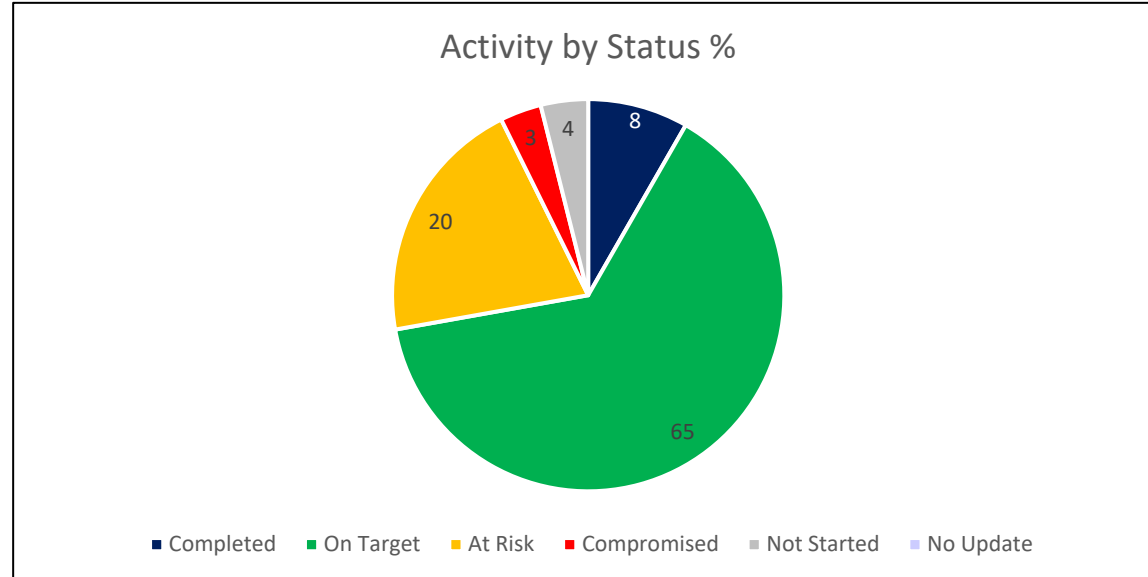


## 1. Progress on the Integrated Delivery Plan Quarter 3

### 1.1 Key Updates for Quarter 3 2022/23

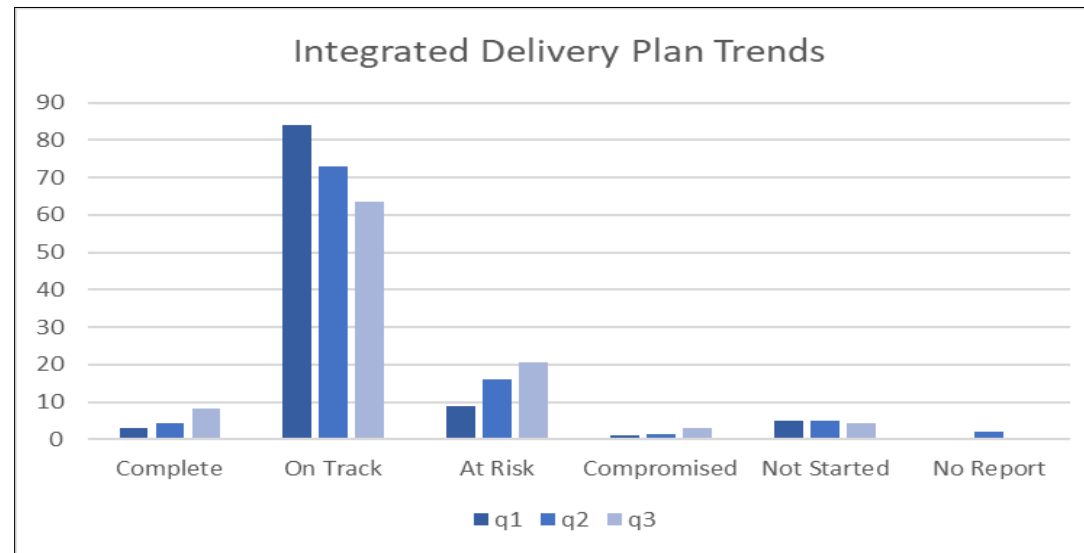
There are 205 remaining actions within the Integrated Delivery Plan. At Quarter 3 65% are On Track and 8% Complete, 23% are At Risk/Compromised and 4% Not Started, and it is these actions which are reported on in Appendix 2 on an exception basis.



Quarter 3 sees a further 17 projects completed and work beginning on 4 that had not started in Quarter 2. There is a 7% increase in projects At Risk/ Compromised. Commentaries suggest this is for three main reasons:

- increase in costs;
- reduced service capacity to implement the activity because of growing service demand; and
- delayed Central Government decisions.

The graphic below shows emerging trends in terms of the overall status of activities.



### Completed activity:

The following activities have been completed this Quarter:

- **Work collaboratively with the organisers of the Commonwealth Games to deliver a successful Games by supporting the key sporting events taking place in Warwickshire. Showcase Warwickshire and enable opportunities for economic benefit, public engagement and skills development arising from a major sporting event.**

The Economic impact report has revealed that Warwickshire welcomed 104,000 spectators to its Commonwealth Games venues in Warwick and Leamington over 11 days of operation. Just over 50,000 of those attended the Women's and Men's Cycling Road Races in Warwick. This by far exceeded original estimates of 30,000. The cycling is estimated to have generated £1.9million to the local economy, and directly supported the creation of 26 new jobs in the accommodation, catering and retail sectors. In addition to the road race, the Live Festival Site in Warwick Market Place was hugely popular and entertained nearly 20,000 locals and visitors during the Games.

- **Continue to take action to promote recycling: Work with Warwick District Council and Stratford District Council to introduce a new kerbside recycling scheme including food waste.**

The new kerbside waste collection system was introduced in Stratford and Warwick Districts on 1 August. Kerbside collection has settled and is working well. Food waste bulking has been implemented at 2 recycling centres and the delivery, bulking and haulage are all operating effectively. We will continue to work with the kerbside collection contractor to maximise efficiency. As a result of the new collection system including weekly food waste and 3 weekly residual waste collections. overall waste has reduced, and recycling has increased.

- **Maximise the potential that our Country Parks can provide in terms of green spaces, biodiversity, health and wellbeing, outdoor education; and develop plans for improved commercial opportunities within our Parks with proposals to be considered by Cabinet by Autumn 2022.**

A Report on the Commercial Strategy was considered and supported by Commercial Delivery Group and Directorate Leadership Team. The strategy is still high level and outlines the direction of travel for the Country Parks service to be more commercial. It is not seeking authorisation for investment decisions at this stage but may need to go to Cabinet later on with more detailed proposals. Commercial initiatives and actions are progressing. The environmental and health benefits of our country parks continue to be enhanced. Recent initiatives include, guided health walks, very well attended Halloween events and sold-out wreath making workshops.

