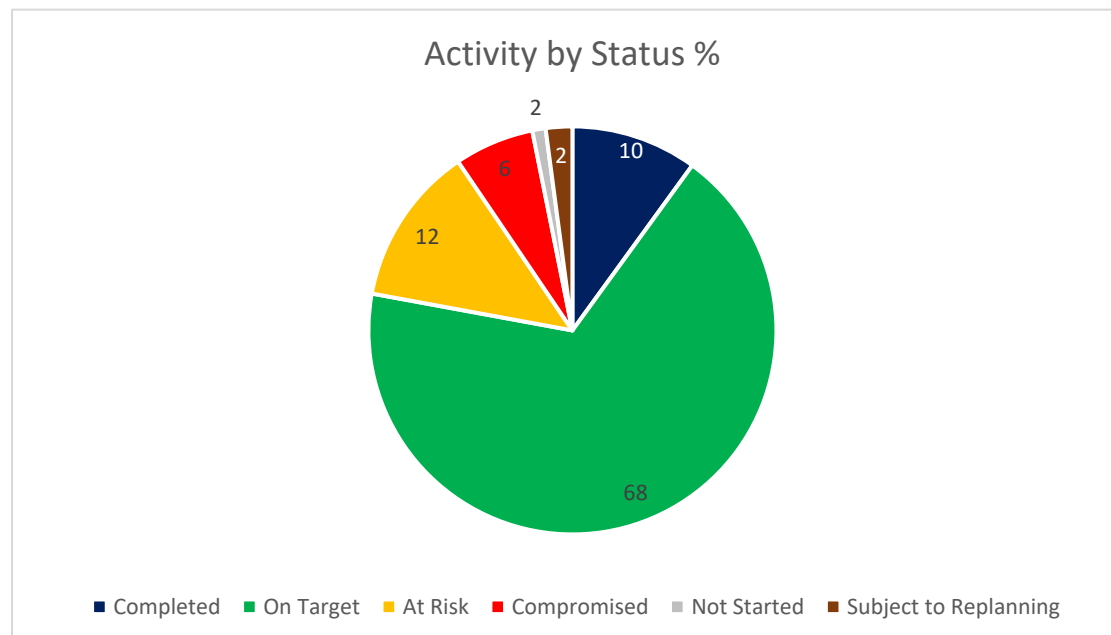


1. Progress on the Integrated Delivery Plan Quarter 3

1.1 Key Updates for Quarter 3 2023/24

There are 190 remaining actions within the Integrated Delivery Plan. Of these, at Quarter 3 68% are On Track and 10% Complete, 18% are At Risk/Compromised, 2% Not Started and 2% subject to replanning, and it is these actions which are reported on in Appendix 2 on an exception basis.



Quarter 3 sees a further 19 projects completed.

Completed activity:

- **Deliver our Warwickshire Fire & Rescue Service (WFRS) 2-year improvement plan - Implement a new risk-based inspection programme.**
A new Risk Based Inspection Programme is now in place which has led to a significant increase in productivity and has been developed to target premises based on risk. The programme will now be reviewed regularly by the service.
- **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).**

Complete – We have discharged two causes of concern and halved Areas For Improvement. Still improvements to be made but the most recent inspection was more positive than the previous one.

- **Complete a Value For Money review of the Fire Service, develop and implement improvements including an evidence-based approach to resourcing to risk ensuring WFRS has its people and equipment at the right place at the right time to provide the best possible services to the communities of Warwickshire.**

Independent financial review completed. Risk based analysis completed and used as a basis for the proposals out for public consultation.

- **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.**
Agreed at 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).**
Agreed at Cabinet in November 2023.
- **Develop a Tree and Woodland Planting plan including: Establishment of the Tree Nursery**
The Tree Nursery is in operation with additional stock being collected and planted in readiness for future seasons. Biosecurity and Plant Health documentation is being prepared.
- **Continue to identify and protect children at risk of abuse and neglect: Provide advanced training to Council and key partner agencies in County Lines and Child Exploitation.**
Complete.
- **Deliver the strategy and action plan with partners to support young people in Nuneaton to achieve higher educational attainment and outcomes including: Offer online Autism training sessions for all Nuneaton schools**
Autism training completed, the work of the Nuneaton Education Strategy continues alongside the Nuneaton and Bedworth BC Levelling up place plan.
- **Deliver the strategy and action plan with partners to support young people in Nuneaton to achieve higher educational attainment and outcomes including: All Nuneaton schools to engage with year-long CPD programme on Raising Attainment for disadvantaged learners**
Challenging Education programme sessions are taking place with all Nuneaton schools signed up.
- **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: Strengthen relationships with parents and carers to build trust and confidence in the SEND system by developing an effective approach to communication and a whole system approach to co-production at a strategic level.**
The Department for Education has recognised good progress on this measure at joint monitoring meeting with Parent Carer Voice. It has been agreed that the future focus will be on how we work together (in line with Working Together Charter) on the Delivering Better Value programme.
- **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: Improve mainstream school leaders' understanding of why the placement of some children needs to be addressed by co-producing an inclusion charter with school leaders for children and young people.

