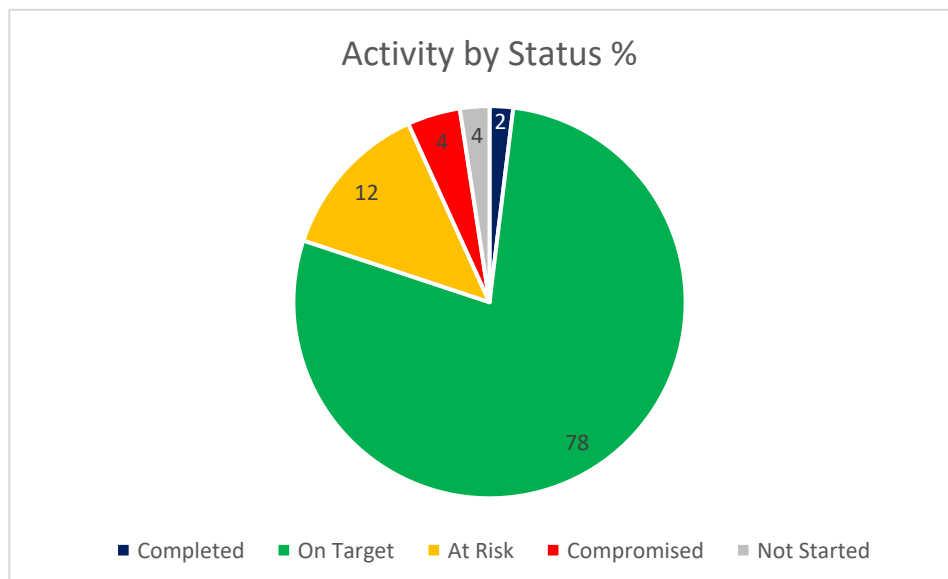


1. Progress on the Integrated Delivery Plan Quarter 1

1.1 Key Updates for Quarter 1 2023/24

There are 205 actions within the recently revised Integrated Delivery Plan. Of these, at Quarter 1 78% are On Track and 2% Complete, 16% 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 1 sees 4 projects completed.

Completed activity:

The following activities have been completed this Quarter:

- **SEND & Home to School Transport Review: Establishing an Integrated Transport Hub.**
Operating model agreed and recruited to.
- **SEND & Home to School Transport Review: Public consultation on new policy and changes to application processes.**
Policy changes for H2S application approved and implemented from September 2023.
- **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: Re-tendering the Warwickshire Special Education Needs and Disability Information, Advice and Support Service (SENDIASS).**

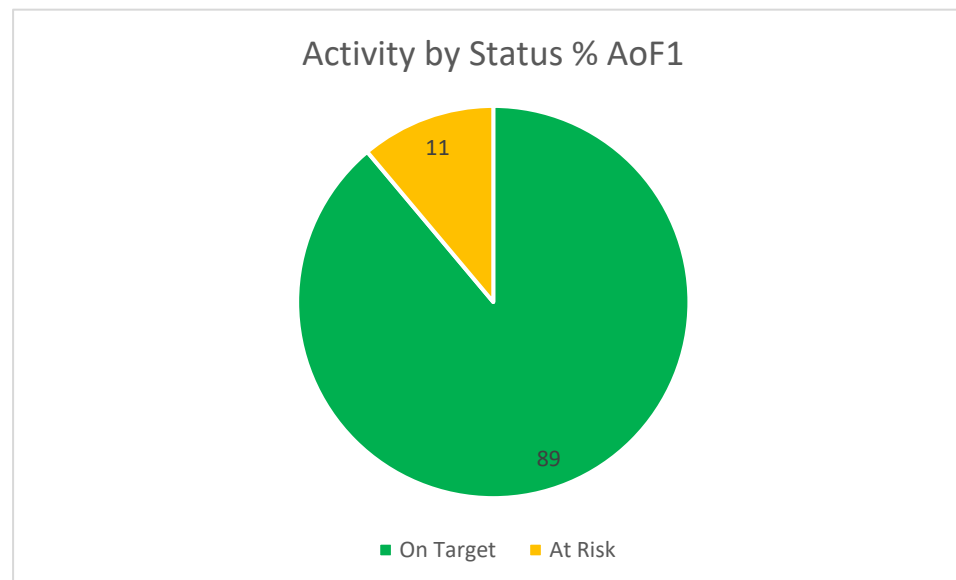
Service retendered - new contract live 1st July 2023 with Barnardo's.