- **Increase access to Early Help and Targeted Youth Work: Increase youth outreach work on the streets through the Youth Service bus being out and about in all communities.**

Detached youth sessions are continuing in all areas. Youth workers have also responded to concerns of children on ice.

- **Increase access to Early Help and Targeted Youth Work: Provide free youth services led support in schools.**

All secondary schools have access to the courses if they wish to book them.

- **Increase access to Early Help and Targeted Youth Work: Continue to provide free parenting courses and advice, including exploration of new parenting approaches.**

We have established a programme of parenting support and outcomes are strong.

- **Increase access to Early Help and Targeted Youth Work: Further increase timely access to brokerage and family support workers.**

We have had a surge in demand in 2 areas of Warwickshire: Nuneaton and Bedworth and Warwick. There are waiting lists in both these areas which have also been impacted by staff sickness and requirements of Occupational Health. Extra staff have been recruited which we are hopeful that once induction is complete will positively impact upon waiting times.

- **Increase access to Early Help and Targeted Youth Work: Provide a warm welcome and support to navigate services for refugees from Ukraine and other countries moving to Warwickshire.**

The redesign of the resettlement service has been completed and there are now consistent workers in the teams.

- **Continue to implement and evaluate Warwickshire Family Values (Council & DfE funded until 2023): Extend our use of Family Group Conferences (FGC) by guaranteeing access to an FGC for all children on the edge of care and subject to a child protection plan.**

The profile of Family Group Conferences continues to increase and are available and targeted towards all children on the Edge of Care and those subject to a Child Protection Plan. The FGC team are now linked into to key decision-making panels to ensure that children and families who fit this criteria are identified quickly and family meetings arranged to influence positive change. The service continues to work with individuals and teams to embed the expectation that a FGC is considered at the right time to prevent escalations and find family solutions.

- **Continue to implement and evaluate Warwickshire Family Values (Council & DfE funded until 2023): Continue to train Children's Services and other professionals in Restorative Practice.**

Restorative practice training continues to be available to a all members of staff in Children & Families as well as bespoke sessions being provided to other Directorates and partner agencies. The recent sustainability planning has retained Restorative Practice

practitioners as we move to make our Children & Families academy a relational centre where all our Learning and Development will be restorative in nature.

- **Improve stability and outcomes for young offenders, children in care and care experienced young people: Implement new placement hub to identify the best homes for children in care and increase wrap around support for foster carers and children in care.**

The team has now settled and is working well with other teams across the County. We are recruiting additional workers to support identifying placements and will be looking to relaunch the Wrap Around Service in March 2023 (although those currently in post are still offering support) once the team has been fully recruited to.

- **Support young people and schools catch up on learning from Covid-19 by supporting schools with peer support initiatives to include: Encouraging schools requiring support to engage with locality-based consortia groups where small groups of schools and governors can have supportive and challenging conversations about self-evaluation of performance.**

The categorisation process has been completed with full engagement from all primary schools and 57% of secondary schools. The School Improvement team have Quality Assured the process for all schools who took part.

- **Support young people and schools catch up on learning from Covid-19 by supporting schools with peer support initiatives to include: Reviewing the latest schools performance data due to be published (not available since 2019 due to the pandemic) at each of the key stages from Early Years to Key Stage 3 and 4 and allocating support to schools to address identified areas requiring performance improvement.**

Completed, support for vulnerable maintained schools has been commissioned for the academic year from system leaders. The School Improvement team monitors record of visits to review progress. Support for academy schools is discussed at Keep in Touch (KIT) meetings with the Trust CEO.

- **Provide support to Safeguarding in Education by contributing to a programme of audits to ensure safeguarding policy, practice and arrangements in schools and settings.**

This is now complete.

- **Work with the ethnically diverse community (including those coming into Warwickshire) to mitigate the elevated risk of the Covid-19 mortality and morbidity experienced by this community including: Facilitating a “Health Equity Group” with community residents and representatives to identify ways of closing the gap on health outcomes and address the health inequalities agenda.**

The pilot phase is completed. Some interest by some members in a continuing involvement in something similar. This is likely to be impacted by the loss of Covid-funded staff.

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

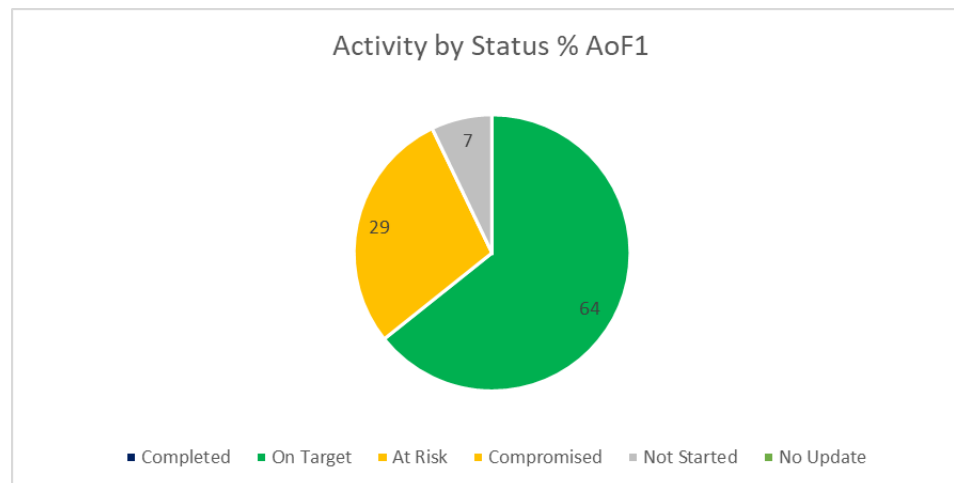
This is now in place.

- **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. This action should now close.

Activity within the Integrated Delivery Plan is aligned to the delivery of the priorities within the Council Plan 2022-27, progress is therefore shown below against each Area of Focus. Commentary is by exception, with detail provided against activity that is At Risk, Compromised or Not Started.