The Department for Education has recognised good progress on this measure. As part of the new Delivering Better Value Programme, Inclusion Framework has been agreed as one of four priorities. The new deliverable will be to rollout the Inclusion Framework to more schools to improve SEND Support in schools.

- **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: Increase knowledge and confidence of primary and secondary school staff by developing a robust training programme for SEND across Warwickshire.**

The Department for Education has recognised good progress on this measure. As part of the new Delivering Better Value Programme, Workforce Development has been agreed as one of four priorities. The new deliverable will be to design and deliver a new workforce development plan to help maintain places in mainstream schools for children with Education Health Care plans.

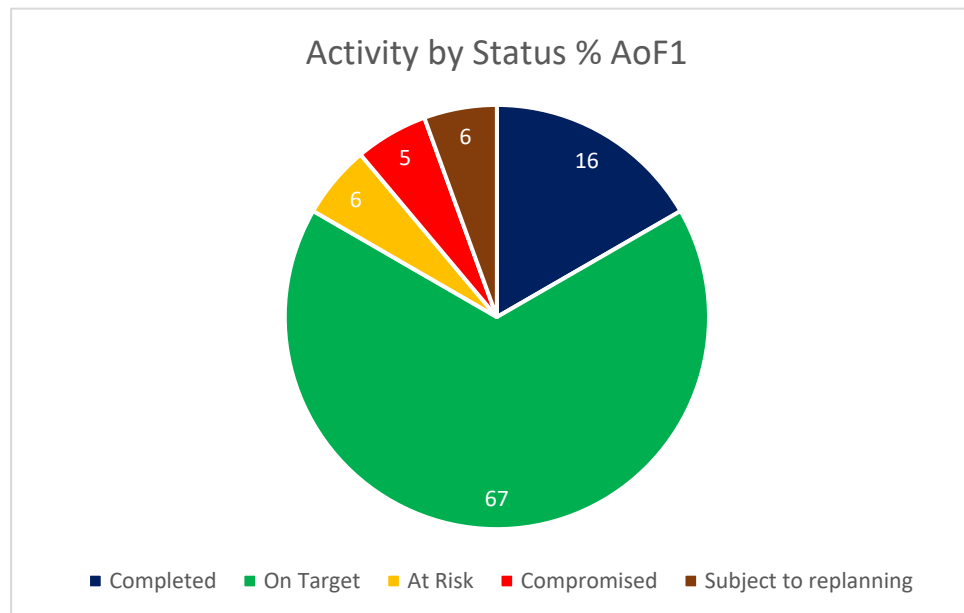
- **Support our subsidiary property company, Warwickshire Property and Development Group to deliver the first scheme in Southam to create 9 business units totalling 42,000 square feet in support of our economic growth ambitions.**
Southam Practical Completion was achieved on 4th December and the first tenant took the keys on 4th also which is for 30% of the site in unit 9. They are an expanding company that is the largest in the UK on raised access flooring in terms of remanufacturing and saving used flooring going to landfill. We have a further 20% under offer in legals and marketing the remaining 50% with strong interest.
- **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**
This deliverable is now complete. The project closure report was approved by Resources & Fire Overview & Scrutiny Committee in December 2023.
- **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**
This deliverable is now complete. Project closure report was approved by Resources & Fire Overview & Scrutiny Committee in December 2023.
- **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.**
This deliverable is now complete. Project closure report was approved by Resources & Fire Overview & Scrutiny Committee in December 2023. New capital monitoring tool (FP&A) went live in 23/24 Quarter 2.
- **Move forward with renewable energy initiatives to include having the plan for estate decarbonisation endorsed by Council/Cabinet**
Cabinet endorsed approach July 2023.
- **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**

The Enterprise Architecture Design Approval Group has now formally approved Splink as the council's Master Data Management (MDM) tool. This provides the capability to match data across systems (where appropriate and lawful).