- **Undertake a review of service provision for Short Term Vulnerable Adults, including a revised referral process, that supports a recommissioning of provision aligned to the Housing Related Support Offer.**

The Referral approach has been reviewed and referrals can now be completed via the Customer Contact Centre and relevant operational team. The retender of this service will now align with the recommissioning of Housing Related Support Offer.

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.

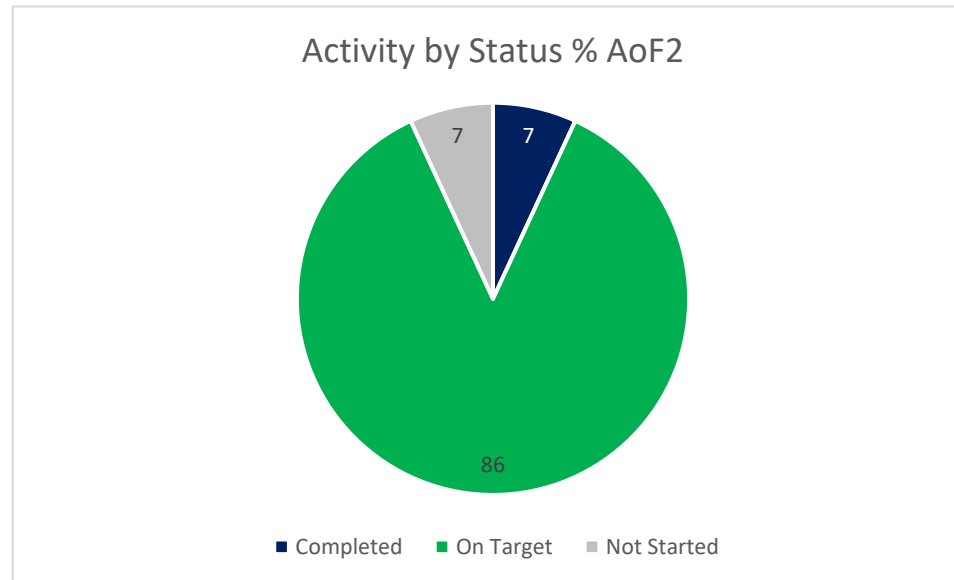
1.2 Area of Focus - Create vibrant places with safe and inclusive communities.



Activity	Status	Commentary
Continue to deliver the Transforming Nuneaton regeneration programme - Finalising plans to redevelop Vicarage Street with planning permission secured and contractor appointed.	At Risk	Progress continues as follows: Outline planning permission - determination is delayed due to outstanding work on viability assessment, bat surveys and highways. Work has started on Royal Mail's new facility and is programmed to be completed March/April 2024 - target date for complete vacant possession.
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	Attended Corporate Board in June 2023 regarding the Library and Business Centre and progressing work in the context of the cost increases. Work will continue on two key areas - moving to technical design to allow for a more in depth look at value engineering options and develop more robust cost plans and applying for additional funds.
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

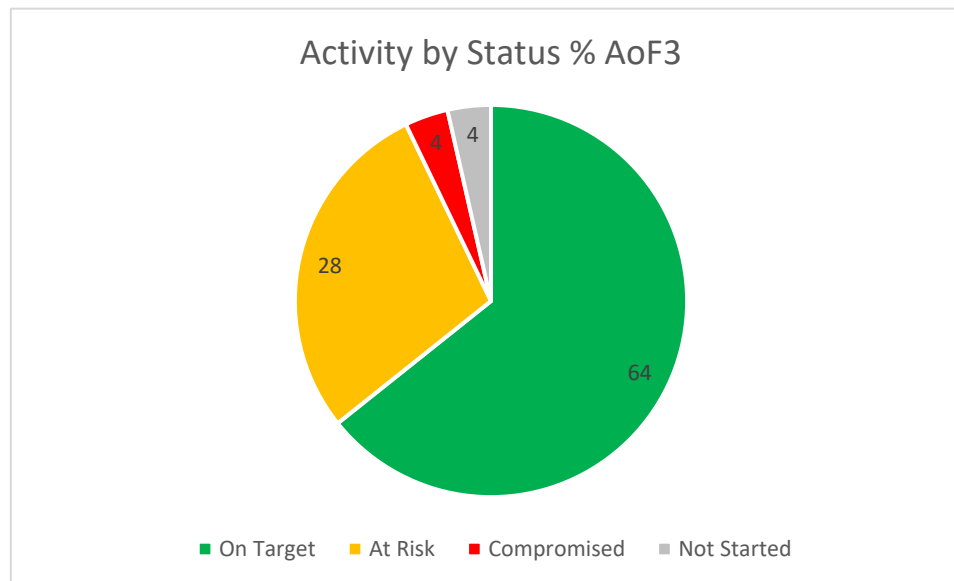
anticipated costs for the project. This will be kept under close review and be subject to value engineering.

