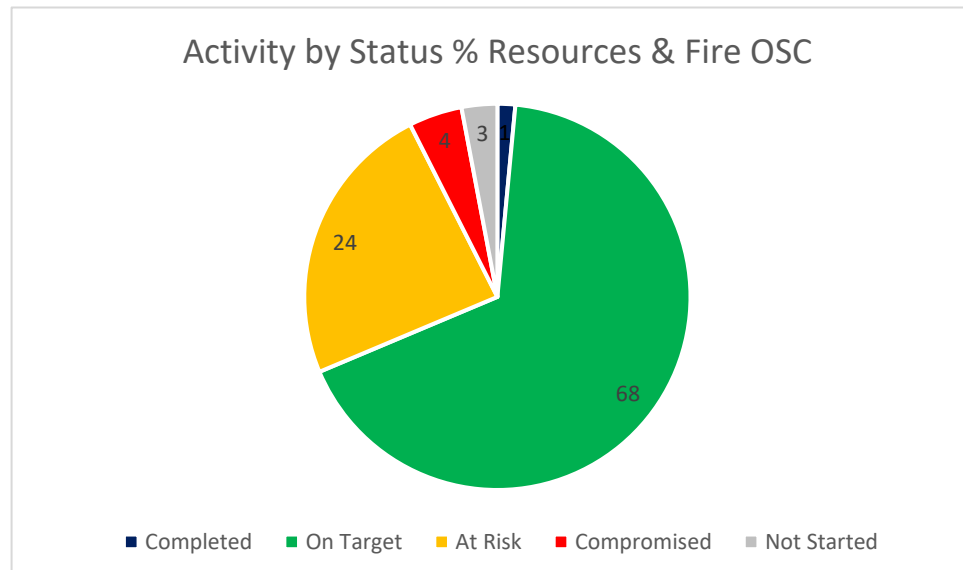


1. Resources, Fire & Rescue OSC Progress on the Integrated Delivery Plan Quarter 2

1.1 Key Insights for Quarter 2 2023/24

Of the 197 actions within the Integrated Delivery Plan, 67 are attributable to the Resources, Fire and Rescue OSC. There is positive progress this Quarter with 68% of activities being On Track to achieve their objectives within the set timeframes, 28% are At Risk or Compromised, with 3% yet to start. One percent is now complete.



Completed activity this Quarter:

- 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.

1.2 Create vibrant places with safe and inclusive communities.

Activity	Status	Narrative
Deliver our Warwickshire Fire & Rescue Service (WFRS) 2-year improvement plan -	At Risk	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.

Activity	Status	Narrative
Deliver new firefighter training sites to upgrade our 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).	At Risk	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.

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

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	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, to achieve the goal of being a net zero County by 2050 (informed by the UN Sustainable Development Goals).	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 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 (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 creating a 3-5 year plan for commercial renewable energy initiatives.	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.

1.5 Harnessing Community Power

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

1.6 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 - 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.	Compromised	Craig Cusack will own this going forwards. Activity paused pending consideration of whether this remains a priority for the service.
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	At Risk	Release 1 development completed on time. Testing is in progress and we await security tests before establishing release date.
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	At Risk	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.

Activity	Status	Narrative
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 new Master Data Management (MDM) tool	Compromised	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.
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	At Risk	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.
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.

1.7 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/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.

Activity	Status	Narrative
Strategic Development of Procurement, Contract Management and Quality Assurance: Deliver savings in 3rd party spend set out in the medium-term financial strategy	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.

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.
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.
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
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.

Activity

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.

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**

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 ongoing 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 ongoing redesign of core processes: **Significant redesign progress / improvement made by March 24**

Embed a continuous improvement approach across the Benefits Assessment and Income Charging teams, which will support the ongoing redesign of core processes: **Embed Better Care Finance self-service portal for financial assessments**

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**

Activity

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 - **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.**

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**

Activity

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**

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**