- **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**
Wellbeing check in results are now on the YourSay dashboard and an action plan has been developed. We are now undertaking a gap analysis to achieve Silver Thrive at work, the accreditation of which is planned for summer 2024. The annual Yoursay engagement survey is due to go live in January, and an engagement campaign took place in December, to showcase the work that has been done and to encourage increased participation.

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, Not Started, No Report or Subject to replanning.

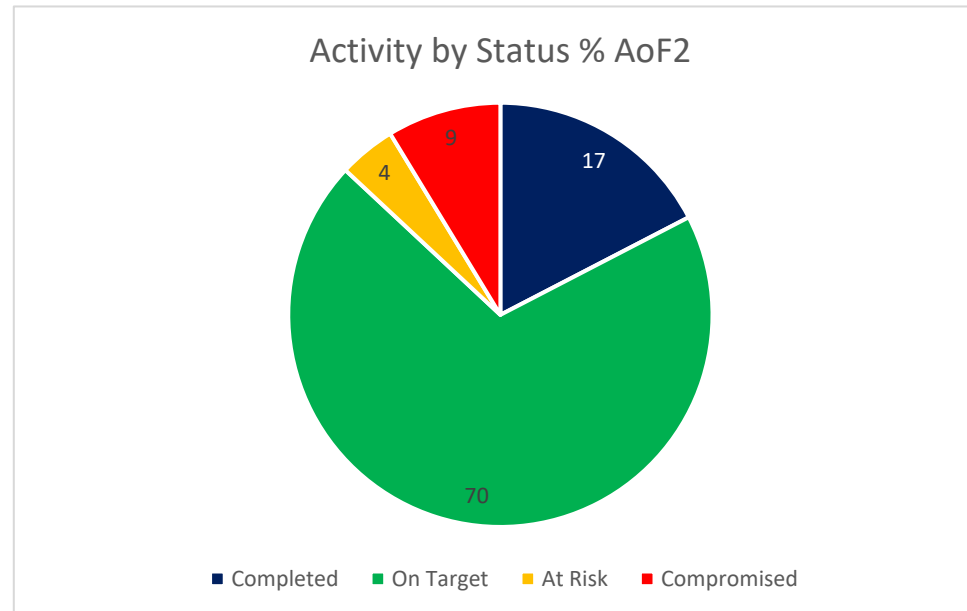
1.2 Area of Focus - Create vibrant places with safe and inclusive communities.



Activity	Status	Commentary
Create a pipeline of projects and initiatives across the county to develop neighbourhoods and generate pride in our localities to include: Identify and invest in revitalising those town centres which are a priority based on our approach to Levelling-Up with priority actions determined through place audits, commissioned studies on development opportunities (residential and commercial)	Subject to replanning	The development of the Physical Place Approach has been paused following a re-structure and will be re-looked at as next years Business Plan is developed for the lead Service area.
Continue to deliver the Transforming Nuneaton regeneration programme - Finalising plans to redevelop Vicarage Street with planning permission secured and contractor appointed.	At Risk	Outline planning permission: revised determination date now 28/02/24 to allow for 2 outstanding issues to be resolved: 1) Outcome of the Viability Assessment review by the Valuation Office Agency. 2) Impact of Nuneaton & Bedworth Borough Council commissioned heritage assessment on the scheme and their recommendation to reject the application on the basis of heritage value.

		Vacant Possession - Work has started on pre-demolition work (surveys / asbestos removal) of the vacant buildings.
Continue to deliver the Transforming Nuneaton regeneration programme - Implementing highway improvement schemes with the first scheme on site during 2023.	Compromised	Decision taken to pause delivery of Abbey Green cycle scheme and reallocate funding into other active travel schemes. First Transforming Nuneaton Highway Scheme is now expected to be Corporation Street commencing construction in summer'24.
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	Design review and value engineering options are being considered.