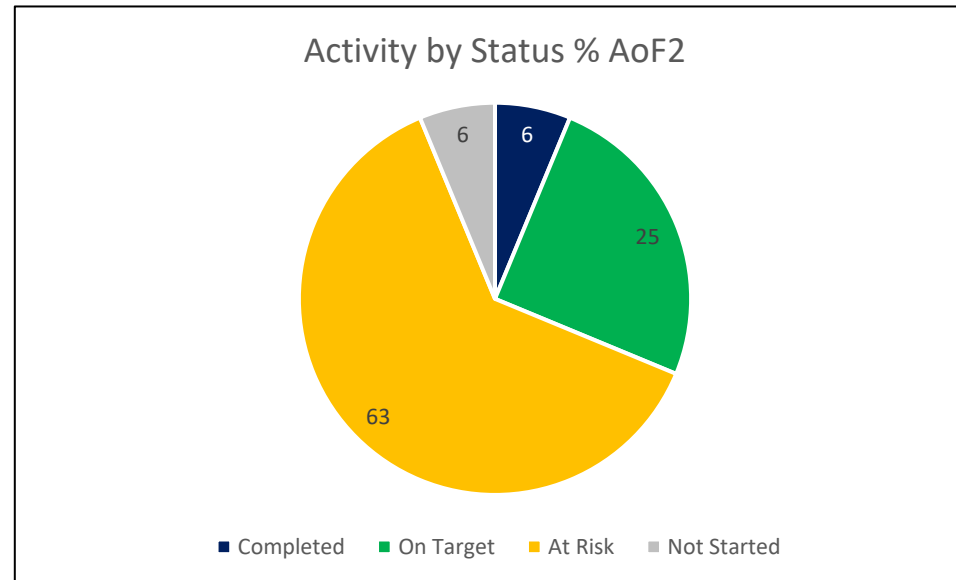
## 1.2 Area of Focus 1 - Create vibrant places with safe and inclusive communities



Activity	Status	Commentary
Continue to deliver the Transforming Nuneaton regeneration programme - <b>Finalising plans to redevelop Vicarage Street with planning permission secured and contractor appointed.</b>	At Risk	Vicarage Street Development Site: the outline planning application for the residential scheme and new Library & Business Centre (LaB) is still to be determined. Relocation of Royal Mail continues to progress, planning approval has been received for the new Royal Mail facility. Transforming Nuneaton Highways Schemes: planning approval has been given for the new cycle route on Abbey Green, due on site to start construction Spring 23. Other schemes in detailed design. For both the LaB, residential and transport schemes cost pressures through inflation and supply chain issues are generating risks to delivery due to budget constraints. Work is underway looking at options/Value Engineering/ scope. Abbey Street Development: hotel construction continues, demolition of new century way units underway, planning in for Digital Skills centre.
Continue to deliver the Transforming Nuneaton regeneration programme - Implementing highway improvement schemes with the first scheme on site during 2022/23.	At Risk	The programme of projects is expected to start with the first construction works in Q1 2023/24, and the second project in Q4 2023/24.
Deliver our Warwickshire Fire & Rescue Service (WFRS) 2-year improvement plan - <b>Deliver new firefighter training sites to upgrade our facilities. review of fire station facilities.</b>	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 - <b>Developing plans for a new library, culture and community hub in Nuneaton with planning permission secured and contractor appointed.</b>	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 (see Harnessing Community Power section 8.6).	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 Area of Focus 2 - Deliver major infrastructure, digital connectivity and improved transport options



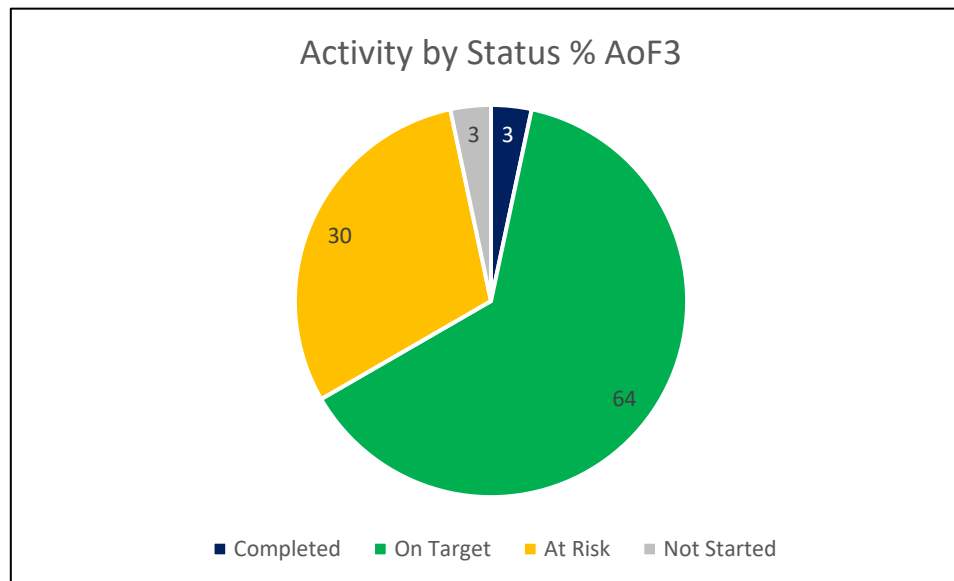
Activity	Status	Commentary
Implement 6 new planned Cycle schemes (subject to planning and land consents) across Warwickshire, with construction either completed or underway, to support an improved network of cycle and pedestrian facilities and promote sustainable travel choices.	At Risk	<p>1) St Nicholas Park COMPLETE.</p> <p>2) Woodloes COMPLETE.</p> <p>3) Coventry Road Warwick - commencement delayed avoiding impact on the overall network because of other planned works around the Warwick/Leamington area.</p> <p>4) Kenilworth Road (K2L Phase 1a) – work commenced Jan 23 with first phase due to complete 31<sup>st</sup> March &amp; next phase 1<sup>st</sup> Sept to 9<sup>th</sup> Oct.</p> <p>5) Birmingham Road Stratford Phase 1 COMPLETE.</p> <p>6) Birmingham Road Stratford Phase 2 -Planned commencement Feb 23.</p>



Deliver priority Road schemes that will make it easier to travel around the County including <b>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.</b>	At Risk	The works on site are progressing and the bridge bearings have now been replaced, but there have been several delays to the programme which are impacting on the project cost. The indicative Benefit Cost Ratio is still high, and the completion of the scheme will support improved connectivity in the area for motorised and non-motorised travel.
Deliver priority Road schemes that will make it easier to travel around the County including <b>improvements to the Europa Way corridor in Leamington Spa / Warwick to improve connectivity to the M40, reduce congestion and support local development.</b>	At Risk	The Europa Way programme of works continues to be delivered. The Warwickshire County Council scheme at the Myton Road/Princes Drive and Queensway/Europa Way roundabouts is due to start on site in the next financial year. Developer led projects are on site at Gallows Hill and Banbury Road.
Work with our partners to encourage the expansion of 4G and 5G coverage across Warwickshire, aiming for connectivity by 2025 - 85% of premises are gigabit connected	At Risk	Unfortunately, there have been delays in progressing contractual agreements which has led to some slippage in the programme. We are working hard to get back on track.
Work with our partners to encourage the expansion of 4G and 5G coverage across Warwickshire, aiming for connectivity by 2025 - 100% of areas have 4G coverage (including rural locations).	At Risk	Unfortunately, there have been delays in progressing contractual agreements which has led to some slippage in the programme. We are working hard to get back on track.
Work with our partners to encourage the expansion of 4G and 5G coverage across Warwickshire, aiming for connectivity by 2025 - 60% of urban areas have 5G coverage.	At Risk	Unfortunately, there have been delays in progressing contractual agreements which has led to some slippage in the programme. We are working hard to get back on track.
Work with our partners to encourage the expansion of 4G and 5G coverage across Warwickshire, aiming for connectivity by 2025 - 99% of areas have access to Broadband superfast.	At Risk	Unfortunately, there have been delays in progressing contractual agreements which has led to some slippage in the programme. We are working hard to get back on track.
Develop an infrastructure strategy and create a supporting action plan that sets out our priority infrastructure opportunities and schemes across Warwickshire.	At Risk	Delays due to other commitments on Sustainable Futures. 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. 3 potentially suitable suppliers were briefed in October, and market engagement expected in February. Input from Corporate Policy

