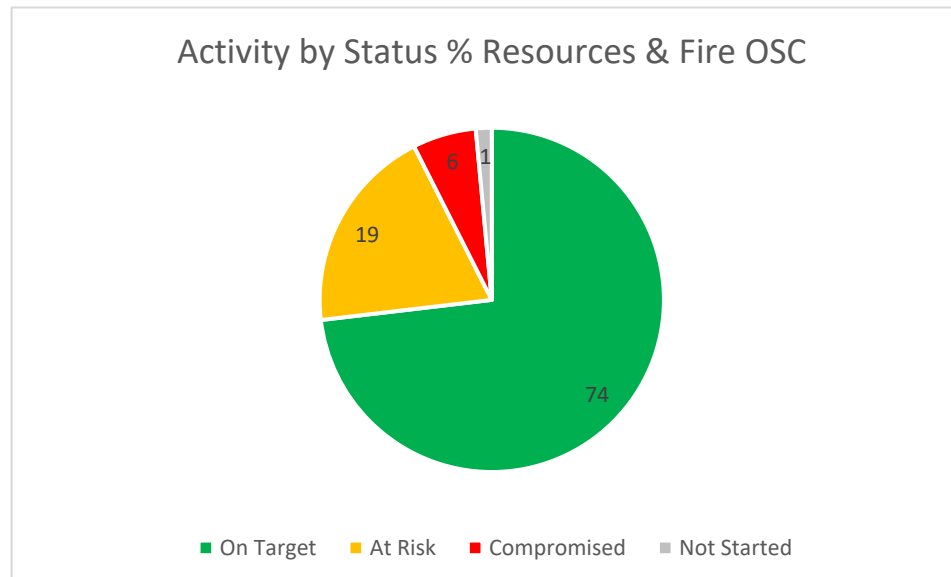


1. Resources, Fire & Rescue OSC Progress on the Integrated Delivery Plan Quarter 1

1.1 Key Insights for Quarter 1 2023/24

Of the 206 actions within the Integrated Delivery Plan, 67 are attributable to the Resources, Fire and Rescue OSC. There is positive progress this Quarter with 74% of activities being On Track to achieve their objectives within the set timeframes, 25% are At Risk or Compromised, with 1% yet to start.



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.	At Risk	The Kingsbury and Stratford sites are now complete. The Breathing Apparatus and Response point at Paynes lane in Rugby has secured planning permission. The project is now in construction pre tender stage, however the work undertaken to date has identified a likely variance in anticipated costs for the project. This will be kept under close review and be subject to value engineering.

1.3 Deliver major infrastructure, digital connectivity and improved transport options

Activity	Status	Narrative
Support our subsidiary property company, Warwickshire Property and Development Group to provide flexible ownership models for priority workers with the first scheme/s identified.	At Risk	This is still under consideration / understanding viability position and can only be progressed if viability established. within schemes as they present. Further work on 'Pipeline' continues to identify schemes.
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.
Support our subsidiary property company, Warwickshire Property and Development Group to begin the Former Water Orton School Housing project.	At Risk	Planning and local political questions have potentially delayed agreement of the scheme, but conversations continue with stakeholders.

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

Activity	Status	Narrative
Develop and secure approval for 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	Cabinet in June 2023 accepted the recommendation to continue engagement through holding expert panels in July and August to bring a final strategy to the OSC's in September and the final draft strategy to Cabinet in the Autumn 2023. A revised end date of October was established for Q1 reporting however it is highly likely this will slip to November.
Develop and secure approval for 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	At Risk	Cabinet in June 2023 accepted the recommendation to continue engagement through holding expert panels in July and August to bring a final strategy to the OSC's in September and the final draft strategy to Cabinet in the Autumn 2023. A revised end date of

by 2050 (informed by the UN Sustainable Development Goals).		October was established for Q1 reporting however it is highly likely this will slip to November.
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 and supported by our Energy Strategy.	At Risk	Consultant plans have been delivered identifying opportunities in Shire Hall. A plan for reducing satellite asset carbon is with the Sustainable Futures Team
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	Once the current project to support home owners with renewables (Solar Together Warwickshire) is completed (expected Sept / Oct 23) options for further initiatives will be reviewed. Engagement with wider areas is ongoing via West Midlands Energy Hub.
Move forward with renewable energy initiatives to include creating a 3-5 year plan for commercial renewable energy initiatives.	At Risk	The review of landholdings and buildings will inform the direction of the commercial focussed work.

