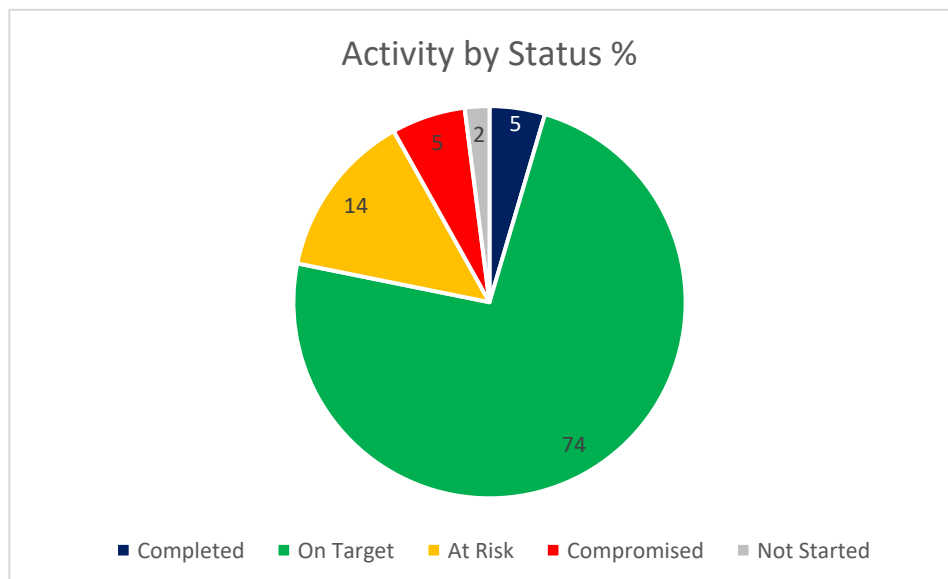


## 1. Progress on the Integrated Delivery Plan Quarter 2

### 1.1 Key Updates for Quarter 2 2023/24

There are 197 actions within the Integrated Delivery Plan. Of these, at Quarter 2 74% are On Track and 5% Complete, 19% are At Risk/Compromised and 2% Not Started, and it is these actions which are reported on in Appendix 2 on an exception basis.



Quarter 2 sees a further 9 projects completed.

#### Completed activity:

The following activities have been completed this Quarter:

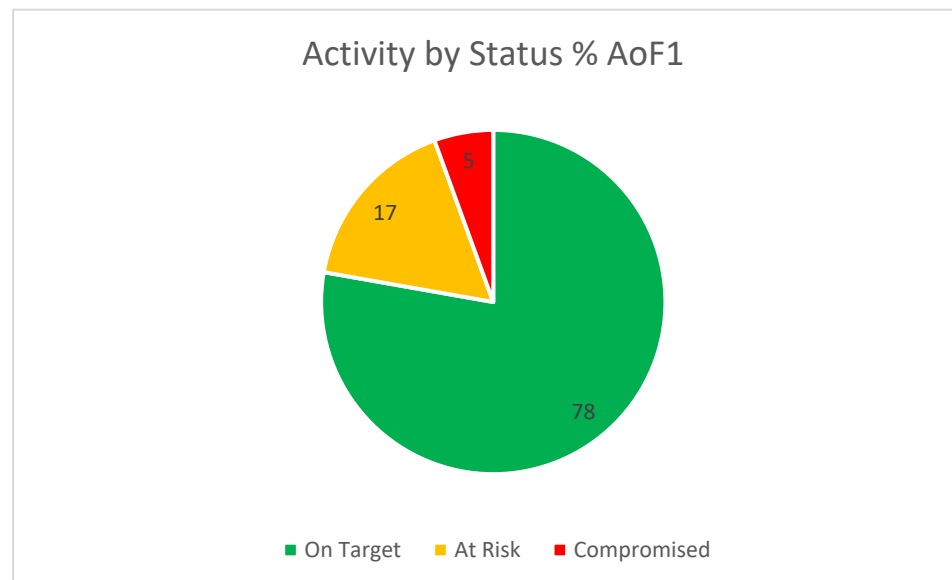
- **Adopt the Local Transport Plan (LTP4) for Warwickshire in June 2023, setting out our strategic approach to transport across the county with a clear emphasis on promoting active travel and public transport. LTP4 will include an Annual Action Plan for deliverables. Immediate priorities are to develop Area Transport Strategies for each Borough/District Area with a view to having these adopted late 2024/early 2025.**  
LTP4 has now been adopted. Work has now commenced on Area Transport Strategies and the delivery/monitoring plans.
- **Work with our partners and businesses to transition towards a goal of decarbonising the Warwickshire economy including supporting Coventry City Council and Coventry University with the delivery of the Coventry and Warwickshire Green Business Programme to maximise take-up of the support by Warwickshire businesses.**

The programme closed at the end of June 2023.

