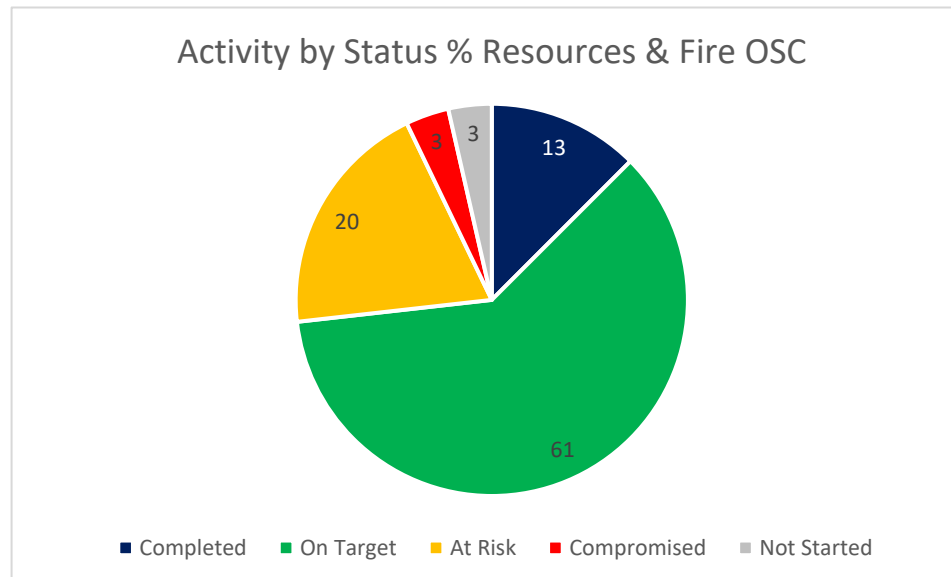


1. Resources, Fire & Rescue OSC Progress on the Integrated Delivery Plan Year End

1.1 Key Insights for Year End 2022/23

Of the 192 remaining actions within the Integrated Delivery Plan, 56 are attributable to the Resources, Fire and Rescue OSC. There is positive progress this Quarter with 61% of activities being On Track to achieve their objectives within the set timeframes, 24% are At Risk or Compromised, 13% have been Completed this Quarter with a further 3% yet to start.



Completed activity:

The following activity has been completed during Quarter 3:

- **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.**
The strategy and risk-based inspection programme are now live.
- **Support our subsidiary property company, Warwickshire Property and Development Group to Enter into a Joint Venture (JV) Partnership to deliver homes across the county.**
Appointment of JV partner approved by Cabinet on 8th September is now completed with JV in place.
- **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.**

The full £1m funding pot has been allocated to 106 projects. £344k of committed funding was allocated in phase 2 with an even distribution of funding per capita across all 5 District & Boroughs over Phase 1 & Phase 2 of the programme.

- **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.**

Exercise completed for 3 service areas: flood, fire and public health. Risk register and action plans drawn up to improve the adaptation preparedness of each service area.

- **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).**

Household Support Fund 3 (2022/23) has been delivered. Additional government funding has been confirmed for 23/24 (Household Support Fund 4) with proposals to be considered by Cabinet on 18 April 2023. Changes to the Local Welfare Scheme structure and offer have been implemented to manage increased demand and distribution of this additional funding. Learning will continue to feed into future reviews of the model.

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

The Strategic Director for Resources is now established as the Chief Data Officer. Further activity has now been picked up under the Data Ownership audit being completed by the Internal Audit service.

- **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.**

This is now complete.

1.2 Create vibrant places with safe and inclusive communities

Activity	Status	Narrative
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	Outline planning application for the new Library and Business Centre and residential units has been submitted, determination date has now moved to late Spring 2023. Impact of inflation on budget, and funding options, are being looked at via a value engineering exercise.

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	Due to other priorities on Sustainable Futures, additional resource is now secured to proceed with phase 2 procurement of external support. A revised action plan and schedule is being prepared in order to re-phase the activity.
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	Officers continue to work closely with Warwickshire Property & Development Group Officers to develop flexible ownership options for key workers on initial sites. This is still under consideration / understanding viability position and can only be progressed if viability established.
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	Further work continues with Officers and Warwickshire Property & Development Group to define processes, responsibilities, and accountabilities.
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.

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

Activity	Status	Narrative
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.	At Risk	A recommendation to June Cabinet will be that further engagement should be undertaken before the Strategy is presented at October Cabinet. Upon agreement, a new end date will be established for Quarter 1 reporting.
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).	At Risk	A recommendation to June Cabinet will be that further engagement should be undertaken before the Strategy is presented at October Cabinet. Upon agreement, a new end date will be established for Quarter 1 reporting.
Engage widely on our Sustainable Futures strategy and to develop our delivery plans with the involvement of key stakeholders, groups and partners.	At Risk	A full round of engagement activity was completed to time in early March 2023. These results are being assessed and will be presented to Cabinet in June. It is expected that further engagement will follow. On this basis the date for further engagement will likely be extended. Status changed to at risk. A new end date will be established for Quarter 1 reporting.
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	Opportunities for quick wins during 2022/23 have been delivered. However, continued work to deliver the wider estate decarbonisation approach requires greater clarity on scope and policy and an assessment of potential funding routes. The Energy Strategy, planned for later in 2023, will support focus to deliver a decarbonation programme.
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	Scheme will not meet target of 1,200 installations. Continued, serious supplier issues outside WCC's control have delayed installations with latest supplier losing accreditation to install Solar PV's. While outside WCC control, these serious issues have created significant workload for WCC officers dealing with affected residents which has impacted other priorities. Consideration to be given to future of scheme in 2023/24.

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	Focus has been on managing expectations of Solar Together Warwickshire Scheme in 2022/23.
Move forward with renewable energy initiatives to include creating a 3-5 year plan for commercial renewable energy initiatives.	At Risk	The Renewable Energy Project Steering Group (REPSG) is actively working on 3 proposals for renewable opportunities. A wider scoping exercise is still required to aid forming the pipeline and this will be shaped following the Energy Strategy which is currently under development, with a target date of June 2023.

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. To review in 2023/24

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 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.	Compromised	School Admissions moved to Education services on 1 January 2023. Since the service has moved over the focus has been on ensuring our core statutory duty can be met and developing a supporting improvement plan. Significant work was undertaken in 2022 to develop the WCC website, parent portal and work with education settings to help them support parents through the application process. Evidence of impact cannot be seen for 2023 offers in terms of the reduction of late applications or via an increase of parents making more than one preference. However, supporting parents and

carers to make informed preferences will be an area that is picked up again in future months.

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: Reviewing and refining our leadership development programme.	At Risk	Slight delay in launching our leadership offer, which incorporates the Leadership Development Programme due to wider consideration of programme by Corporate Board in the context of Our People Strategy. We expect delivery to start by Quarter 2 of 23/24.

2 The following projects are currently On Track

Activity

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 - **Deliver new firefighter training sites to upgrade our facilities. 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.**

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).

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.

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 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.**

Implement a single “cloud-based” contact telephony system that enables other modes of getting in touch with the Council (such as chat functionality).

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.

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.

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 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 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.