1.5 Using our data and digital solutions to improve service delivery.

Activity	Status	Narrative
Deliver initiatives to improve how users of our services can have a better experience of interacting with the Council. Our initial focus will be on improving the following - Correspondence and Complaints: Change how we respond consistently across all our services to improve customer experience, using the new Customer Platform and revising the Complaints Policy.	Compromised	Progress remains compromised at this point in time, however key resources have now been recruited and will be in place later in the year. Meanwhile, progress has been made with the delayed start to the new customer feedback system implementation, which forms the backbone to this piece of work.
Deliver the first horizon of our digital Roadmap to improve customer service and reduce cost through the redesign of services and	At Risk	Project is progressing well and meeting its current milestones. Amber status due to a potential resourcing gap for future stages of the

automation, specifically by: **Implementing a new Customer Platform system to handle all of our initial contact with those who contact the Council.**

Establish the Data Roadmap closely aligned to the Digital Roadmap that will ensure delivery of the Digital and Data Strategy: **Contribute to Data Ownership Audit and support delivery of any emerging recommendations.**

Establish the Data Roadmap closely aligned to the Digital Roadmap that will ensure delivery of the Digital and Data Strategy: **Implement new Master Data Management (MDM) tool.**

Establish the Data Roadmap closely aligned to the Digital Roadmap that will ensure delivery of the Digital and Data Strategy: **Via the Education Digital Board, improve the use of the Synergy system and improve data management practices across the Education service.**

Establish the Data Roadmap closely aligned to the Digital Roadmap that will ensure delivery of the Digital and Data Strategy: **Design and begin roll-out of a 'data literacy' programme for the organisation.**

project. This resource is in the process of being recruited and anticipate a move back into the green imminently.

Compromised

This workstream is probably around one month behind the original target date. Internal Audit have completed their initial draft report and this will be shared with stakeholders in mid-July.

Compromised

This workstream is probably around two months behind the original target date and will be implemented during summer 2023. Initial tests have been successfully completed and the tool will be rolled out more widely in the second half of 2023, enabling us to support more data-matching projects (e.g. Single View of the Child).

At Risk

The Education Digital Board have had an initial workshop to explore this. Further work is underway to fully understand it.

At Risk

This needs to be the next area of focus as we move into Horizon 2. Some specific activities have started (e.g. working with People Strategy & Commissioning to create a 'how to' guide for designing effective measures of performance for commissioned services).

1.7 Our People and the Way We Work

Activity	Status	Narrative
Strategic Development of Procurement, Contract Management and Quality Assurance: Roll out of new approach to Social Value in procurement.	At Risk	Social Value Guidance and training materials is all complete, but roll out delayed so it coincides with roll out of Procurement & Contract Management Strategy, Operating Model and How to Manual.
Strategic Development of Procurement, Contract Management and Quality Assurance: Deliver savings in 3rd party spend set out in the medium-term financial strategy.	Compromised	Commissioner post recruited to and started work. Quality & Contract Monitoring Officer roles also staffed. Detailed delivery plan in place and work ongoing to secure deliveries. This is a significant improvement on previous position so whilst 'Compromised' it is on a rapid improvement trajectory.

2 The following projects are currently On Track

Activity
Deliver our Warwickshire Fire & Rescue Service (WFRS) 2-year improvement plan - 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 and implement the actions in our WFRS People & Ethics action plan to include 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 His Majesty's Inspectorate of Constabulary and Fire & Rescue Services (HMICFRS).
Develop an infrastructure strategy and create a supporting action plan that sets out our priority infrastructure opportunities and schemes across Warwickshire - Confirm 3rd party specialist to deliver the strategy.
Develop an infrastructure strategy and create a supporting action plan that sets out our priority infrastructure opportunities and schemes across Warwickshire - Confirm implementation timeline.
Support our subsidiary property company, Warwickshire Property and Development Group to deliver the first scheme in Southam to create 9 business units totalling 42,000 square feet in support of our economic growth ambitions.

Support our subsidiary property company, Warwickshire Property and Development Group to **complete Warton Allotments Housing project.**

Support our subsidiary property company, Warwickshire Property and Development Group to **begin the Top Farm Housing project.**

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.**

Deliver a refreshed and more strategic approach to managing our capital spend within the Council by implementing a new capital operating model to include: **Streamlining our capital systems and performance reporting.**

Deliver a refreshed and more strategic approach to managing our capital spend within the Council by implementing a new capital operating model to include: **Delivery of the capital element of the new Unit4 Cloud hosting project in September 2023 and associated process training/communications by end of December 2023.**

Move forward with renewable energy initiatives to include **investigating our approach to renewable energy as part of the development of the Energy Strategy.**

Move forward with renewable energy initiatives to include **reviewing current estate to identify additional PV opportunities.**

Move forward with renewable energy initiatives to include **having the plan for estate decarbonisation endorsed by Council/Cabinet.**

Identify projects and funding for a retrofit programme to improve energy efficiency of the Council's property estate.

Adaptation: Rollout of organisational climate change adaptation risk assessments and action plans in line with the 2022 piloted process for fire and rescue, public health and flood prevention.

Implement opportunities for further school engagement in climate change and achieving net zero through Eco Schools and other engagement tools.