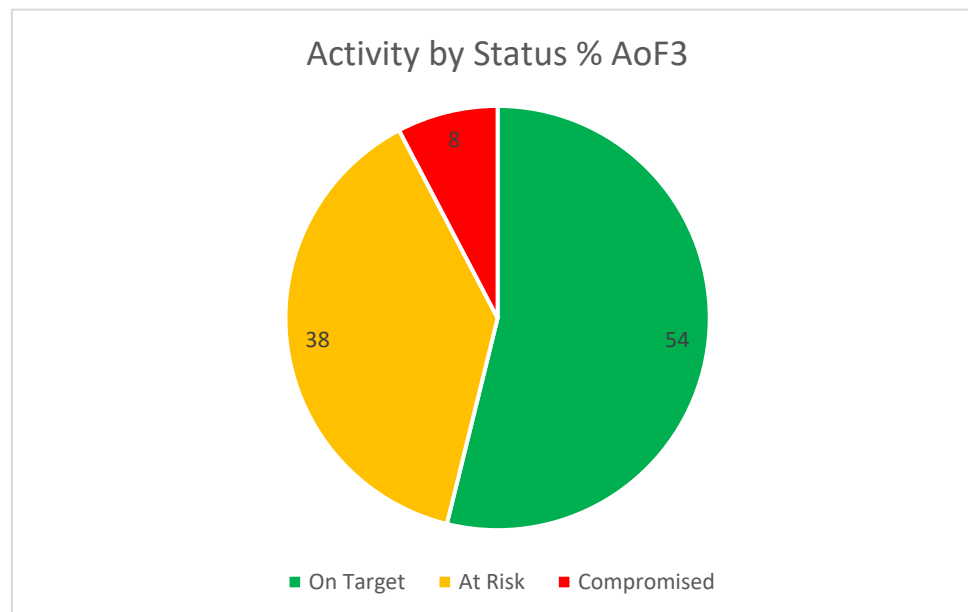
1.3 Area of Focus - Deliver major infrastructure, digital connectivity and improved transport options



Activity	Status	Commentary
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	Met with 3rd party specialist Arcadis to design a solution. Arcadis are drafting a proposal for a commission to lead the delivery of the strategy to be submitted by mid-February for consideration.
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	Will be based on proposals from 3rd party specialist, Arcadis.
Implement 5 new planned Cycle schemes (subject to planning and land consents) across Warwickshire, with construction either completed or	Compromised	1) Coventry Road - now subject to local public enquiry, start will be dependent on outcome - not in 23/24 2) Kenilworth Road (K2L1a) - on target

<p>underway, to support an improved network of cycle and pedestrian facilities and promote sustainable travel choices.</p> <p>https://www.warwickshire.gov.uk/cycling/developing-warwickshires-cycle-network</p>		<p>3) Birmingham Road - reprogrammed to revise design and focus funds on phase 3 - construction will not be complete in 23/24</p> <p>4) A47 Longshoot - reengagement with stakeholders required - start will not be 23/24</p> <p>5) Radford Rd - Leamington - on target</p>
<p>Deliver priority Road schemes that will make it easier to travel around the County including a new signalised gyratory at the Stoneleigh junction on the A46.</p>	<p>At Risk</p>	<p>A number of issues, including material availability have slowed progress. Risks around budget are being dealt with by the project team and escalated appropriately.</p>
<p>Deliver priority Road schemes that will make it easier to travel around the County including 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.</p>	<p>At Risk</p>	<p>A number of key milestones have been achieved such as opening the new bridge to pedestrians and cyclists in 2023. Completion expected in FY 23-24. Risks around budget are being managed by the project team and escalated appropriately.</p>
<p>SEND & Home to School Transport Review: Implementation of new software and driver app as well as smart cards</p>	<p>Compromised</p>	<p>Now exploring a new database that will provide more accurate information in an easier fashion so no longer going to pursue this app with the current supplier.</p>
<p>SEND & Home to School Transport Review: Business case for long term purchase of vehicles</p>	<p>At Risk</p>	<p>The work on policy changes and resourcing levels in general have meant there has been no development of this business case at the moment.</p>
<p>Support our subsidiary property company, Warwickshire Property and Development Group to provide flexible ownership models for priority workers with the first scheme/s identified.</p>	<p>At Risk</p>	<p>Viability of the Priority Worker Help to Buy scheme has been assessed and findings will be included in the Cabinet paper for Vicarage street Development as the first potential site where it would be included.</p>
<p>Support our subsidiary property company, Warwickshire Property and Development Group to begin the Former Water Orton School Housing project</p>	<p>At Risk</p>	<p>Potential delay with a common land conversion needed after being identified by legal. This has been fed into Commercial to align with WPDG Business Plan.</p>

