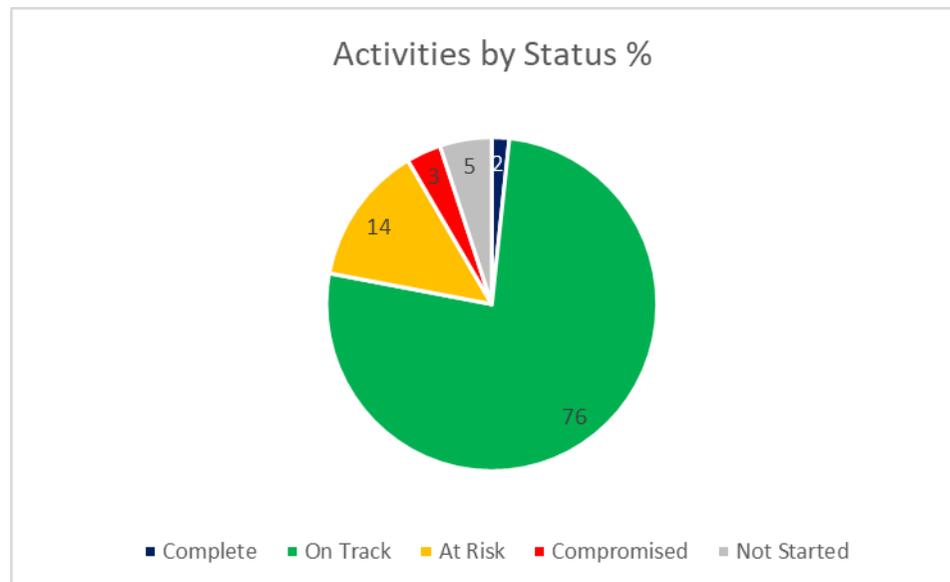


## 1. Resources, Fire & Rescue OSC Progress on the Integrated Delivery Plan Quarter 2

### 1.1 Key Insights for Quarter 2 2022/23

Of the 214 remaining actions within the Integrated Delivery Plan, 59 are attributable to the Resources, Fire and Rescue OSC. There is positive progress within Quarter 1 with 76% of activities being on track to achieve their objectives within the set timeframes, 17% are At Risk or Compromised, 2% have been completed this Quarter with a further 5% yet to start.



#### Completed activity:

The following activity has been completed during Quarter 2:

- Develop our Levelling-Up plan to address inequalities across the County and to include actions to support vibrant places with safe and inclusive communities. **The Levelling Up Approach was approved by Cabinet in July 22.**

## 1.2 Create vibrant places with safe and inclusive communities

Activity	Status	Narrative
Deliver our Warwickshire Fire & Rescue Service (WFRS) 2-year improvement plan - Deliver new firefighter training sites to upgrade our facilities. review of fire station facilities.	At Risk	An assessment is being made of properties occupied by WFRS to ensure that they are fit for purpose. Progress is also being made to look for and receive planning permission for the Minerva Breathing Apparatus training facilities to meet our statutory duties.

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

Activity	Status	Narrative
Investigate our approach to renewable energy as part of the development of the sustainable futures strategy.	At Risk	Opportunities identified so far remain on hold. The approach will start on the back of the direction set within the Sustainable Futures Strategy.
Support our subsidiary property company, Warwickshire Property and Development Group to <b>provide flexible ownership models for priority workers with the first scheme/s identified, if viable.</b>	At Risk	Officers working closely with WPDG Officers to develop flexible ownership options for key workers on initial sites to be developed subject to viability.
Support our subsidiary property company, Warwickshire Property and Development Group to <b>identify land acquisition opportunities to support our plans for new homes, business development and growth in the county.</b>	At Risk	The work continues, but there are implications on WCC should WPDG lead and vice versa which require working through. No aim to ultimate delivery of objective, but it will elongate the process.

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

Activity	Status	Narrative
Develop and deliver on our plans to decarbonise our Council buildings with our carbon reduction target developed and agreed as part of our sustainable futures strategy.	At Risk	Whilst this year's delivery targets remain on track this is based around planned delivery on elements supporting de-carbonisation. Future work to deliver the wider estate approach still requires greater clarity on scope.
Move forward with renewable energy initiatives to include <b>a 3-year programme to implement a Solar Panel purchasing scheme for</b>	At Risk	Changed scheme installer. The new installers have got 254 households awaiting installation of solar panels, out of which 185 have been surveyed already ready for installation anytime soon. The