1.3 Area of Focus - Deliver major infrastructure, digital connectivity and improved transport options



Activity	Status	Commentary
SEND & Home to School Transport Review: Development of data dashboard to enable financial controls.	Not Started	Key workstream carried forward and work on KPIs for inclusion currently being finalised.
SEND & Home to School Transport Review: Business case for long term purchase of vehicles.	Not Started	Business case to be developed.

1.4 Area of Focus - Promote inclusive, sustainable economic growth, successful business, good quality jobs and future skills

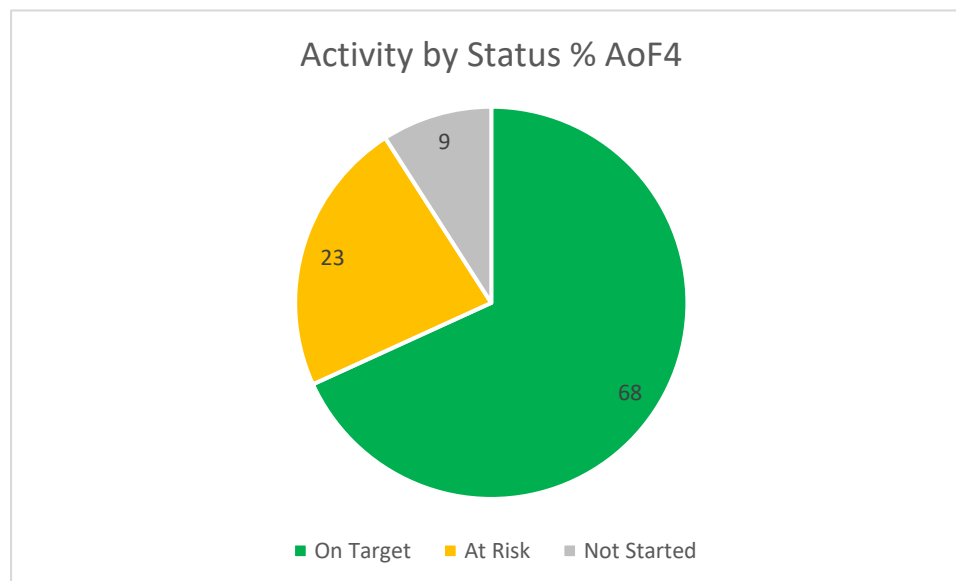


Activity	Status	Commentary
Work with the District and Borough councils and other partners to develop and commission joint business programmes, which address specific barriers to growth, including: Start-Up – A programme of support for local residents looking to start a business and new businesses in their first two years of trading.	At Risk	Agreement has been reached with four of the five District and Borough Councils to use UK Shared Prosperity funding, alongside WCC investment, to extend the county-wide start-up service (delivered by Coventry & Warwickshire Chamber of Commerce on behalf of WCC) from 1st July to 30th September 2023. Discussions are ongoing about a further extension from October 2023 to March 2025.
Work with the District and Borough councils and other partners to develop and commission joint business programmes, which address specific barriers to growth, including: Business Resilience and Growth – A programme of support to help established businesses in all sectors become more resilient and address a wide range of barriers to growth including export.	At Risk	Work is ongoing to develop the new programme after delays during 2022-23 Quarter 4 and Quarter 1. It is expected that the procurement to appoint a specialist delivery organisation will commence in August.