- **Work with our world class universities on research and development (R&D) to power growth and innovation including working with Coventry City Council and Coventry University to deliver the Coventry and Warwickshire Innovation Programme.**  
The programme closed at the end of June 2023.
- **Progress with plans on sustainable transport to include engaging with the Government's strategy for Electric Vehicle (EV) Charging and seek funding through government schemes for EV developments.**  
WCC has secured £3.295m Tranche 1 monies from the LEVI fund. We have also joined a consortium of local authorities, led by Midlands Connect, to maximise leverage of LEVI funding throughout the region, explore common local authority requirements, work collaboratively and develop understanding and co-operation.
- **Delivery of the Education Capital Programme including: Myton 6th form (Oakley Grove School Y7 contingency/Warwick District).**  
Open and taking pupils.
- **Delivery of the Education Capital Programme including: Oakley School Reception (Warwick District).**  
All projects completed and taking pupils.
- **Delivery of the Education Capital Programme including: Griffin School primary school expansion (Rugby Borough).**  
Open and taking pupils.
- **Ensure the primary & secondary transfer offers are administered in line with the Admissions Code ensuring all children who apply have a school place.**  
Successful Offer days administered in March (Secondary) and April (Primary). All places allocated.
- **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.**  
Data Ownership Audit report published 22/9/23; will go to Audit & Standards Committee.

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.

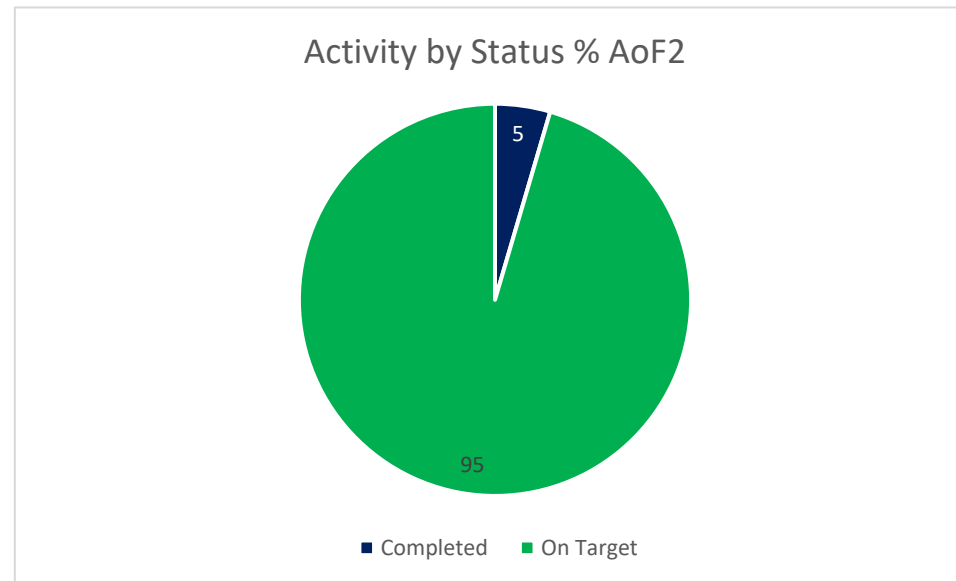
## 1.2 Area of Focus - Create vibrant places with safe and inclusive communities.



Activity	Status	Commentary
Continue to deliver the Transforming Nuneaton regeneration programme - <b>Finalising plans to redevelop Vicarage Street with planning permission secured and contractor appointed.</b>	At Risk	Progress continues as follows: Outline Planning Permission - delayed due to the viability assessment being assessed by the Valuation Office Agency (VOA), plus a recent ask from the planning officers for a Biodiversity Metric Assessment. Until this has been completed the planning officers cannot finalise their report. Bat surveys and Highways are complete. Vacant Possession - Powell House and 1-2 Church Street are now empty and short-term security measures are being put in place until demolition has been commissioned. (expected Spring 2024 when Royal Mail vacate).
Continue to deliver the Transforming Nuneaton regeneration programme - <b>Implementing highway improvement schemes with the first scheme on site during 2023.</b>	Compromised	First highway scheme, Abbey Green Cycleway planned for implementation in 2024, following completion of the traffic regulation order process which has taken longer than originally forecast to conclude.
Continue to deliver the Transforming Nuneaton regeneration programme - <b>Developing plans for</b>	At Risk	Work to re-appoint the professional team and progress design is on track, call off contract is in draft form.

