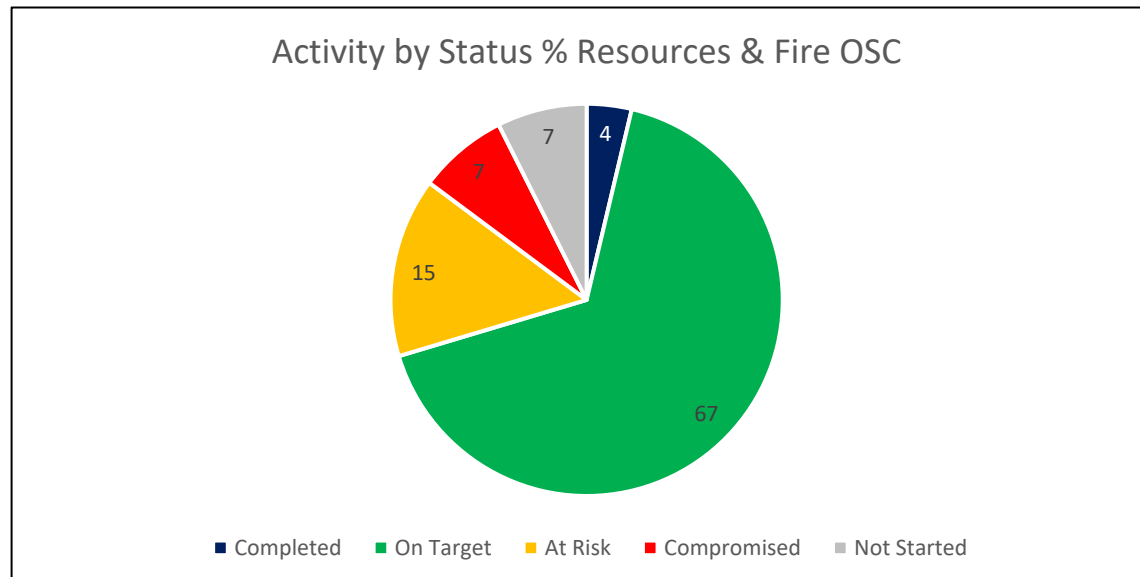


1. Resources, Fire & Rescue OSC Progress on the Integrated Delivery Plan Quarter 3

1.1 Key Insights for Quarter 3 2022/23

Of the 205 remaining actions within the Integrated Delivery Plan, 54 are attributable to the Resources, Fire and Rescue OSC. There is positive progress within Quarter 3 with 67% of activities being On Track to achieve their objectives within the set timeframes, 22% are At Risk or Compromised, 4% have been Completed this Quarter with a further 7% yet to start.



Completed activity:

The following activity has been completed during Quarter 3:

- **Support our subsidiary property company, Warwickshire Property and Development Group to Enter into a Joint Venture (JV) Partnership to deliver homes across the county.**
This is now in place.
- **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.**
Corporate Board considered a stocktake report on culture activity in December and agreed the actions going forward as part of the wider Our People Strategy delivery.

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	Planning application for Minerva Unit is now in and stakeholder engagement is proceeding. This project has inflationary pressures which will be addressed through a Corporate Board paper providing options. West Midlands Fire Service have withdrawn availability of their facilities from January 1st, significantly weakening WFRS's negotiating position with other 3rd party suppliers for this capability.
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	The outcome of the outline planning application is still to be determined. Financial pressures have impacted the budget and following a cost review exercise options are being explored to try and reduce costs.
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.	Not Started	Whilst this activity is still a priority it has been delayed and will be incorporated into the wider Community Powered Warwickshire and Levelling Up activity being planned