<p><b>Warwickshire homeowners with a target of 1,200 installations completed in total.</b></p>		<p>project was expected to run for 3 years (2021,2022 and 2023) but due to installer delays, only two phases will be rolled out (2021 and 2023). It is unlikely that a target of 1200 installation will be completed.</p>
<p>Move forward with renewable energy initiatives to include <b>exploring opportunities with District and Borough Councils and partners to develop a scheme to support residents make choices and take action within their homes to become carbon neutral.</b></p>	<p>Not Started</p>	<p>Consideration being given to establishing a working group to scope approach for supporting householders with retrofitting homes. Customer Services (Kushal Birla) fund Act On Energy as part of Household Support Grant Fund Initiatives. Alison Cole/Rob Sabin commission the Council's 'Warm and Well' contract with Act on Energy.</p>

### 1.5 Harnessing Community Power

Activity	Status	Narrative
<p>Deliver the 5 “ground breaker” Community Power projects: Supporting wellbeing by drawing on what is available in local neighbourhoods.</p>	<p>Not Started</p>	<p>Still no capacity within Public Health to start this piece of work. NB this commentary relates only to the Health and Wellbeing Ground Breaker, not the others, all of which remain on target.</p>

### 1.6 Using our data and digital solutions to improve service delivery

Activity	Status	Narrative
<p>Deliver our digital Roadmap to improve automation and the provision of services while driving cost-reduction, with the first phase being the implementation of a new Customer Relationship Management system to ensure we can capture all the interactions we have with residents.</p>	<p>Compromised</p>	<p>Commencement delayed due to understanding impact of additional organisational demand (e.g., Adult Social Care Reform) and subsequently in order to assure benefits within services contributing to the organisational Medium Term Financial Strategy savings associated with the Digital Roadmap. As a result it is anticipated that Horizon 1 will continue through 2023/24 FY.</p>
<p>Implement a single “cloud-based” contact telephony system that enables other modes of getting in touch with the Council (such as chat functionality).</p>	<p>Compromised</p>	<p>Ongoing discussions underway prior to awarding the contract. No changes to March 2023 deadline forecast at present.</p>

Implement a refreshed and automated process for managing payments between the Council and care providers.	At Risk	The project remains At Risk of Compromise due to the uncertainty surrounding the direction of the project until the Options Appraisal has been completed and reviewed by the Board. There is a risk that the original project key deliverables will be changed, dependant on the outcome of the options appraisal and subsequent decisions.
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## 1.7 Our People and the Way We Work

Activity	Status	Narrative
Deliver Year 2 of “Our People” strategy action plan in 2022/23 to include: Undertaking a review of our culture to enable delivery of the Council plan and support our values and behaviours.	Not Started	As part of the reprioritisation, it was decided to focus activity on strategic workforce planning, rather than reviewing the culture. This work will be picked up in future years.

## 2 The following projects are currently On Track

Activity
Bring together and embed our work on Volunteering with our approach to harnessing Community Power to support our voluntary and community organisations to increase local and social activities (see Harnessing Community Power section 8.6).
Develop an infrastructure strategy and create a supporting action plan that sets out our priority infrastructure opportunities and schemes across Warwickshire.
Deliver a refreshed and more strategic approach to managing our capital spend within the Council by implementing a new capital operating model to include reviewing and enhancing our approach to capital decision making, assurance and risk and streamlining our capital systems and performance reporting.
Engage widely on our Sustainable Futures strategy and to develop our delivery plans with the involvement of key stakeholders, groups and partners.
Continue to promote and fund local community climate mitigation projects through our Green Shoots Fund with a particular focus on those areas which were under-represented in the first round of projects. Distribute circa £300K funding through a competitive bidding process for projects in 2022/23.

Commission a research study to review possible adaptation impacts from climate change on three priority business service areas to include Flooding. Review the findings to inform any policy or service changes required.

Develop a county-wide Digital Inclusion programme.

Create a “Stepping Forward” offer for Warwickshire with partners that embeds a community power approach.

Implement a refreshed approach to consultation and engagement with residents, stakeholders and partners on key policy areas with a programme of activities delivered over the year including through our “Voice of Warwickshire” panel.

Create the conditions for greater volunteering and social action and provide tools to support the creation and development of Voluntary, Community and Social Enterprise groups.

Increase the number of payments to the Council that are able to be made electronically.

Deliver our Equality Diversity and Inclusion (Our People Strategy) programme and embed through training and development.

Deliver an Estates Master Plan for consideration by Cabinet during 2022/ 23 to make optimal use of our Warwick and Leamington Estate and which supports our new staff agile ways of working, enables efficient maintenance and provides opportunities for income generation, repurposing or savings.

Develop a wider Estates Master Plan for the entirety of the Council’s estate across the County which provides options on its optimal use.

Deliver an organisational development programme for our staff to cover community power, climate change, commercial knowledge and skills, Equality and Diversity and effective data management.