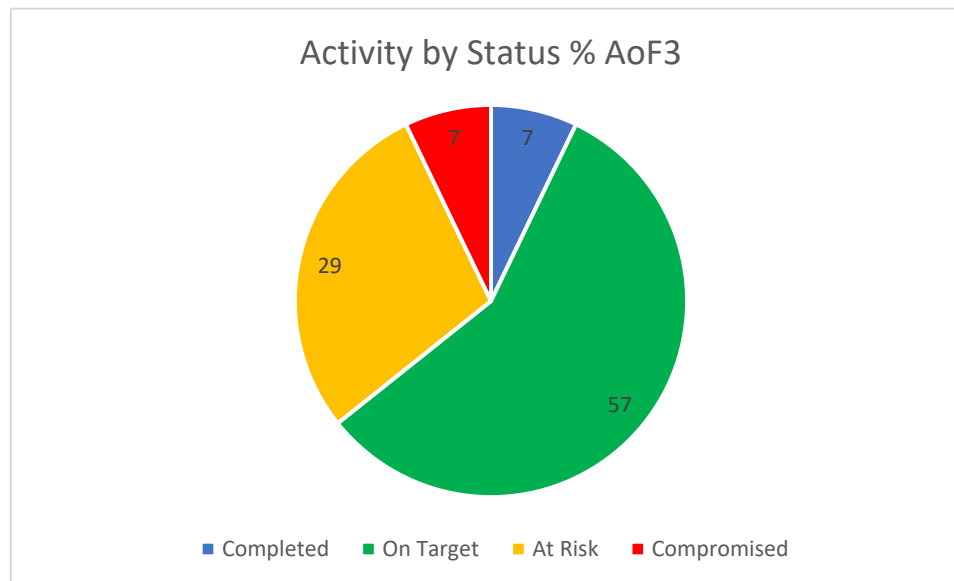
<p><b>a new library, culture and community hub in Nuneaton with planning permission secured and contractor appointed.</b></p>		
<p>Deliver our Warwickshire Fire &amp; Rescue Service (WFRS) 2-year improvement plan - <b>Deliver new firefighter training sites to upgrade our facilities.</b></p>	<p>At Risk</p>	<p>The tender process is now in progress. A cabinet paper is being drafted to set out options around funding. Target date for delivery is May 2024.</p>
<p>Deliver our Warwickshire Fire &amp; Rescue Service (WFRS) 2-year improvement plan - <b>Achieve a positive reinspection outcome by His Majesty's Inspectorate of Constabulary and Fire &amp; Rescue Services (HMICFRS).</b></p>	<p>At Risk</p>	<p>HMICFRS report now published. WFRS has reduced Causes of Concern to one (continuation of a previous area) - this is down by 2. Areas for improvement have reduced by half. HMICFRS report going to Corporate Board and Cabinet in Oct 2023.</p>

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



There are no exceptions to report on at Quarter 2.

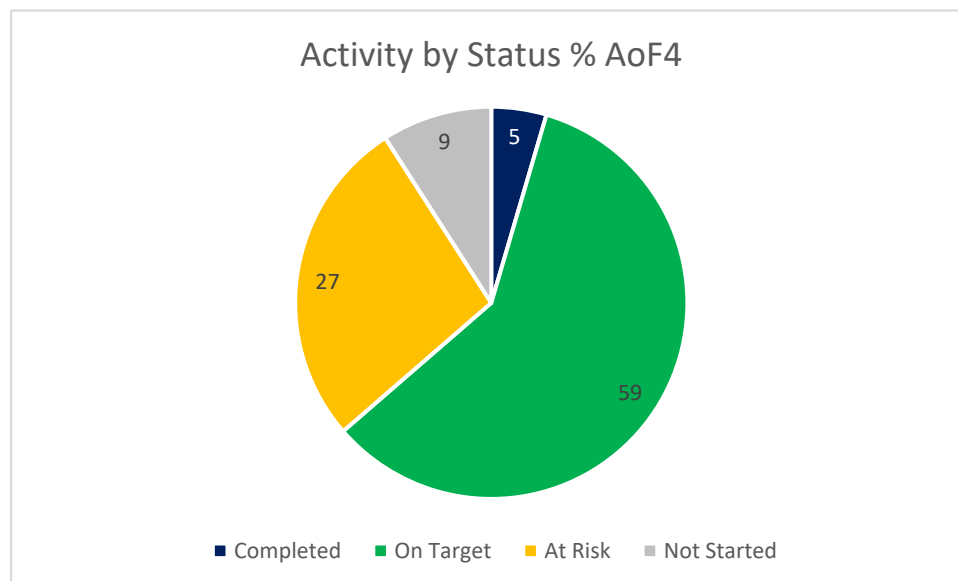
1.4 Area of Focus - Promote inclusive, sustainable economic growth, successful business, good quality jobs and future skills



Activity	Status	Commentary
Deliver priority Road schemes that will make it easier to travel around the County including a <b>new signalised gyratory at the Stoneleigh junction on the A46.</b>	At Risk	On track for completion winter 2023. Risks around budget are being dealt with by the project team and escalated appropriately.
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	On track for completion winter 2023. Risks remain around budget, and these are being dealt with by the project team and escalated appropriately.
SEND & Home to School Transport Review: <b>Business case for long term purchase of vehicles.</b>	At Risk	Development of business case not yet started.

