; • **Environmental Services)** Fail to meet net zero target due to the cost of moving the fleet to low carbon	• **(Education)** Loss of income for Adult Community Learning • **(Communities)** Transport and highways scheme delays leading to loss of time limited funding

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Communities Overview and Scrutiny Committee - Work Programme

Date of next report	Item	Report detail
Standing items	Questions to Cabinet Portfolio Holders	The Committee may put questions to the Cabinet Portfolio Holders on issues within their remit. The report will set out the forthcoming items listed in the Council's published Forward Plan relevant to the Committee.
	Economic Development Update	To receive an update on economic development in Warwickshire. This has expanded from the previous Coventry and Warwickshire Local Enterprise Partnership (CWLEP) update at the request of the Chair and Spokespersons. To be a briefing note to be sent to the Committee Members rather than an agenda item (allowing members to raise any issue/ ask questions at the Committee should they wish).
	EDS Dashboard (to be received every other meeting)	A table showing all cycling, walking, train and road developments in Warwickshire and progress. The next update will be provided to the Committee in November 2023.
	Transport Scheme Evaluation (to be received every other meeting or quarterly – update dependent)	A report showing completed schemes and the learning from them. This will commence in 2024.
20 September 2023	Draft Final Sustainable Futures Strategy	This item is being submitted to all the Overview and Scrutiny Committees in September as part of the public and stakeholder engagement programme for the strategy before final consideration by Cabinet.
20 September 2023	Quarter 1 Integrated Performance Report	For the Committee to consider and comment on the Quarter 1 Integrated Performance Report (period covering April - June 2023).
15 November 2023	Delegated Budgets Schemes	An update on schemes paid for by member budgets.

15 November 2023	Results of the Average Speed Camera pilot	The results of the average speed camera rollout following the report received in November 2022
TBC	Transport infrastructure delays and action to be taken	To provide further information on the reasons for scheme delays and proposed actions to address them.
7 February 2024	Vehicle Activated Sign Update	An update on the approved policy on the management of future deployment of Vehicle Activated Signs and potential removal of non-operational, non-beneficial VAS
7 February 2024	EV Rollout Progress	An update on the progress of EV charging points rollout
April/June 2024	20mph Limits Update	An update on 20mph limits in Warwickshire and their progress

Items for future work programming and review	
Item	**Description**
Planning	
Capital programme	How managed/ overall picture of schemes (Note Resources & Fire and Rescue are also getting regular update on capital slippage).
Bermuda Connectivity	(post-implementation) A report on the Bermuda project
Economy	
Strategic Investment	To monitor WCCs investment in priority road safety schemes across Warwickshire targeted at reducing the numbers killed or seriously injured on our roads. This includes monitoring investment in local highways priorities, spending on LED streetlights and investment in safer routes to schools.
Community Cohesion	
KSIs and Speed Limits	To review the Council's speed limit and speed camera policies.
Population statistics	To review to population growth in Warwickshire in relation to housing developments (briefing note)
A46 Strategic Link Road Outline Business Case	This report presents the Outline Business Case for the proposed new A46 travel corridor. For submission to the Department for Transport.
Sustainable Transport	

| Cycling Liaison Group Report | A report from the CLG regarding cycling updates in Warwickshire and the benefits to the environment and tourism |
| NUCKLE Update | An update on the NUCKLE line when progress has been made |

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