		Unit on Levelling Up is included. A timeline for implementation will be secured from the chosen suppliers.
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	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 at a later date.
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	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 Area of Focus 3 - Promote inclusive, sustainable economic growth, successful business, good quality jobs and future skills

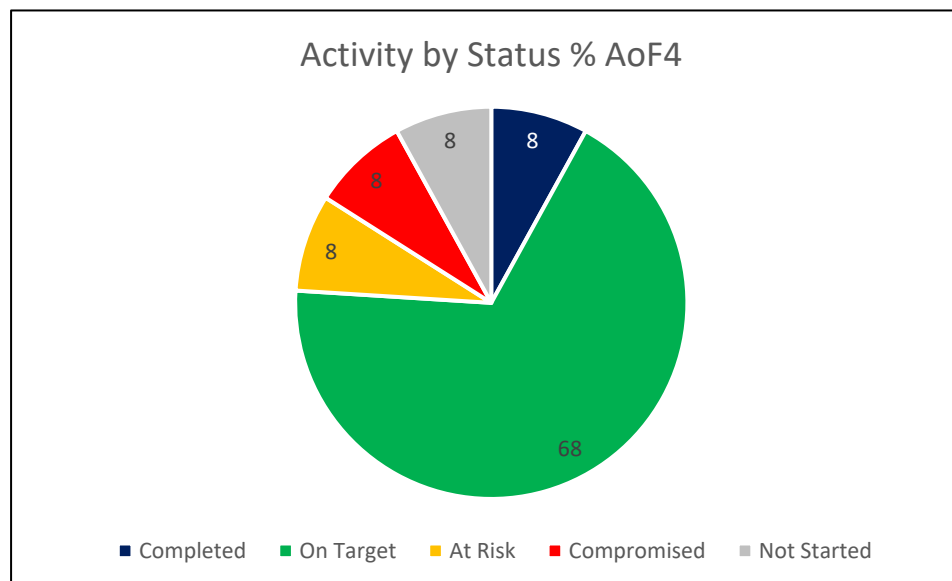


Activity	Status	Commentary
Engage and work with businesses to access loan funding via the Warwickshire Recovery & Investment Fund to support business and employment growth in the county and <b>review the impact of the loans on the number of businesses supported</b>	At Risk	The Local Communities and Enterprise pillar of the WRIF has so far provided loans worth £0.69 million to 14 businesses across Warwickshire. The Business Investment Growth pillar of the WRIF has so far provided £0.4 million and agreed to a remaining £0.6 million to one Warwickshire Business. There were two businesses seeking £14 million that fell through due to uncertainty with the economic climate. Currently have a £2.5m BIG deal at Stage 2. An external Warwickshire Recovery and Investment Fund Review is planned as part of the Business Support Review across Warwickshire. Some amendments to the WRIF business plan were approved in the January Cabinet after an internal WRIF review and now forms part of February Budget Resolutions.

<p>Engage and work with businesses to access loan funding via the Warwickshire Recovery &amp; Investment Fund to support business and employment growth in the county and <b>review the impact of the loans on the level of private sector investment levered</b></p>	<p>At Risk</p>	<p>The Local Communities and Enterprise pillar of the WRIF has so far levered £0.8 million of private sector investment. The Business Investment Growth pillar of the WRIF has so far levered £1.5 million of private sector Investment.</p>
<p>Engage and work with businesses to access loan funding via the Warwickshire Recovery &amp; Investment Fund to support business and employment growth in the county and <b>review the impact of the loans on the number of jobs safeguarded</b></p>	<p>At Risk</p>	<p>The Local Communities and Enterprise pillar of the WRIF has so far safeguarded 61 jobs. The Business Investment Growth pillar of the WRIF has so far safeguarded 6 jobs.</p>
<p>Engage and work with businesses to access loan funding via the Warwickshire Recovery &amp; Investment Fund to support business and employment growth in the county and <b>review the impact of the loans on the number of new jobs created</b></p>	<p>At Risk</p>	<p>The Local Communities and Enterprise pillar of the WRIF is so far forecasted to create 45 new jobs. The Business Investment Growth pillar of the WRIF has so far created 49 new jobs.</p>
<p>Engage and work with businesses to access loan funding via the Warwickshire Recovery &amp; Investment Fund to support business and employment growth in the county and <b>review the impact of the loans on the GVA increase</b></p>	<p>At Risk</p>	<p>The GVA increase is calculated on an annual basis. At this stage, the Local Communities and Enterprise pillar of the WRIF is on track. The Business Investment Growth pillar of the WRIF is behind schedule, but performance is expected to improve once the findings of the internal and external reviews are implemented.</p>
<p>Engage and work with businesses to access loan funding via the Warwickshire Recovery &amp; Investment Fund to support business and employment growth in the county and <b>review the impact of the loans on the amount of land and development enabled</b></p>	<p>At Risk</p>	<p>Following approval of the updated WRIF Investment Strategy by Cabinet, we will be doing a soft launch of the PIF via a press release and conversations with developers and agents, followed by a larger formal at UKREIIF (the UK Real Estate Investment &amp; Infrastructure Forum) event in May 2023.</p>
<p>Promote Warwickshire and secure inward investment by developing and delivering Sector Growth Plans for our key priority sectors; automotive, advanced engineering &amp; manufacturing, digital creative and tourism</p>	<p>At Risk</p>	<p>Delay in completion due to alignment with the Warwickshire Economic Strategy that is currently being developed. A workshop is being held this week between all growth plans (including tourism) to agree format and timeline for delivery.</p>
<p>Work with our partners and businesses to transition towards a goal of decarbonising the Warwickshire economy including <b>Working with partners to develop and commission a future programme to support</b></p>	<p>At Risk</p>	<p>Timescales for commissioning of a new programme have slipped due to the delays in Government approving the local UK Shared Prosperity Fund investment plans and the implications of this for the</p>