<p>Work with the District and Borough councils and other partners to develop and commission joint business programmes, which address specific barriers to growth, including: High Growth and Innovation – A programme of support for early stage and high growth potential businesses that would also address barriers to innovation and improve access to knowledge.</p>	<p>At Risk</p>	<p>Agreement has been reached with four of the five District and Borough Councils to use UK Shared Prosperity funding, alongside WCC investment, to extend the Business Ready programme with University of Warwick Science Park from 1st July to 30th September 2023. Discussions are ongoing about the period from October 2023 to March 2025. It is expected the procurement to appoint a new specialist delivery organisation will commence in August.</p>
<p>Work with the District and Borough councils and other partners to develop and commission joint business programmes, which address specific barriers to growth, including: Net Zero – A programme of support to help established businesses in all sectors respond to climate change.</p>	<p>At Risk</p>	<p>Work is ongoing to develop the new programme after delays during 2022-23 Quarter 4 and Quarter 1. It is expected that the procurement to appoint a specialist delivery organisation will commence in August.</p>
<p>Work with the District and Borough councils and other partners to develop and commission joint business programmes, which address specific barriers to growth, including: Manufacturing – A programme of specialist support for the manufacturing sector.</p>	<p>At Risk</p>	<p>Work is ongoing to develop the new programme after delays during 2022-23 Quarter 4 and Quarter 1. It is expected that the procurement to appoint a new specialist delivery organisation will commence in August.</p>
<p>Work with the District and Borough councils and other partners to develop and commission joint business programmes, which address specific barriers to growth, including: Tourism, Leisure and Hospitality – A dedicated programme for small businesses in the tourism, leisure and hospitality sector.</p>	<p>At Risk</p>	<p>Agreement has been reached with four of the five District and Borough Councils to use UK Shared Prosperity funding, alongside existing WCC investment, to continue delivering the Project Warwickshire programme (delivered by Coventry & Warwickshire Chamber of Commerce on behalf of WCC in partnership with Shakespeare's England) at the same level. Discussions are ongoing about a further extension from October 2023 to March 2025.</p>
<p>Work with partners to secure funding from the UK Shared Prosperity Fund and other Government programmes for Warwickshire for</p>	<p>At Risk</p>	<p>The investment plan for Multiply developed by WCC and the "core" UK Shared Prosperity funding developed by the District and Borough Councils have now been approved by Government.</p>

<p>business support and employment & skills programmes.</p>		<p>However, there have been delays with both Government releasing the "core" funding for Year 2 and the District and Borough Councils being able to commence with the commissioning of Year 2 and 3 activities during the pre-election period.</p>
<p>Work with our partners and businesses to transition towards a goal of decarbonising the Warwickshire economy including Working with partners to develop and commission a future programme to support Warwickshire businesses with the transition towards a net zero economy and the growth of the low carbon sector in Warwickshire.</p>	<p>At Risk</p>	<p>Work is ongoing to develop the new programme after delays during 2022-23 Quarter 4 and Quarter 1. It is expected that the procurement to appoint a specialist delivery organisation will commence in August.</p>
<p>Work with our world class universities on research and development (R&D) to power growth and innovation including working with partners to develop and commission a future programme to support R&D and innovation with a focus on commercialising research and encouraging collaboration between Small & Medium Enterprises (SMEs) and research institutions.</p>	<p>Compromised</p>	<p>A review of future business support in Warwickshire recommended that WCC and the District & Borough Councils should jointly commission a new high growth programme that would also address barriers to innovation and improve access to knowledge. However, the level of investment potentially available via the new UK Shared Prosperity Fund (UKSPF) represents an estimated 75% reduction on the amount previously available via European funding. Alternative funding opportunities will, therefore, need to be explored.</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 develop a new skills strategy for the county, collaborating with a wide range of our partners to ensure buy in and adoption.</p>	<p>Not Started</p>	<p>The skills strategy will start later in the year that originally planned but will still meet the 2023 target.</p>

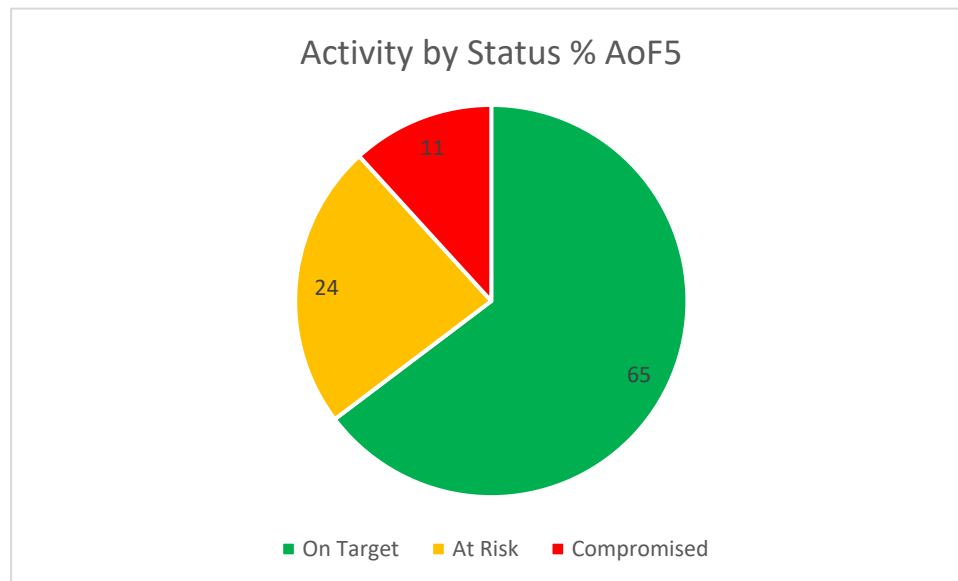
1.5 Area of Focus - Tackle climate change, promote biodiversity and deliver on our commitment to Net Zero