<p>Develop an infrastructure strategy and create a supporting action plan that sets out our priority infrastructure opportunities and schemes across Warwickshire - <b>Confirm 3rd party specialist to deliver the strategy</b></p>	<p>At Risk</p>	<p>Tender documentation draft - now considering combining with Physical Places approach as a result of Corporate Board paper.</p>
<p>Develop an infrastructure strategy and create a supporting action plan that sets out our priority infrastructure opportunities and schemes across Warwickshire - <b>Confirm implementation timeline</b></p>	<p>At Risk</p>	<p>Tender documentation draft - now considering combining with Physical Places approach as a result of Corporate Board paper.</p>
<p>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.</b></p>	<p>At Risk</p>	<p>No Change, project still under consideration.</p>
<p>Support our subsidiary property company, Warwickshire Property and Development Group to <b>begin the Top Farm Housing project</b></p>	<p>At Risk</p>	<p>Infrastructure approval for planning to be confirmed October 2023 by Nuneaton &amp; Bedworth BC. Submitted to WCC by Develop Warwickshire at the end of September 2023.</p>
<p>Support our subsidiary property company, Warwickshire Property and Development Group to <b>begin the Former Water Orton School Housing project .</b></p>	<p>At Risk</p>	<p>No Change, meetings with Members and Officers 6th October to move forward.</p>

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



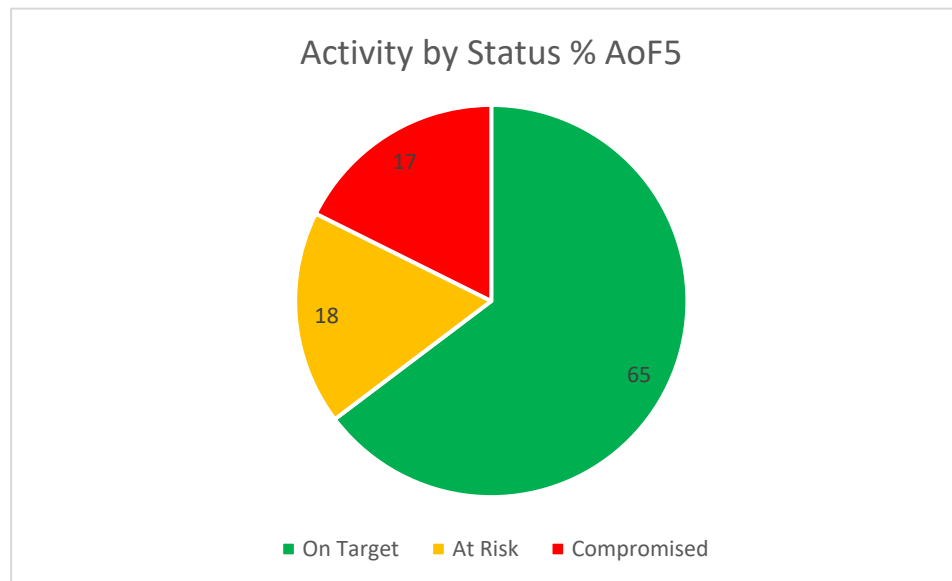
Activity	Status	Commentary
Progress with plans on sustainable transport to include <b>implementing a pilot to assess the suitability of delivering on street, residential EV charge points using existing street lighting connections with up to 9 points to be delivered as part of a trial in 2023/24</b>	At Risk	WCC continues to work with potential chargepoint suppliers who are keen to explore a co-operative approach to installation in Warwickshire. There are procurement and subsidy legislation requirements that need addressing and site selection needs re-visiting in Stratford. There is the opportunity to deliver additional chargepoints as part of a trial in Rugby and Nuneaton/Bedworth but this is subject to the same considerations.
Continue to take action to promote recycling: <b>Review and refresh the joint waste strategy and action plan for Warwickshire with our partners in line with the proposed new Government Waste &amp; Resources strategy.</b>	Not Started	The County, District and Borough Councils continue to collaborate via the Warwickshire Waste Partnership. Performance is monitored and service improvements continue to be made wherever possible. The new kerbside collection introduced in the districts has been running for a year and has achieved the combined success of collecting good levels of food waste, increasing recycling rates and reducing general waste. This autumn all waste collection authorities will have started to use the Sherbourne MRF in Coventry for sorting kerbside