<p><b>Warwickshire businesses with the transition towards a net zero economy and the growth of the low carbon sector in Warwickshire.</b></p>		<p>review of business support in Warwickshire which is now taking place in the final quarter of 2022/23. However, the contract for the business support review has now commenced and the Coventry &amp; Warwickshire Green Business Programme is continuing to deliver until June 2023.</p>
<p>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 <b>through the “My World of Work” programme, support consistent and high-quality careers provision through showcasing future careers opportunities and informing young people about the range of careers pathways available to raise aspirations and support positive transition from education into employment.</b></p>	<p>Not Started</p>	<p>Ambition to launch My World of Work and new model is in development. Funding is yet to be sourced.</p>
<p>Explore place-based opportunities to deliver regeneration and improve social mobility as part of the Levelling-Up strategy to include <b>delivery of the Transforming Nuneaton programme, specifically Abbey Green Cycle Route and a new public realm and wayfinding project.</b></p>	<p>At Risk</p>	<p>Abbey Green cycle route has planning permission and construction will start Spring 23. Public realm project under review as part of the wider Towns Fund programme.</p>

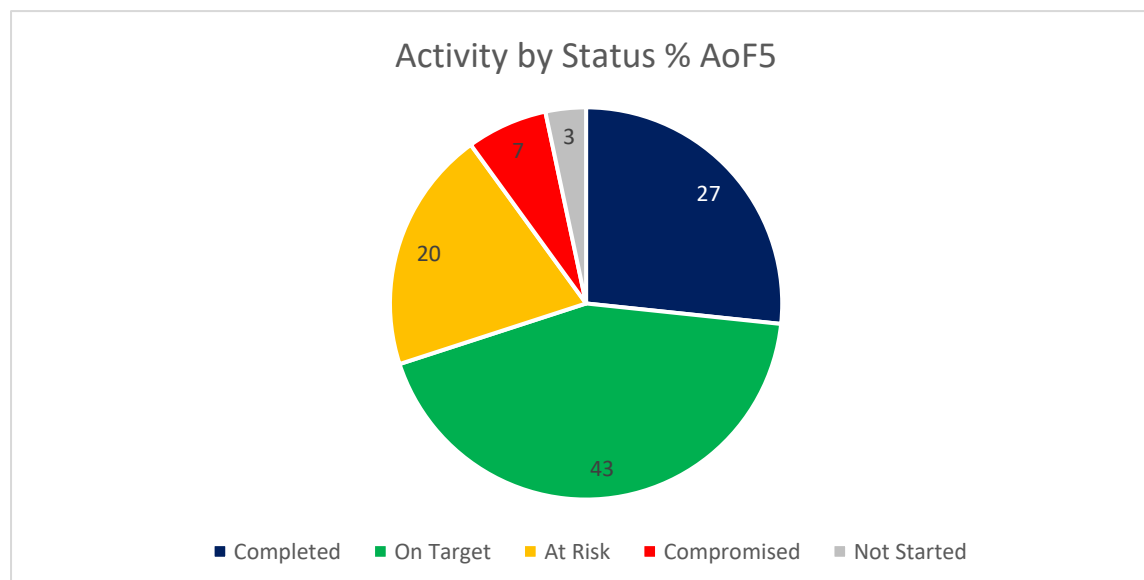
1.5 Area of Focus 4 - Tackle climate change, promote biodiversity and deliver on our commitment to Net Zero



Activity	Status	Commentary
Progress with plans on sustainable transport to include <b>developing a strategy and action plan to move our Council fleet to sustainable energy.</b>	At Risk	Awaiting the appointment of Commissioning Lead on Transport Delivery to work on measures to increase Transport Delivery fleet and use electric vehicles if possible. Also requires input of the Sustainable Futures Programme.
Continue to take action to promote recycling: <b>Review and refresh the joint waste strategy and action plan for Warwickshire with our partners</b>	Not Started	The County and District and Borough Councils are working well through the Warwickshire Waste Partnership. Service and performance improvements continue to be made wherever possible. The local municipal Waste Management Strategy is due for review, but clarity on the Government's new resources and waste strategy is awaited to allow this work to start in earnest. Jan - Mar 2023, we will contribute to the development of the national strategy which also gives us more information about the Government's direction of travel. Changes to waste collection services in Stratford and Warwick have

		reduced waste and increased recycling which also reduced our carbon footprint.
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. There is an assumption that the Energy Strategy development will 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 programs.
Move forward with renewable energy initiatives to include <b>a 3-year programme to implement a Solar Panel purchasing scheme for Warwickshire homeowners with a target of 1,200 installations completed in total.</b>	Compromised	The Programme continues to be behind schedule however the expectation is that Phase 1 will complete by end of February 2023. Approximately 300 installations are expected from first phase, against a target of 439. The scheme is due to be reviewed at the end of this first phase.
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>	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.

1.6 Area of Focus 5 - Deliver our Child Friendly Warwickshire strategy - Happy, healthy, safe children



Activity	Status	Commentary
Open our first Family Hub at the Wheelwright Lane Centre which will specialise in support for children, young people and their families with Special Educational Needs and Disabilities (SEND) and Social Emotional Mental Health (SEMH) issues.	Compromised	Corporate Board are awaiting options from Children and Families and Property Services.
Increase access to Early Help and Targeted Youth Work: <b>Open the new Youth Centre in Bedworth.</b>	At Risk	We still have no clear timescale for the opening of a site in Bedworth, with a number of options being considered and reviewed.
Continue to identify and protect children at risk of abuse and neglect: <b>Evaluate and seek to extend across the county Warwickshire Family Safeguarding being piloted in the north of the county, which integrates professionals specialising in mental health, substance misuse and domestic abuse with children's services social workers.</b>	At Risk	The Children and Families new Structure is now in place, and elements of Family Safeguarding have been introduced across the Service with multi-disciplinary practitioners now in our new Adolescent Service and in Corporate Parenting. A wider roll out of Family Safeguarding has been postponed at this time, pending