1.3 Deliver major infrastructure, digital connectivity and improved transport options

Activity	Status	Narrative
Develop an infrastructure strategy and create a supporting action plan that sets out our priority infrastructure opportunities and schemes across Warwickshire.	At Risk	There are delays due to other commitments on the Sustainable Futures Programme. A specification to procure a 3rd party specialist to deliver the strategy is drafted, with input from Finance and Communities Assistant Directors. Some further work is required to finish. Three potentially suitable suppliers were briefed in October, and market engagement is expected in February. Input from the Corporate Policy Unit on Levelling Up has been included. A timeline for implementation will be secured from the chosen suppliers.
Support our subsidiary property company, Warwickshire Property and Development Group to provide flexible ownership models for priority workers with the first scheme/s identified, if viable.	At Risk	This is still part of the Warwickshire Property and Development Group agenda; however our priority has moved toward initial site development. This action will be reconsidered later.
Support our subsidiary property company, Warwickshire Property and Development Group to identify land acquisition opportunities to support our plans for new homes, business development and growth in the county.	At Risk	Work is ongoing on this activity.
Investigate our approach to renewable energy as part of the development of the sustainable futures strategy.	Not Started	The approach to renewables will be defined as part of The Energy Strategy.

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	Further commissions of de-carbonisation studies continue to take place, including Shire Hall in Jan 23. The Energy Strategy development should help identify the scope of deliverables to achieve targets within the built Environment. Significant funding will be required to support wider decarbonisation outside of normal Maintenance programmes.
Move forward with renewable energy initiatives to include a 3-year programme to implement a Solar Panel purchasing scheme for Warwickshire homeowners with a target of 1,200 installations completed in total.	Compromised	The Programme remains behind schedule due to supply chain failures outside the Council's control, however the expectation is that Phase 1 will complete by end of Feb 2023. Approximately 300 installations are expected from first Phase, against a target of 439. The scheme due to be reviewed at the end of this first Phase
Move forward with renewable energy initiatives to include 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.	Not Started	This is a broad action that has not yet been allocated to a specific area of WCC.
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.	Compromised	Delivery of the final reports did not meet the planned October deadline but draft final reports have now been submitted and will be approved in January. Findings as they stand will be reported to the Sustainable Futures programme board on 10/1/23 seeking approval for a recommendation to start to implement work areas.

1.5 Harnessing Community Power

Activity	Status	Narrative
Deliver the 5 “ground breaker” Community Power projects: Supporting wellbeing by drawing on what is available in local neighbourhoods.	Not Started	Not yet started.

1.6 Using our data and digital solutions to improve service delivery

Activity	Status	Narrative
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.	At Risk	The Quality Assurance and Business Improvement Officers are now working directly with services to improve the way complaints are handled and responded to. Standardised guidance for handling and responding to complaints will be produced once the refreshed Complaints Policy (currently in draft) has been signed off. The status is 'At risk' because the next phases are reliant upon the replacement for ContactUs being implemented.
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.	Compromised	Procurement for external expertise to support implementation of the Customer Platform was approved by Cabinet in January. Investigation into automation opportunities has been undertaken with planning and benefits analysis being undertaken with Assistant Directors.
Implement a single “cloud-based” contact telephony system that enables other modes of getting in touch with the Council (such as chat functionality).	Compromised	A new procurement exercise is underway, a preferred supplier has been selected and the project team is working with procurement to notify suppliers and move towards contract award. The aim is to select our preferred supplier by the end of January. Timescales for go live are not absolutely defined at this point, and there is a dependency on one of the incumbent telephony contracts. The system is likely to require 12 weeks to implement but could potentially be escalated or staggered depending on internal requirements.

Increase the number of payments to the Council that are able to be made electronically.	At Risk	As part of the Agresso Development Plan, approval has been given to make significant changes to financial systems which will allow a much easier route for customers to make payments. Purchase of the Heycentric Income Management system will provide the required functionality for this
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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
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).
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.
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.

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.

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).

Engage widely on our Sustainable Futures strategy and to develop our delivery plans with the involvement of key stakeholders, groups and partners.

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

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.

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.

Develop a county-wide Digital Inclusion programme.

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

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.

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.

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

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.

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.