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



Activity	Status	Commentary
<p>Engage and work with businesses to access loan funding via the Warwickshire Recovery & Investment Fund to support business and employment growth in the county and review the impact of the loans on the number of businesses supported</p>	<p>At Risk</p>	<p>The Local Communities and Enterprise pillar of the Warwickshire Recovery & Investment Fund (WRIF) is on track. £2.7 million has been loaned to-date through 39 loan deals.</p> <p>The Business Investment Growth (BIG) pillar has so far received 67 enquiries, with £18 million worth of deals in the pipeline and one approved loan of £1 million. Whilst the fund has seen interest from a number of high profile, high value projects, it is being recommended to Cabinet that the BIG is closed as a result of financial pressures. The overall target for the number of loans will, therefore, need reviewing.</p> <p>The first two developments to be funded by the Property and Infrastructure Fund (PIF) pillar of the WRIF have been approved by both the WRIF Investment Panel and Cabinet. Legal completion is expected by the end of January 2023. There is a healthy pipeline of future opportunities in excess of the available budget. The first of these is expected to be presented to the WRIF Investment Panel in February 2024.</p>

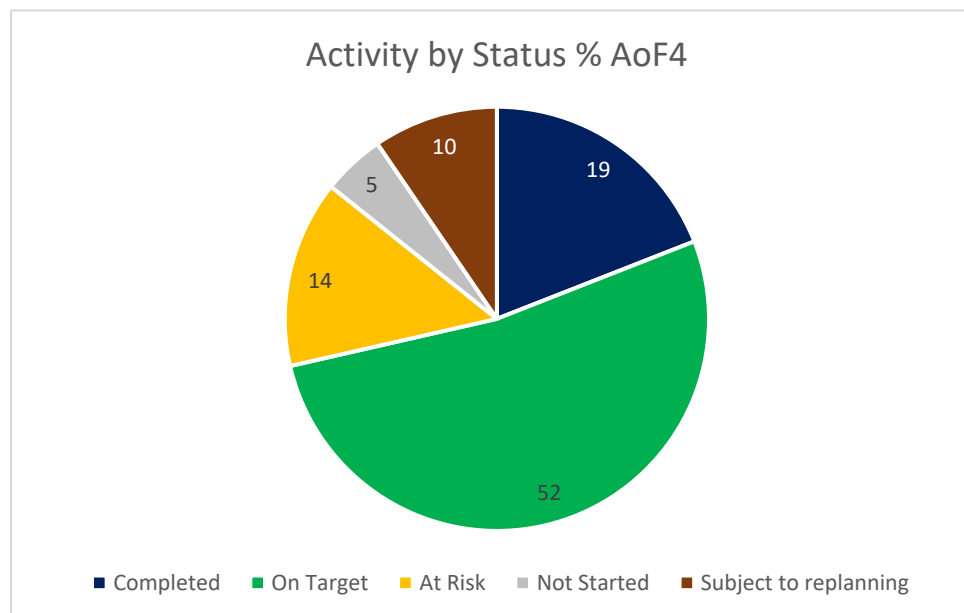
<p>Engage and work with businesses to access loan funding via the Warwickshire Recovery & Investment Fund to support business and employment growth in the county and review the impact of the loans on the 493 jobs safeguarded</p>	<p>At Risk</p>	<p>The LCE pillar of the WRIF has so far safeguarded 169 jobs.</p> <p>No new jobs safeguarded on the BIG pillar. The overall target for the number of jobs safeguarded will need reviewing depending on decisions around the future of the BIG pillar.</p>
<p>Engage and work with businesses to access loan funding via the Warwickshire Recovery & Investment Fund to support business and employment growth in the county and review the impact of the loans on the 280 new jobs created</p>	<p>At Risk</p>	<p>The LCE pillar of the WRIF has now created nine new jobs and is forecasted to create a further 167. Further new jobs are expected as the lending increases.</p> <p>The first two developments to be funded by the PIF are expected to create 444 new jobs including 150 during the construction phase. The total number of jobs created is expected to increase significantly as the lending increases.</p> <p>The overall target for the number of jobs created will need reviewing depending on decisions around the future of the BIG pillar.</p>
<p>Engage and work with businesses to access loan funding via the Warwickshire Recovery & Investment Fund to support business and employment growth in the county and review the impact of the loans on the GVA increase</p>	<p>At Risk</p>	<p>The LCE and PIF pillars of the WRIF are expected to deliver their GVA targets. In particular, the first two developments under the PIF are expected to deliver a £18.1 million increase in GVA over ten years.</p> <p>The overall target for the number of jobs created will need reviewing depending on decisions around the future of the BIG pillar.</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: Start-Up – A programme of support for local residents looking to start a business and new businesses in their first two years of trading.</p>	<p>At Risk</p>	<p>Funding has now been agreed with all five District and Borough Councils to extend the Warwickshire Business Start Up Programme across the county until March 2024 (using UK Shared Prosperity Funding and investment from WCC). The programme is on track to meet its 2023/24 targets. Agreements are in place with three of the Districts and Boroughs for 2024/25 (subject to their receipt of the funding from Government). Discussions are ongoing with the other two.</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: 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.</p>	<p>At Risk</p>	<p>The contract to deliver the Warwickshire Business Resilience and Growth Programme has now been awarded (to Coventry and Warwickshire Chamber of Commerce), and the programme was launched at the end of November 2023 (as part of the launch of the wider Business Growth Warwickshire Programme). Interest so far has been good. The programme is on track and expected to meet its targets for 2023/24. Agreements are in place with three of the Districts and Boroughs for 2024/25 (subject to their receipt of the funding from Government). Discussions are ongoing with the other two.</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: 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>The contract to deliver the Warwickshire High Growth and Innovation Programme has now been awarded (to University of Warwick Science Park), and the programme was launched at the end of November 2023 (as part of the launch of the wider Business Growth Warwickshire Programme). Interest so far has been good. The programme is on track and expected to meet its targets for 2023/24. Agreements are in place with three of the Districts and Boroughs for 2024/25 (subject to their receipt of the funding from Government). Discussions are ongoing with the other two.</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>The contract to deliver the Warwickshire Business Energy Advice Service has now been awarded (to Coventry City Council), and the service was launched at the end of November 2023 (as part of the launch of the wider Business Growth Warwickshire Programme). Interest so far has been good. The service is on track and expected to meet its targets for 2023/24. Agreements are in place with three of the Districts and Boroughs for 2024/25 (subject to their receipt of the funding from Government). Discussions are ongoing with the other two.</p> <p>WCC has now received a grant offer from West Midlands Combined Authority for £1.4 million of additional Government funding which will allow WCC to extend the scope of the service and widen it to include a new grant scheme to support businesses</p>