		collected recycling and the Partnership will work together to realise the new recycling promotion opportunities. The local Municipal Waste Management Strategy is due for review - clarity on Government's new Resources and Waste Strategy is awaited to allow this work to start in earnest.
Develop a Tree and Woodland Planting plan including: <b>Deliver the County Council's tree planting commitments of 566,000 + trees by 2030. Target of 88,800 to be planted in 2023/24</b>	At Risk	Only 2.2 hectares have been allocated from WCC's own estates in the last 2 years and none this year. However, working on a strategic approach to land identification/acquisition within the Tree and Woodland Strategy.
Develop and secure approval for a sustainable futures strategy, carbon reduction plan and costed action plan, engaging creatively with residents, partners and stakeholders, <b>to achieve the goal of being a net zero council by 2030.</b>	At Risk	Six expert panel groups were held in August 2023 to extend engagement on the strategy. The 4 OSC's were consulted in September 2023. The strategy has been developed into a final state ready for Corporate Board in October 2023 prior to Cabinet in November 2023.
Develop and secure approval for a sustainable futures strategy, carbon reduction plan and costed action plan, engaging creatively with residents, partners and stakeholders, <b>to achieve the goal of being a net zero County by 2050 (informed by the UN Sustainable Development Goals).</b>	At Risk	Six expert panel groups were held in August 2023 to extend engagement in the strategy. The 4 OSC's were consulted in September 2023. The strategy has been developed into a final state ready for Corporate Board in October 2023 prior to Cabinet in November 2023.
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	Once the current project to support homeowners with renewables (Solar Together Warwickshire) is completed (now expected by end Q4 23/24) options for further initiatives will be reviewed. Engagement with wider areas is ongoing via West Midlands Energy Hub only. Potential opportunity also to be explored with WMCA as part of the Deeper Devo Deal at an appropriate time.

Move forward with renewable energy initiatives to include <b>creating a 3-5 year plan for commercial renewable energy initiatives.</b>	At Risk	Commercial Renewable Energy Initiatives currently under review by Finance Team.
Identify projects and funding for a retrofit programme to improve energy efficiency of the Council's property estate.	At Risk	Having a defined programme to support retrofitting our buildings is unlikely to be agreed this financial year. Retrofitting will continue on an adhoc basis. There will be continued engagement with Consultants to support development of a programme longer term. All works to properties will be aligned to a long-term strategy for our buildings.

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: <b>Open the new Youth Centre in Bedworth.</b>	Compromised	Awaiting recommendations 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: <b>Establish capital programme to improve and extend capacity at Youth &amp; Community Centres and Children &amp; Family Centres.</b>	Compromised	Capital Work to Youth Centres has been delayed. There is a need for extensive survey to consider options, a requirement for coproduction of any future changes with young people and with the local community, as well as how the centre can make use of the space and connect with the children's centre and tenant boxing club on site. A plan will be brought together to how property services and the children and families service can locate resources and funding to progress the project.
Improve stability and outcomes for young offenders, children in care and care experienced young people: <b>Increase the</b>	At Risk	We are continuing a proactive campaign to recruit foster carers, there has been a recent increase in applications but consistent marketing in a very competitive environment is required.

<p>number of Warwickshire foster carers by 2% by 2027.</p>		
<p>Improve stability and outcomes for young offenders, children in care and care experienced young people: <b>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.</b></p>	<p>At Risk</p>	<p>ICH1 - (Stratford) The Home is operational. 2 children are in occupancy and another child is currently being matched up.          ICH2 - (Leamington Spa) Refurbishment works have been delayed due to many factors including lack of resources during the summer period. As a result, the practical handover by Arden Construction will be conducted on 10th October. A Deputy Manager has been recruited but the original Registered Manager has accepted a promotion, thus leaving a vacancy. The Operational team are searching for a replacement.          ICH3 - (Nuneaton) The Planning Committee have awarded the planning application, with some ecology-related pre-commencement works. These are currently being priced up. These works will need to be completed before any refurbishments can commence.          ICH3A - (Bedworth) Refurbishment works commenced on 27th September, with a 5 week lead time.          ICH4 - Work continues to explore the market and purchase a suitable property for children with disabilities.</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>Continue to develop the eating disorder pathway and services.</b></p>	<p>At Risk</p>	<p>Figures collated from the Eating Disorders dashboard indicate good progress in meeting the access and waiting time standards which continues to be 100% for Urgent &amp; Routine referrals in July 2023. The Quarter 1 report is now available showing 100% achievement for Urgent and 97% achievement for Routine which is a significant improvement from Quarter 4 22/23 where Urgent and Routine achieved 55% and 91% respectively.</p> <p>The consultation offer for Avoidant Restrictive Food Intake Disorder (ARFID) was approved at the Health and Care Partnership Board in August. Recruitment for the team will take place up until December 2023 with the intention of mobilising the service in January 2024.</p>