Activity	Status	Commentary
Progress with plans on sustainable transport to include implementing a pilot to assess the suitability of delivering on street, residential EV charge points using existing street lighting connections with up to 9 points to be delivered as part of a trial in 2023/24.	At Risk	Work continues with a potential supplier. Road Safety auditing recommended Electric Vehicle only spaces at charge point locations. This led to the removal of the initial Leamington Spa trial locations owing to local hostility to such parking measures. Work continues to find new locations and pursue existing potential Space Oriented Architecture sites.
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 Quarter 1 reporting however it is highly likely this will slip to November.
Develop and secure approval for a sustainable futures strategy, carbon reduction plan and	At Risk	Cabinet in June 2023 accepted the recommendation to continue engagement through holding expert panels in July and August to

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).		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 Quarter 1 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.

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



Activity	Status	Commentary
Increase access to Early Help and Targeted Youth Work: Open the new Youth Centre in Bedworth.	Compromised	Awaiting recommendations from Property Services to identify an alternative location. In the interim we have deployed detached workers in the area, and we have given some grants to Voluntary and Community Sector organisations to provide additional support in Bedworth.
Increase access to Early Help and Targeted Youth Work: Establish capital programme to improve and extend capacity at Youth & Community Centres and Children & Family Centres.	At Risk	At risk for multiple reasons, mitigations being investigated.
Improve stability and outcomes for young offenders, children in care and care experienced young people: Increase the number of Warwickshire foster carers by 2% by 2027.	At Risk	There is an active recruitment campaign in place, however this needs to be noted that recent information indicates that nationally there has been a significant decrease in fostering enquiries, WCC have seen but of the enquiries we do receive there are more going forward for assessment. We continue to

		<p>see a growth in our connected persons and have now approved our first 2 flexible foster carers.</p>
<p>Improve stability and outcomes for young offenders, children in care and care experienced young people: Open our own Children’s Homes, identify, purchase, engage with community and seek registration to have five homes, providing a home in total for 20 children.</p>	<p>At Risk</p>	<p>ICH1 (Internal Childrens Home): The Home is operational. ICH2: Work is progressing well and following the complete refurbishment of these 3 buildings and Ofsted inspection, this Home is expected to accept its first resident in early November 2023. ICH3: Following the purchase of a property in Nuneaton. There were some concerns raised by neighbours during the public consultation process. These have been raised accordingly and the results of the objections and any conditions will be available next month following the Planning Committee meeting. Following this, the timescales are at risk due to the capacity of property services and contractors to complete relevant works in timescale, which will delay opening and delay savings being achieved. ICH3A: The opportunity arose to purchase an additional property (with agreement from the Leader). It is a small property and will provide a single placement for short to medium term stays for children in crisis. It is located in the same area as CH3 and will be overseen by the same Registered Manager as CH3. The timescales are at risk due to the capacity of property services and contractors to complete relevant works in timescale, which will delay opening and delay savings being achieved. ICH4: Work continues to explore the market and purchase a suitable property for children with disabilities. External factors including rises in inflation and the purchase of an additional smaller property has meant there is a shortfall in funds. An application for additional funds is currently being sought. This project remains at risk until further funds are secured via the Capital Investment Fund Bid top-up fund.</p>
<p>Working alongside Coventry & Warwickshire Partnership Trust and other partner agencies develop a Warwickshire & Coventry Children &</p>	<p>At Risk</p>	<p>The impact of the recent positive recruitment to the Eating Disorder (ED) service has enabled the CYP ED team to develop further supervision structures and to increase the number of</p>

Young People's Mental Health Improvement Strategy and action plan: **Continue to develop the eating disorder pathway and services.**



student placements.

The dashboard continues to both inform and support the responsiveness of the team in meeting the access and waiting times standards. Eating Disorders Access waiting time metric achieved 100% for Urgent and 93.75% for Routine in April 2023.

The ED 18-19 Pathway review will be undertaken following new National Health Service England guidance on eating disorders which is due to be released.