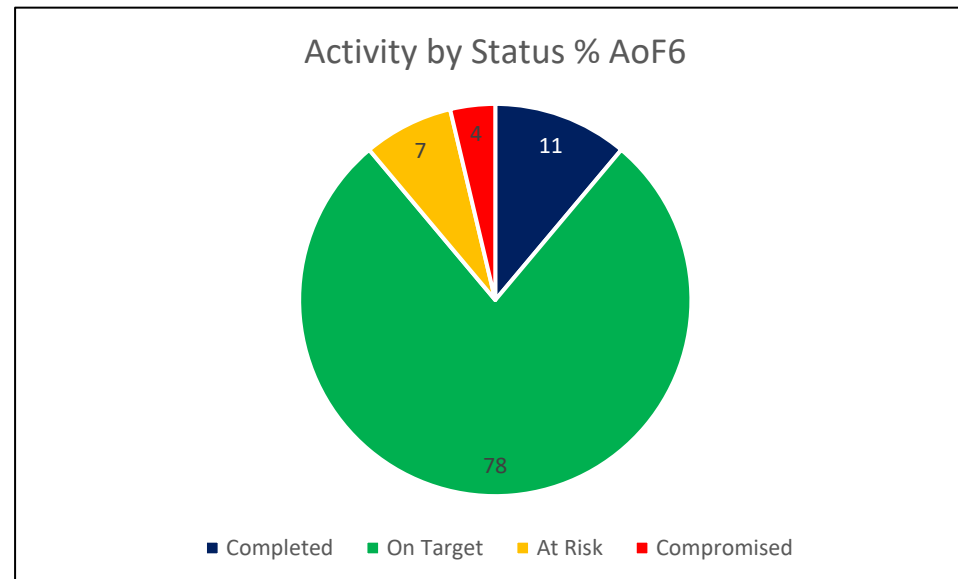


		the Department of Education's response on the National Social Care review due in February.
Continue to identify and protect children at risk of abuse and neglect: <b>Improve the timeliness of Children and Family Assessments.</b>	At Risk	Performance still remains below target, but good progress has been made with the target being met in sight.
Improve stability and outcomes for young offenders, children in care and care experienced young people: <b>Ensure that Youth Justice and Children in Care Teams are sensitive to all aspects of diversity and work to address unfavourable disproportionality in the system.</b>	Compromised	There continue to be considerable risks with a lack of suitable placements both locally and nationally. However, we continue to see an increase in connected persons carers, are awaiting Ofsted registration for our first children's home and are progressing a further 2 homes one in the south and one in the north of the county.
Improve stability and outcomes for young offenders, children in care and care experienced young people: <b>Open our first Children's Home and identify properties for three other homes open by December 2023.</b>	At Risk	Home 1 - still awaiting Ofsted registration. Home 2 - plans on track. Registered Manager recruited. Home 3 - community engagement completed with several objections and concerns raised from residents. Subject to the consideration of these, the next step is to apply for planning approval. Home 4 - continue to explore the market for a suitable property.
Working alongside Coventry & Warwickshire Partnership Trust and other partner agencies develop a Warwickshire & Coventry Children & Young People's Mental Health Improvement Strategy and action plan: <b>Continue to develop the eating disorder pathway and services.</b>	At Risk	Improving performance in relation to urgent and routine referral times into the Eating Disorder Service remains a focus. Now that workforce issues have been resolved, there was improved performance seen in waiting times at the end of 2022. There is still more work needed to improve performance to the required level.  Work has been undertaken during the end of 2022 to develop an Avoidant/Restrictive Food Intake Disorder (ARFID) consultation service. A workshop took place in November which brought together practitioners from across different disciplines where children with ARFID were presenting to develop this offer. Further work will take place in early 2023 to finalise this.  Meetings have been undertaken between Coventry and Warwickshire Partnership Trust and local GPs to scope

		<p>out issues of support with step up and step down into the Eating Disorder service.</p>
<p>Working alongside Coventry &amp; Warwickshire Partnership Trust and other partner agencies develop a Warwickshire &amp; Coventry Children &amp; Young People’s Mental Health Improvement Strategy and action plan: <b>Strengthen support for vulnerable children and young people including those in crisis, looked after children, those with autism, Learning Disabilities and young offenders.</b></p>	<p><b>At Risk</b></p>	<p>Work continues in the bronze and silver children in crisis escalation meetings to look at admission avoidance. An options appraisal has been completed detailing ways of approaching this and Fine Futures has been funded to deliver an admissions avoidance service for children aged 12-16 in Warwickshire. This will begin in January 2023 and will run as a proof-of-concept initiative. Other options considered but not approved will be looked at in early 2023 by the wider system.</p> <p>Commissioners from Children and Young People's Mental Health and Autism/Learning Disabilities continue to work with partner agencies to support the implementation of the Autism Strategy. There is also a dedicated Children and Young People mental health provision linked into the Youth Justice Team.</p>
<p>Improve the health of children and young people in Warwickshire: <b>Deliver the Child Accident Prevention work programme in partnership with key stakeholders.</b></p>	<p><b>Not Started</b></p>	<p>A desktop review and audit of child accident/unintentional injury activity in Warwickshire North has completed. The final product is a report with recommendations for action/action plan. Addressing child accidents/injuries can only be effectively done through partnership working - WCC Public Health expertise, commissioned services such as Health Visiting, NHS providers and the Borough Council. Plans for Rugby still to be finalised with partners but conversations are ongoing. Higher rates in Rugby have been investigated, and some of it is how the local hospital (University Hospital Coventry &amp; Warwickshire) codes admissions compared to other hospitals in the system. Coventry City Council also identified this when they investigated higher rates there. However, the public health team will bring a data analysis to Rugby Health and Wellbeing partnership for discussion and to look at what actions can be progressed. A child accident prevention audit at George Eliot Hospital (GEH) is to be carried out if GEH capacity allows. This is a piece of work that was stood down during the pandemic, GEH have initially agreed to begin this work in 2023 but first meeting</p>

(scheduled Dec 2022) was postponed due to hospital pressures.

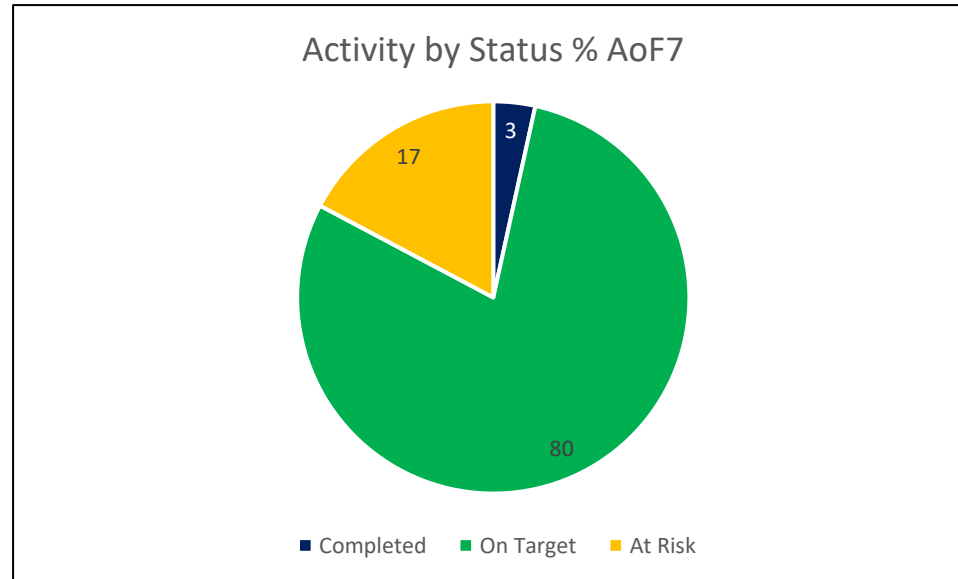
1.7 **Area of Focus 6 - Through education, improve life opportunities for children, young people and those with special educational needs and disabilities**