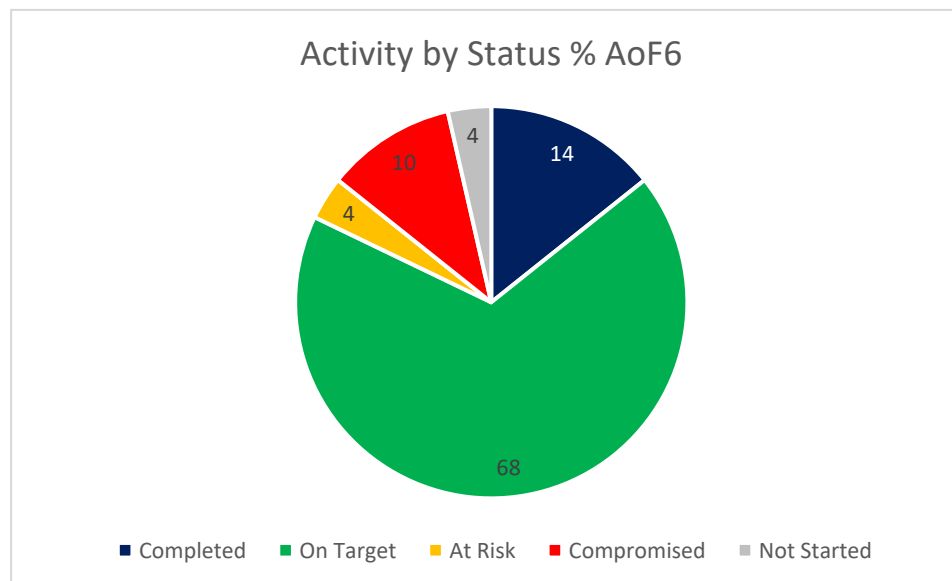
Working alongside Coventry & Warwickshire Partnership Trust and other partner agencies develop a Warwickshire & Coventry Children & Young People's Mental Health Improvement Strategy and action plan: **Strengthen mental health and emotional wellbeing support for vulnerable children and young people within Residential Care settings**

Compromised

The multiagency crisis dashboard hosted by Coventry & Warwickshire Partnership Trust (CWPT) Rise has now had 2 years data which will allow for a further analysis of the intelligence to be shared September / October 2023. A paper has been written collating all the ideas following the crisis workshops in May. System commissioning work needs to be taken forward from this with it likely that a crisis sub group led by commissioners being set up to do this.

Work is ongoing to develop a mental health support offer for children placed in residential homes and for foster carers. A variation to the Rise contract to enable CWPT to deliver this for the Council is being considered and worked on with a view to mobilising this in April 2024.

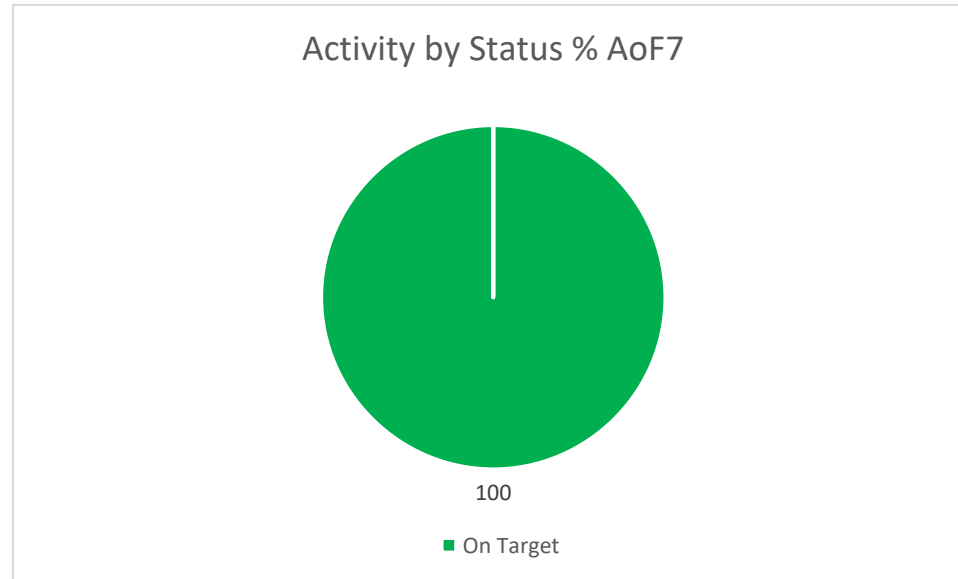
1.7 **Area of Focus - Through education, improve life opportunities for children, young people and those with special educational needs and disabilities**



Activity	Status	Commentary
Deliver our Special Educational Needs and Disabilities (SEND) Inclusion Change 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>	Compromised	SEND Core Offer being further reviewed for affordability in light of new financial climate and alternatives to be considered.
Develop and establish Warwickshire's Education Strategy with stakeholder	At Risk	Stakeholder engagement has taken place throughout September so this is on track; however following feedback a

<p>engagement on the draft Strategy during Summer 2023 and final Council approval December 2023</p>	<p></p>	<p>number of amendments are required. Based on this the final Council approval will not take place in December 2023. The date for approval is currently being revised.</p>
<p>Delivery of the Education Capital Programme including: <b>Queen Elizabeth secondary school expansion (North Warwickshire – Atherstone)</b></p>	<p>Not Started</p>	<p>Places being offered via school but expansion work delayed until late autumn due to Trust awaiting sign off on PFI related to previous rebuild scheme.</p>
<p>Delivery of the Education Capital Programme including: <b>Stratford upon Avon School secondary school expansion (Stratford District)</b></p>	<p>Compromised</p>	<p>Project now at RIBA (Construction phase 4 of 7). Cost profile being reviewed for further contractor engagement.</p>
<p>Delivery of the Education Capital Programme including: <b>Myton Gardens new primary school (Warwick District)</b></p>	<p>Compromised</p>	<p>Project now at RIBA (Construction phase 4 of 7). Cost profile being reviewed for further contractor engagement.</p>