A consultation offer for Avoidant Restrictive Food Intake Disorder (ARFID) has been developed and is due to be considered at Coventry & Warwickshire Partnership Trust internal board in July with the expectation that it is in place in Autumn 2023.

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: **Strengthen mental health and emotional wellbeing support for vulnerable children and young people within Residential Care settings**



Compromised

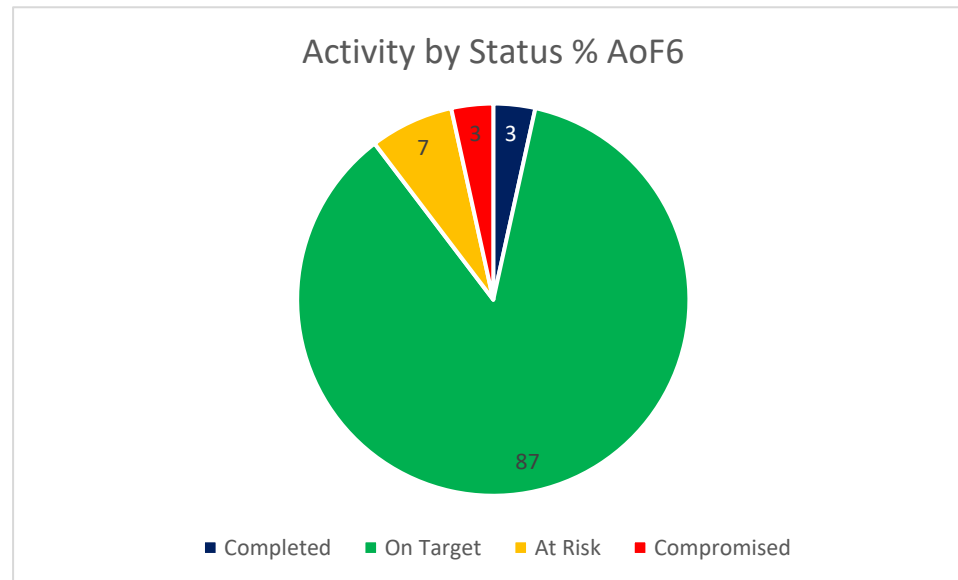
A workshop took place on 19 May 2023 to engage with system partners on what a potential crisis offer could / should look like. Themes / ideas shared from this workshop were consequently pulled together and shared at the follow-up workshop, which took place on 30 May 2023. The next steps will see all the ideas brought together to start the design of a new model of delivery and will be shared within Children in Care (CiC) governance as well as Child and Adolescent Mental Health Service Board for consideration.

There is a crisis system dashboard in place. This is now established Business As Usual and will continue to inform the CiC work. A further review will take place in June/July 2023 to reflect on a further year data.

Services to support children in care with mental health issues and for those children being placed into the new residential care homes are still being developed. A service specification has been developed and options for delivering this are being considered internally and also by Coventry & Warwickshire

Partnership Trust as part of a possible variation to the current Rise contract.

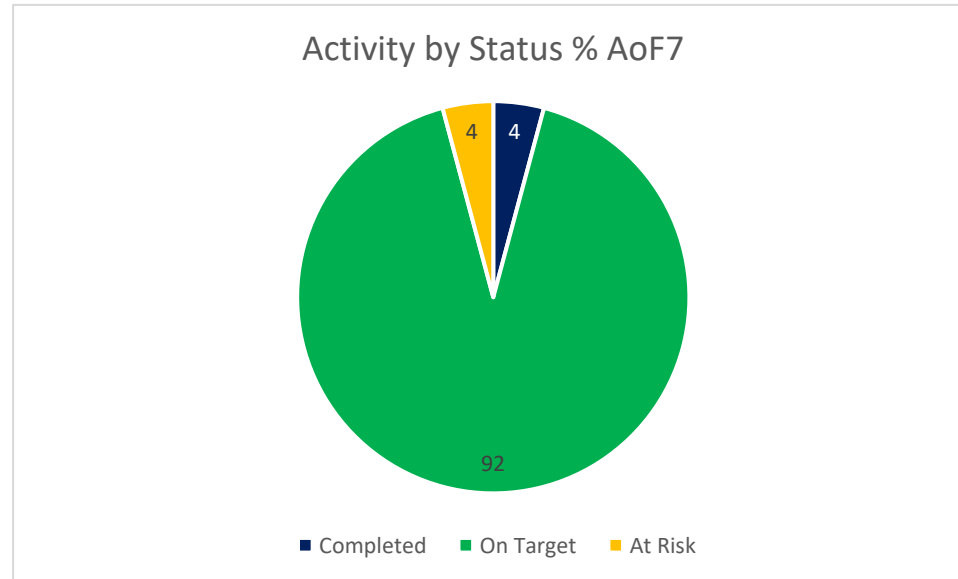
1.7 **Area of Focus - Through education, improve life opportunities for children, young people and those with special educational needs and disabilities**