Activity	Status	Commentary
Work with partners and early years providers to tailor support to improve outcomes for children at the end of Reception to secure school readiness for all Warwickshire children and increase the take up of funded 2-year-old places to include: <b>Improving transition arrangements for children moving from nursery to reception.</b>	Compromised	Recruitment of a business support officer will enable further work in this area, but there is a still a vacancy and it has been difficult to recruit to both vacancies. Changes to the Integrated Disability Service creates a potential risk in supporting transitions for children with SEND, with a potential reduction in the number of visits, particularly within the Private, Voluntary or Independent providers and childminders; Early years leaders and managers can feed in these concerns through the current review of the SEND service offer, which will review need and make recommendations.
Deliver our Special Educational Needs and Disabilities (SEND) Inclusion Change Programme and Written Statement of Action (WSOA) following the Ofsted and	At Risk	Waiting time continues to reduce - 153 weeks in October 2022 versus milestone of 177 weeks for September 2022. IT issues continue following the cyber-attack upon an NHS IT supplier in August 2022 so

<p>Care Quality Commission (CQC) inspection to deliver against the key requirements and milestones: <b>Reduce waiting times for autism diagnostic assessments with the longest wait for a diagnostic assessment reduced from 242 weeks to 13 weeks or lower by September 2024.</b></p>		<p>the figures for longest waits are estimates. The system continues to over-perform in the number of assessments it is carrying out, with assessments being delivered by Coventry and Warwickshire Partnership Trust and a range of commissioned external partners. In October 2022, 287 assessments were planned, yet 360 were delivered, an additional 73. Papers have been produced for executives from our partner organisations on future funding needs and options regarding securing ongoing capacity to deliver assessments.</p>
<p>Deliver our Special Educational Needs and Disabilities (SEND) Inclusion Change Programme and Written Statement of Action (WSOA) following the Ofsted and Care Quality Commission (CQC) inspection to deliver against the key requirements and milestones: <b>Ensure the effective delivery of services across SEND and Inclusion by reviewing current service delivery, engaging in a public consultation and implementing a future operating model.</b></p>	<p>At Risk</p>	<p>Public consultation on the new service model for SEND is underway, with online surveys, face to face events and broadcasts - up to 22nd February 2023</p>

1.8 **Area of Focus 7 - Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities**

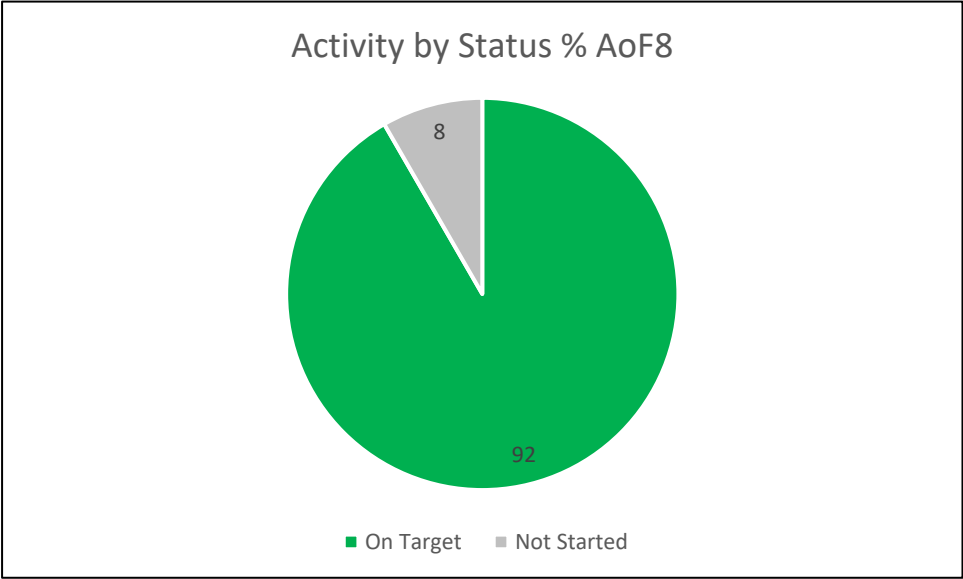


Activity	Status	Commentary
Implement the response to the Government's new "Fair Cost of Care", Care Cap and Care Quality Commission Inspection requirements	At Risk	<p>The Government budget announcement in November 2022 had a significant impact on the Adult Social Care Reforms Programme, including pushing back the Care Cap until 2025 and new funding arrangements for Fair Cost of Care. The programme has understood this impact and is in the process of realigning the programme to support the following three themes.</p> <p>Care Cap: Ensure readiness for Care Cap in 2025, through tackling long-term issues/challenges and delivering projects that will start to add value as we progress.</p> <p>Fair Cost of Care: Work to strengthen the market, building resilience, including the wider market not</p>

		<p>initially included in the Fair Cost of Care exercise.</p> <p>CQC Inspection: To continue as planned.</p> <p>The programme will run until the end of 2025 and it is intended to become part of a wider Adult Social Care programme, with new governance arrangements. The Adult Social Care Reforms Board approved the new Programme at the end of January.</p>
<p>Develop a strategic plan for accommodation-based care services for adults, informed by a needs assessment, the Adult Social Care strategy, the national Cost of Care requirements and funding programmes.</p>	<p>At Risk</p>	<p>A Needs Assessment for Care Homes has been completed and signed off by the Joint Senior Leadership Team: People Strategic Commissioning and Adult Social Care and Support. Cost of Care reporting requirements have been met. The Adult Social Care strategy has been delayed by staff absences and resource being diverted to support Hospital Winter Pressures.</p>
<p>Improve the offer of Assistive Technology (AT) solutions to support people in Warwickshire to stay safe, healthy and independent to include: <b>Expanding the Assistive Technology offer in Warwickshire through procurement of a service to deliver a wide range of AT solutions, including life-line provision and self-assessment for customers wishing to purchase their own equipment.</b></p>	<p>At Risk</p>	<p>The tender for AT provision was withdrawn due to lack of market interest, the tender will be revised and reissued in 2023.</p>
<p>Improve the integrated support offer for people with learning disabilities and/or autistic people: <b>Lead the integrated commissioning activity to deliver Coventry and Warwickshire Learning Disability and Autism 3 Year Plan.</b></p>	<p>At Risk</p>	<p>A Range of activity is in place currently. A number of schemes previously funded by non-recurrent system monies are currently at risk from 23/24 onwards pending agreement on localised funding options and/or national National Health Service England financial allocation confirmation.</p>
<p>Deliver the significant service provision changes that will be needed to meet the new Mental Capacity (Amendment) Act 2019, and its new Liberty Protection Safeguards (LPS) scheme that will supersede current consent arrangements for vulnerable people.</p>	<p>At Risk</p>	<p>The Government essential code of practice which is needed to plan for the implementation of the Liberty Protection Safeguards has not yet been finalised, neither has an implementation date been set for the</p>