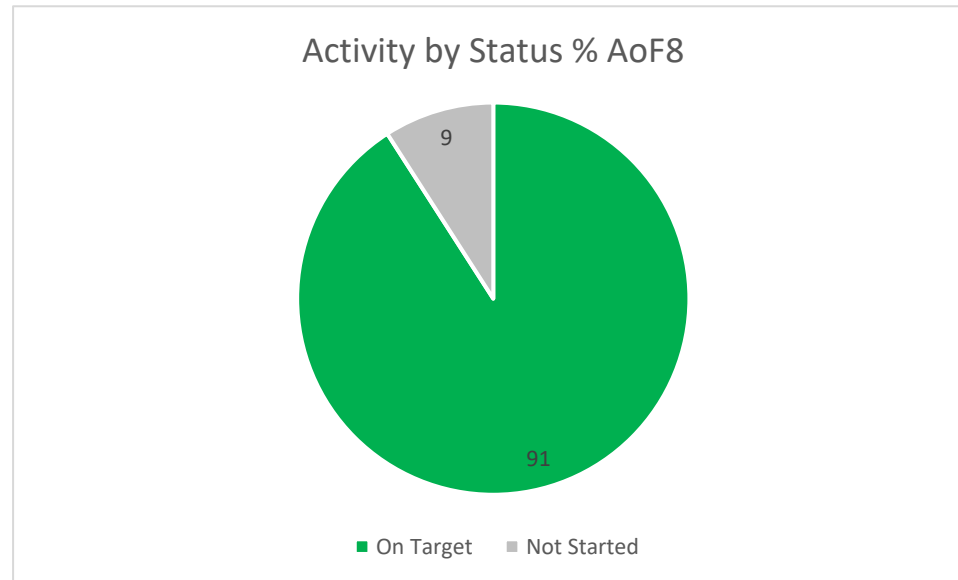
1.8 **Area of Focus - Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities**



There are no exceptions to report on at Quarter 2.

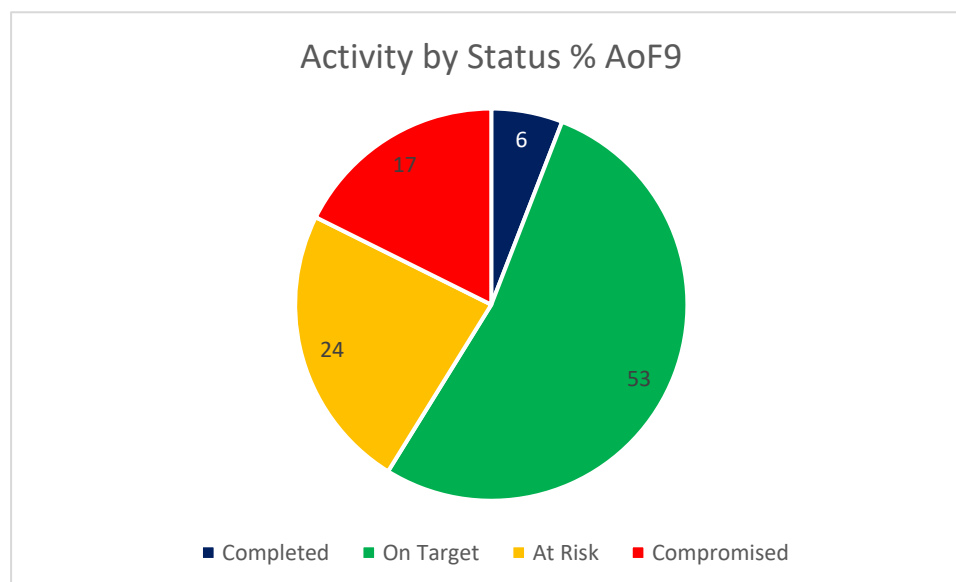


1.9 Area of Focus – Great Council and Partner - Harnessing Community Power



Activity	Status	Commentary
Finalise and roll-out with partners and communities a community powered approach (Warwickshire Stepping Forward) including: <b>Holding a 2023 'Big Conversation' event</b>	Not Started	A planned event for June 2023 was cancelled/postponed because of low sign-up. Investigating alternative engagement means.