Activity	Status	Commentary
Deliver our Special Educational Needs and Disabilities (SEND) Inclusion Change	Compromised	Public consultation has taken place. Proposals are to be brought to Cabinet in September. Following changes in leadership there

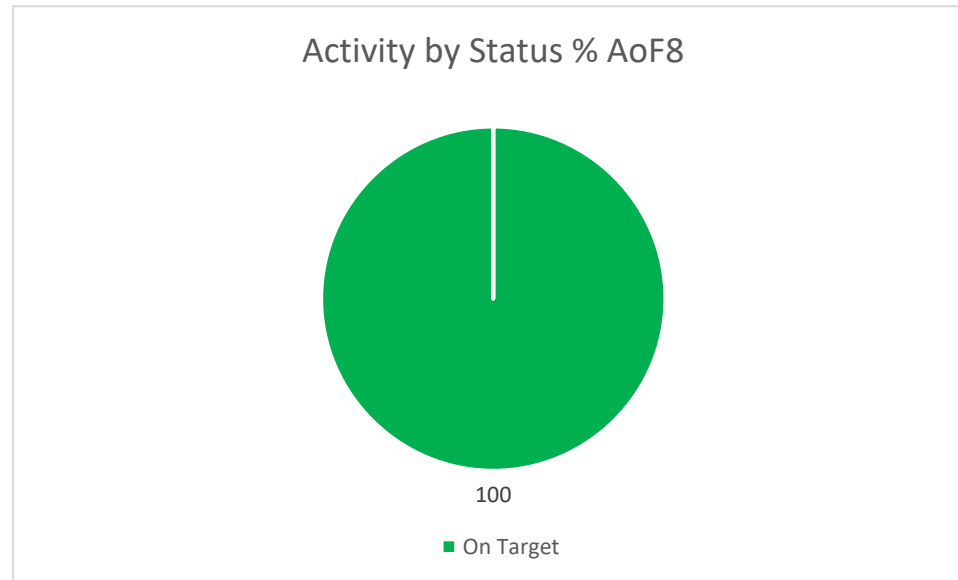
<p>Programme and Written Statement of Action (WSOA) following the Ofsted and Care Quality Commission (CQC) inspection to deliver against the key requirements and milestones: Ensure the effective delivery of services across SEND and Inclusion by reviewing current service delivery, engaging in a public consultation and implementing a future operating model.</p>		<p>have been a change in direction on service design, which will be communicated to staff shortly. The SEND & Inclusion Change Programme Board will monitor progress in this area.</p>
<p>Delivery of the Education Capital Programme including: Stratford upon Avon School secondary school expansion (Stratford District).</p>	<p>At Risk</p>	<p>Further work underway to assess cost profile returned from contractor & urgent planning matters to be agreed to ensure project remains on critical path.</p>
<p>Delivery of the Education Capital Programme including: Myton Gardens new primary school (Warwick District).</p>	<p>At Risk</p>	<p>Further work underway to assess cost profile returned from contractor.</p>

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



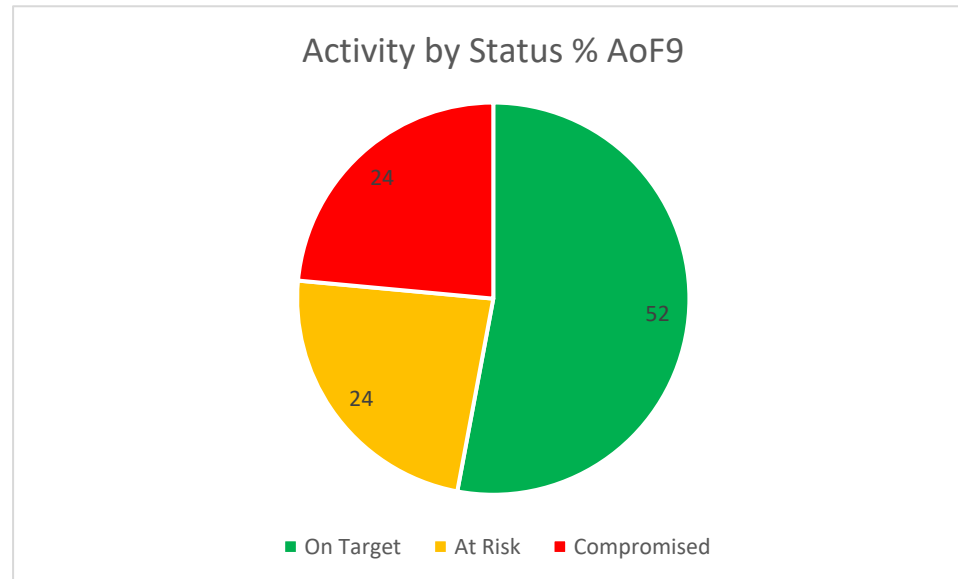
Activity	Status	Commentary
Embed a continuous improvement approach across the Benefits Assessment and Income Charging teams, which will support the on-going redesign of core processes: Embed Better Care Finance self-service portal for financial assessments.	At Risk	BetterCare Finance portal is live but resourcing issues in the Financial Assessments team are delaying full rollout. Discussions have started with Agilisys to progress automated transfer of financial assessment data to the Abacus Charging System.