Create a pipeline of projects and initiatives across the county to develop neighbourhoods and generate pride in our localities - Create a plan to build on the role of libraries as community hubs and explore opportunities to expand the community hub model of delivery.

Deliver Year 2 of “Our People” strategy action plan in 2022/23 to include: Supporting staff wellbeing and plans to achieve Silver “Thrive at work” accreditation.

Deliver Year 2 of “Our People” strategy action plan in 2022/23 to include: Promoting working for the Council and addressing hard to recruit roles and staff retention.

Deliver Year 2 of “Our People” strategy action plan in 2022/23 to include: Reviewing and refining our leadership development programme.

Support our subsidiary property company, Warwickshire Property and Development Group to Enter into a Joint Venture (JV) Partnership to deliver homes across the county.

Support our subsidiary property company, Warwickshire Property and Development Group to deliver the first scheme in Southam to create a number of business units in support of our economic growth ambitions.

Attract tourism and maximise the benefits of Warwickshire's magnificent heritage, culture and visitor economy to include a focus on progressing the Warwickshire County Council (Warwickshire County Council) Heritage & Culture Action Plan with the 2022/23 Action Plan and Steering Group revised and in place and the Year 1 actions delivered.

Develop a sustainable futures strategy, carbon reduction plan and costed action plan, engaging creatively with residents, partners and stakeholders, to achieve the goal of being a net zero council by 2030.

Develop a sustainable futures strategy, carbon reduction plan and costed action plan, engaging creatively with residents, partners and stakeholders, to achieve the goal of being a net zero County by 2050 (informed by the UN Sustainable Development Goals).

Move forward with renewable energy initiatives to include creating a 3-5 year plan for commercial renewable energy initiatives.

Supporting those who need the most help to include: Delivering the Household Support Grant in 2022/23, capturing learning to inform a review of the Warwickshire Local Welfare Scheme (to include options appraisal and costed model).

Supporting those who need the most help to include: Working with communities on the Community pantries "Stepping Forward" Ground-breaker project.

Deliver the 5 "ground breaker" Community Power projects: Supporting local transformation and regeneration.

Deliver the 5 "ground breaker" Community Power projects: Unlocking the skills and time of Council staff to support communities.

Deliver the 5 "ground breaker" Community Power projects: Enabling collaborative working on highways, transport and road safety.

Deliver the 5 "ground breaker" Community Power projects: Combatting food inequalities through community pantries.

Deliver a range of engagement and culture change initiatives to support the "Stepping Forward" programme to include: New mechanisms for engagement and partnership working to bring communities' voices and experience into the heart of council direction and decision making.

Deliver a range of engagement and culture change initiatives to support the “Stepping Forward” programme to include: An annual “Big Conversation” to create momentum, share learning and celebrate great examples of community power in action. and decision making.

Deliver a range of engagement and culture change initiatives to support the “Stepping Forward” programme to include: A culture change programme across the council to move to community orientated ways of thinking and working.

Deliver a range of engagement and culture change initiatives to support the “Stepping Forward” programme to include: A peer learning approach to support Councillors to maximise the benefits of a community powered approach in their local communities.

Deliver our Customer Experience programme to improve how users of our services can have a better experience of interacting with the Council. Our initial focus will be on improving school Places: Redesign the school admissions process to enable parents and carers to be supported to make a well- informed choice on their child’s school place.

Deliver our Customer Experience programme to improve how users of our services can have a better experience of interacting with the Council. Our initial focus will be on improving Correspondence and Complaints: Change how we respond consistently across all our services to improve customer experience.

Deliver our Customer Experience programme to improve how users of our services can have a better experience of interacting with the Council. Our initial focus will be on improving Social Media: Consider how we can best use social media to gain insight and feedback about issues or concerns raised about Council services.

Review our corporate wide approach to data management including: Re-establishing the key accountabilities for data oversight across the Council.

Review our corporate wide approach to data management including: Implementing an organisational culture change programme on effective data management.

Review our corporate wide approach to data management including: Refreshing our data assurance processes.

Deliver our Warwickshire Fire & Rescue Service (WFRS) 2-year improvement plan - **Develop our Prevention and Protection strategy action plans and implement a new risk-based inspection programme.**

Deliver our Warwickshire Fire & Rescue Service (WFRS) 2-year improvement plan - **Improve the understanding of Equality, Diversity and Inclusion across our Warwickshire Fire & Rescue Service including undertaking a cultural audit, staff engagement, training and a review of fire station facilities.**

Deliver our Warwickshire Fire & Rescue Service (WFRS) 2-year improvement plan - Achieve a **positive reinspection outcome by Her Majesty's Inspectorate of Constabulary and Fire & Rescue Services (HMICFRS)**.

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