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



Activity	Status	Commentary
Improve data maturity and embed a performance culture, by implementing data sharing and multi-agency dashboards to enable early help.	At Risk	The team are undertaking a Current State Assessment & Gap Analysis to add to existing discovery - Auditing current data feeds, internal & external dataset availability & systems, existing governance & DSA and requirements for Early Help/Strengthening Families workflows to quantify outcomes (Early Help Mosaic Workflows). This will then advise more fully on next steps and time.
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 - <b>Social Media: Make recommendations on how we can best use social media to gain insight</b>	Compromised	The Director of Enabling Services will own this going forwards. Activity paused pending consideration of whether this remains a priority for the service.

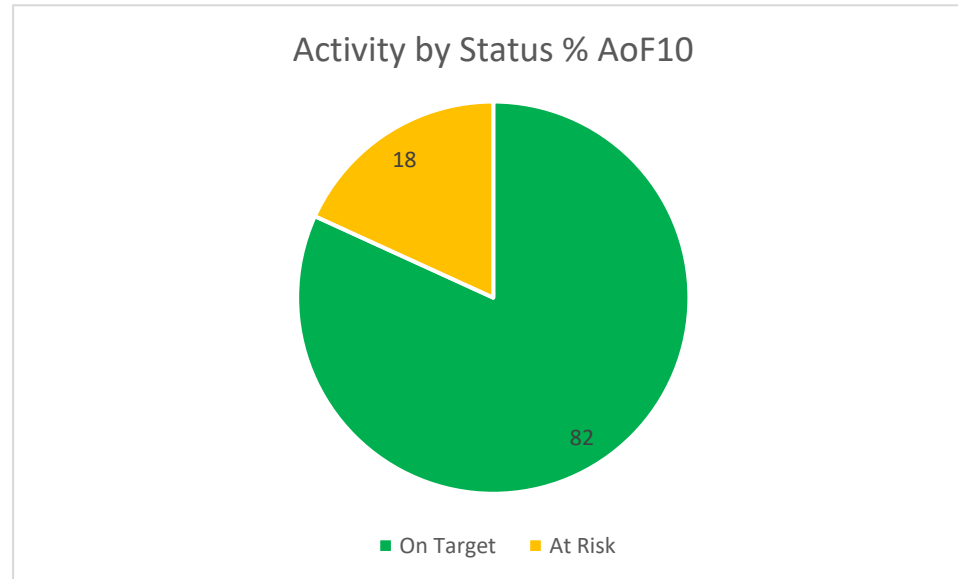
<p><b>and feedback about issues or concerns raised about Council services.</b></p>		
<p>Deliver the first horizon of our digital Roadmap to improve customer service and reduce cost through the redesign of services and automation, specifically by: <b>Implementing a new Customer Platform system to handle all of our initial contact with those who contact the Council</b></p>	<p>At Risk</p>	<p>Release 1 development completed on time. Testing is in progress and we await security tests before establishing release date.</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: <b>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</b></p>	<p>At Risk</p>	<p>Situation remains static. A new Process and Digital Change Programme is established but no identified automation opportunities. Programme will take responsibility after Corporate Board have prioritised activity in Q3.</p>
<p>Establish the Data Roadmap closely aligned to the Digital Roadmap that will ensure delivery of the Digital and Data Strategy: <b>Implement new Master Data Management (MDM) tool</b></p>	<p>Compromised</p>	<p>Pilot exercise, matching Youth Justice data with Children's Social Care data, is being evaluated before the new tool (Splink) is fully implemented. As previously identified, this will provide the organisation with the ability to (where appropriate) match client level data across systems and suggest where previously unidentified matches might exist.</p>
<p>Establish the Data Roadmap closely aligned to the Digital Roadmap that will ensure delivery of the Digital and Data Strategy: <b>Via the Education Digital Board, improve the use of the Synergy system and improve data management practices across the Education service</b></p>	<p>At Risk</p>	<p>The Education System Board has not yet articulated what support is required to tackle the known issues with the Synergy system. BI and other Resources services will continue to offer support, and other activities being completed within the Data Roadmap (such as establishing new corporate data standards) will enable Education to make progress in this area.</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**

Compromised

Initial discussions with HR&OD have taken place and an outline brief has been produced. Further meetings will explore the delivery options, including the possibility of utilising a third party.

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: <b>Roll out of new approach to Social Value in procurement.</b>	At Risk	Social Value guidance/training materials are all ready and the How to Manual includes a section on social value signposting to this guidance. Relevant procurement exercises being led/supported by the Procurement Teams now include social value in line with the policy and guidance. However, this is a very soft launch and a more formal roll out programme needs to be agreed. This should form part of the Strategy Launch.
Strategic Development of Procurement, Contract Management and Quality Assurance: <b>Deliver savings in 3rd party spend set out in the medium-term financial strategy</b>	At Risk	Recruitment to these posts continues to be challenging and this is putting delivery at risk. However, robust plans are being put into place to secure the savings and this is mitigating the risk to delivery. The delivery leads supporting these efforts recognise where resources can be saved quickly in the short term and are planning what

strategies are required to save more on a long term, ongoing basis.