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



There are no exceptions to report upon.

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



Activity	Status	Commentary
Deliver a programme of technology upgrades for Warwickshire Fire and Rescue Service to support operational performance and national compliance with standards including: our mobile data terminals on fire appliances.	Compromised	Loss of dedicated ICT project resource and no 3rd party contract for 24/7 support in place has stalled project. Technical issue found with status messaging has delayed testing and pilot. Prioritising WFRS ICT Business as Usual team workload to attempt to progress project work. Testing on SIM card only in smaller device has proved successful to provide options for 'special vehicles' on PDA (pre-determined attendance). New maintenance and monitoring procedures to be embedded.
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	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

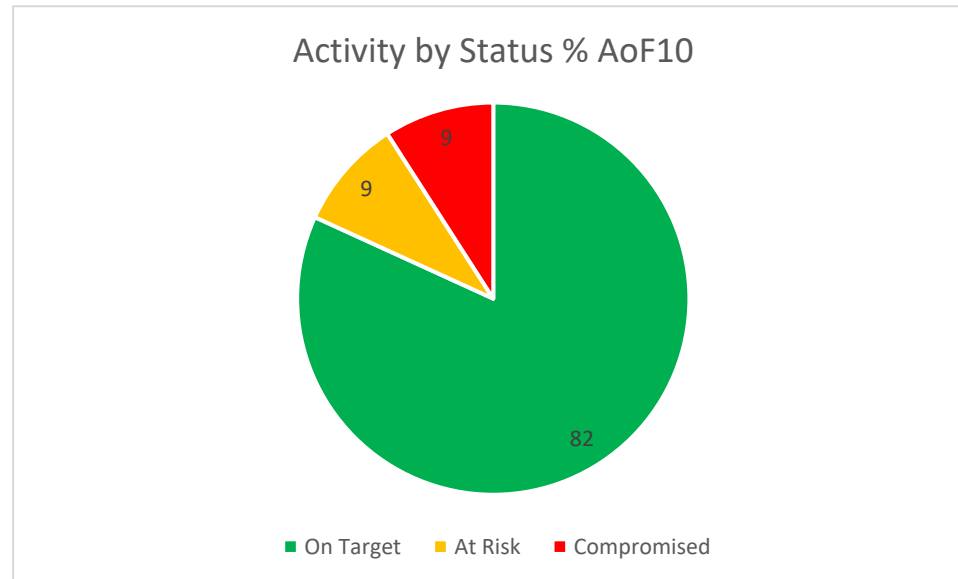
<p>how we respond consistently across all our services to improve customer experience, using the new Customer Platform and revising the Complaints Policy.</p>		<p>feedback system implementation, which forms the backbone to this piece of work.</p>
<p>Deliver the first horizon of our digital Roadmap to improve customer service and reduce cost through the redesign of services and automation, specifically by: Implementing a new Customer Platform system to handle all of our initial contact with those who contact the Council.</p>	<p>At Risk</p>	<p>Project is progressing well and meeting its current milestones. Amber status due to a potential resourcing gap for future stages of the project. This resource is in the process of being recruited and anticipate a move back into the green imminently.</p>
<p>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.</p>	<p>Compromised</p>	<p>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.</p>
<p>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.</p>	<p>Compromised</p>	<p>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).</p>
<p>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.</p>	<p>At Risk</p>	<p>The Education Digital Board have had an initial workshop to explore this. Further work is underway to fully understand it.</p>

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.

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).

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



Activity	Status	Commentary
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.