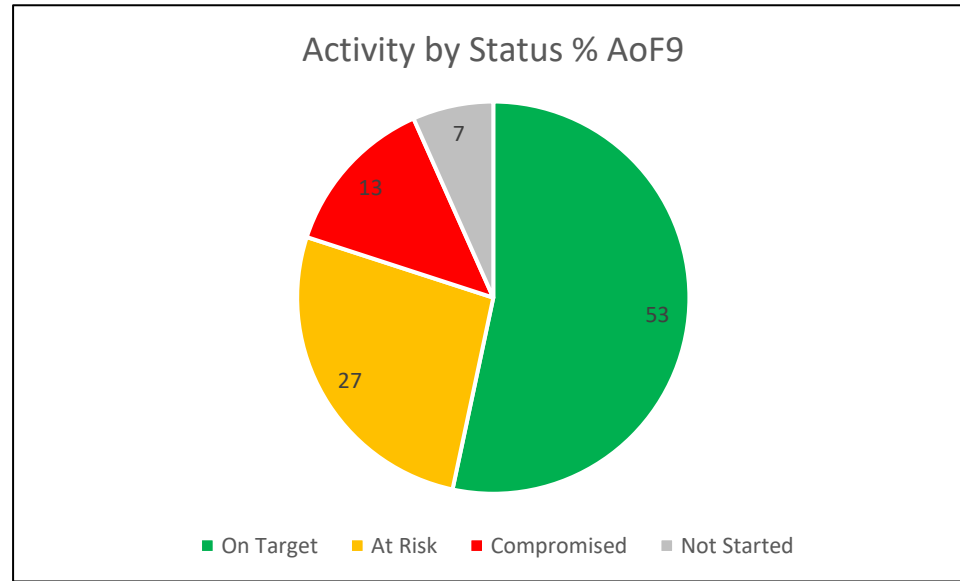
new legislation to be 'live'. On this basis the project is currently paused until Government agrees the code of practice and an implementation date.

1.9 Area of Focus 8 – Great Council and Partner - Harnessing Community Power



Activity	Status	Commentary
Deliver the 5 “ground breaker” Community Power projects: <b>Supporting wellbeing by drawing on what is available in local neighbourhoods.</b>	Not Started	This deliverable will be incorporated into the broader set of deliverables around Levelling Up and Community Powered Warwickshire.

1.10 Area of Focus 9 – Great Council and Partner - Using our data and digital solutions to improve service delivery



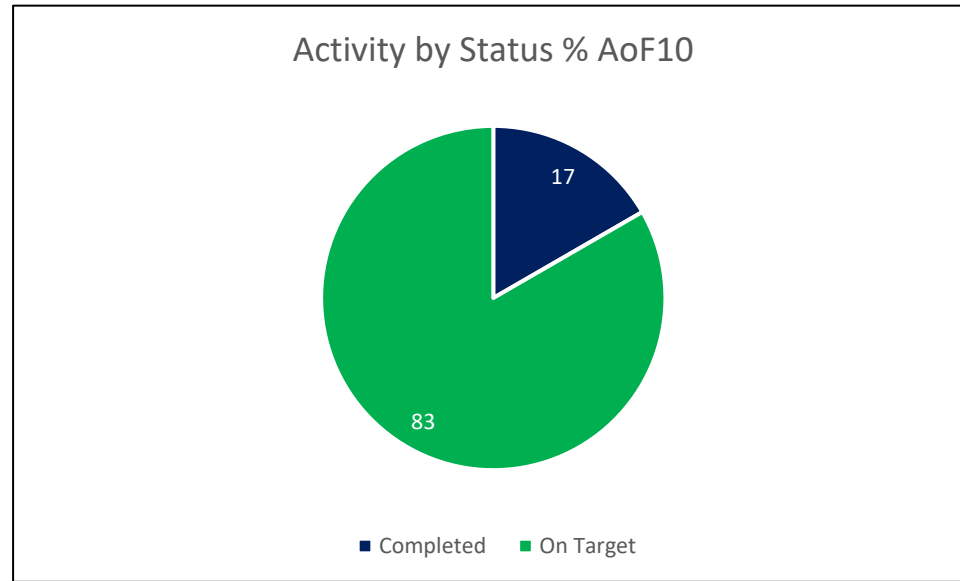
Activity	Status	Commentary
Deliver our Customer Experience programme to improve how users of our services can have a better experience of interacting with the Council. Our initial focus will be on improving Home-to-School Transport: <b>Build on our review of school admissions to undertake a complete end to end review of our Home to School Transport arrangements to support the provision of school places.</b>	Not Started	Commissioning and Delivery for School Transport moved to Communities on 1.12.22. A Member Working Group has been assembled to provide additional governance and scrutiny regarding SEN and Mainstream Transport budget pressures. It is suggested that review and activity is informed by this forum.
Implement a refreshed and automated process for managing payments between the Council and care providers.	At Risk	A decision has been made to go ahead with the centralised version of the system. A report is being produced to get this signed off by Corporate Board and other governance groups before taking it forward. This will include changing the end date to August 2024.



<p>Implement staff rostering, digital and technology improvements for our social care team supporting people with reablement needs, to help provide early intervention &amp; prevention and reduce or delay the need for higher cost, ongoing packages of care.</p>	<p>At Risk</p>	<p>Priority improvements have been identified for the reablement service. The Electronic Medical Administration Records System, which will replace paper records in customer homes is delayed as the full functionality required has not yet been developed. The improvement of the reablement reporting dashboard has not yet been scheduled because the ICT work needs to be understood and agreed before any data transfer that will be required to build the reporting dashboard can take place.</p>
<p>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: <b>Change how we respond consistently across all our services to improve customer experience.</b></p>	<p>At Risk</p>	<p>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.</p>
<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>Procurement for external expertise to support implementation of the Customer Platform was approved by Cabinet in January following approval from the Procurement Manager. Investigation into automation opportunities has been undertaken with planning and benefits analysis being undertaken with Assistant Directors.</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>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</p>

		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.

1.11 Area of Focus 10 – Great Council and Partner - Our people and the way we work



No exceptions to report