Supporting those who need the most help to include: **Delivering the Household Support Fund Grant in 2023/24.**

Supporting those who need the most help to include: **Capturing learning from the operation of the Household Support Fund to inform a review of the Warwickshire Local Welfare Scheme (to include options appraisal and costed model).**

Embed a continuous improvement approach across the Benefits Assessment and Income Charging teams, which will support the on-going redesign of core processes: **Pilot approach by September 23 and fully embed by March 24.**

Embed a continuous improvement approach across the Benefits Assessment and Income Charging teams, which will support the on-going redesign of core processes: **Significant redesign progress / improvement made by March 24.**

Finalise and roll-out with partners and communities a community powered approach (Warwickshire Stepping Forward) including: **Holding a 2023 'Big Conversation' event.**

Finalise and roll-out with partners and communities a community powered approach (Warwickshire Stepping Forward) including: **Delivering an Elected Member Peer Learning programme working with key delivery partners.**

Finalise and roll-out with partners and communities a community powered approach (Warwickshire Stepping Forward) including: **Making community power a central tenet of our Levelling Up pilots.**

Finalise and roll-out with partners and communities a community powered approach (Warwickshire Stepping Forward) including: **Through existing partnerships, build and embed a community powered way of working including Thriving Communities Partnership, Stratford's Social Impact Partnership, Health and Well-Being Board, ICS Place Boards and governance arrangements for local Levelling Up plans.**

Deliver the "ground breaker" Community Power projects: **Supporting local transformation and regeneration, including community capacity building around the Transforming Nuneaton programme, and the Levelling Up pilots in Mancetter South and Ridge Lane, Bar Pool North and Crescents, and Lillington East (and linking to the pilot in Rugby Town Centre being led by Rugby Borough Council).**

Deliver the "ground breaker" Community Power projects: **Unlocking the skills and time of Council staff to support communities, including continuation and development of the Community of Practice.**

Deliver the "ground breaker" Community Power projects: **Enabling collaborative working on highways, transport and road safety, , including modern Lengthsman Schemes, community work gangs, community information packs, safe and active travel champions.**

Deliver the "ground breaker" Community Power projects: **Combatting food inequality through the sustainable extension of the Community Pantry proof-of-concept.**

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

Create and deliver a blended revenue and capital Social Fabric Fund to focus on community powered initiatives primarily in the 22 Levelling Up priority LSOAs.

Complete and implement the 5 Levelling Up place plans, joining up activity across agencies, targeting effort, and resetting the relationship with communities (specific actions from the plans picked up elsewhere in this delivery plan).

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

Deliver the first horizon of our digital Roadmap to improve customer service and reduce cost through the redesign of services and automation, specifically by: **Implementing a single Contact Centre Telephony Solution.**

Deliver the first horizon of our digital Roadmap to improve customer service and reduce cost through the redesign of services and automation, specifically by: **Working with Assistant Directors and the Commissioning Support Unit to identify opportunities that could benefit from process automation and recommending a programme to achieve the associated MTFs savings from 2024/25 onwards.**

Establish the Data Roadmap closely aligned to the Digital Roadmap that will ensure delivery of the Digital and Data Strategy: **Implement activities by Horizon 1 of the Data Roadmap.**

Establish the Data Roadmap closely aligned to the Digital Roadmap that will ensure delivery of the Digital and Data Strategy: **Design corporate Data Standards.**

Establish the Data Roadmap closely aligned to the Digital Roadmap that will ensure delivery of the Digital and Data Strategy: **Implement activities by Horizon 2 of the Data Roadmap.**

Establish the Data Roadmap closely aligned to the Digital Roadmap that will ensure delivery of the Digital and Data Strategy: **Support the roll-out and use of the Data Governance System, including the role of nominated 'data stewards'.**

Deliver Year 3 of “Our People” strategy action plan in 2023/24 and in particular our 5 key priority areas and including: **Strategic workforce planning - to enable us to better understand our future workforce needs, to include work on establishment control.**

Deliver Year 3 of “Our People” strategy action plan in 2023/24 and in particular our 5 key priority areas and including: **Recruitment and retention - to consider our recruitment and retention approach to include promoting working for the Council and addressing hard to recruit roles and staff retention.**

Deliver Year 3 of “Our People” strategy action plan in 2023/24 and in particular our 5 key priority areas and including: **Pay and reward - consolidate our employee offer and consideration of apprenticeships, career progression posts, leadership and development training**

Deliver Year 3 of “Our People” strategy action plan in 2023/24 and in particular our 5 key priority areas and including: **Equality Diversity & Inclusion - to include launching our approach to EDI and developing an approach to social mobility with partners, linked to Levelling Up.**

Deliver Year 3 of “Our People” strategy action plan in 2023/24 and in particular our 5 key priority areas and including: **Employee engagement - continue to look at creative ways to increase response rate, particularly in our community teams and to continue to build on our work supporting staff well-being and consolidate our ‘Thrive at work’ achievements.**

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

Strategic Development of Procurement, Contract Management and Quality Assurance: **Roll out of Procurement and Contract Management Strategy. To include standardising practice, upskilling staff delivering this activity.**

Strategic Development of Procurement, Contract Management and Quality Assurance: **Plan, support and deliver activity to ensure the Council is prepared for the new Procurement Act.**

Strategic Development of Procurement, Contract Management and Quality Assurance: **Improve procurement practice and culture against performance standards and the annual procurement pipeline.**