		with the costs of low carbon adoption. The grant offer is being reviewed, and it is expected that it will be signed and the grant scheme opened by the end of 2023/24.
<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>	At Risk	<p>The contract to deliver the Warwickshire Manufacturing Growth Programme has now been awarded (to Oxford Innovation Advice), and the programme was launched at the end of November 2023 (as part of the launch of the wider Business Growth Warwickshire Programme). Interest so far has been good. The programme is on track and expected to meet its targets for 2023/24. Agreements are in place with three of the Districts and Boroughs for 2024/25 (subject to their receipt of the funding from Government). Discussions are ongoing with the other two.</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>	At Risk	<p>Funding has now been agreed with all five District and Borough Councils to extend the Project Warwickshire Programme across the county until March 2024 (using UKSPF funding and investment from WCC). The programme is on track to meet and potentially exceed its 2023/24 targets. Agreements are in place with three of the Districts and Boroughs for 2024/25 (subject to their receipt of the funding from Government). Discussions are ongoing with the other two.</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>	Compromised	<p>A recent review of business support in Warwickshire concluded that the District and Borough Councils had not allocated sufficient UKSPF funding to support a dedicated R&D and innovation programme. However, an element of innovation support was incorporated into the new High Growth and Innovation Programme (see above). WCC also continues to work with both universities and Innovate UK on different projects. In October 2023, it was announced that a WCC-led application to Innovate UK to establish a Launchpad for immersive and creative technologies had been successful. This is expected to be worth £7.5 million to Coventry & Warwickshire and the wider sub-region. As well giving local businesses a unique opportunity to access grants from Innovate UK, we are also working with both</p>

		universities to develop a cluster management plan which will support the innovation eco-system of Coventry and Warwickshire.
Explore place-based opportunities to deliver regeneration and improve social mobility as part of the Levelling-Up strategy to include delivery of the Transforming Nuneaton programme, specifically Abbey Green Cycle Route and a new public realm and wayfinding project.	Compromised	The delivery of this scheme has now been paused whilst WCC reviews cycling schemes in the Nuneaton area, following discussions on other schemes, including Weddington Road and A47, and looks at how they are being delivered and funded. The public realm scheme has been paused due to the original funding allocated to it, via the Towns Fund, being re-allocated to another project within the Town Investment Plan (Nuneaton & Bedworth Borough Council lead authority).

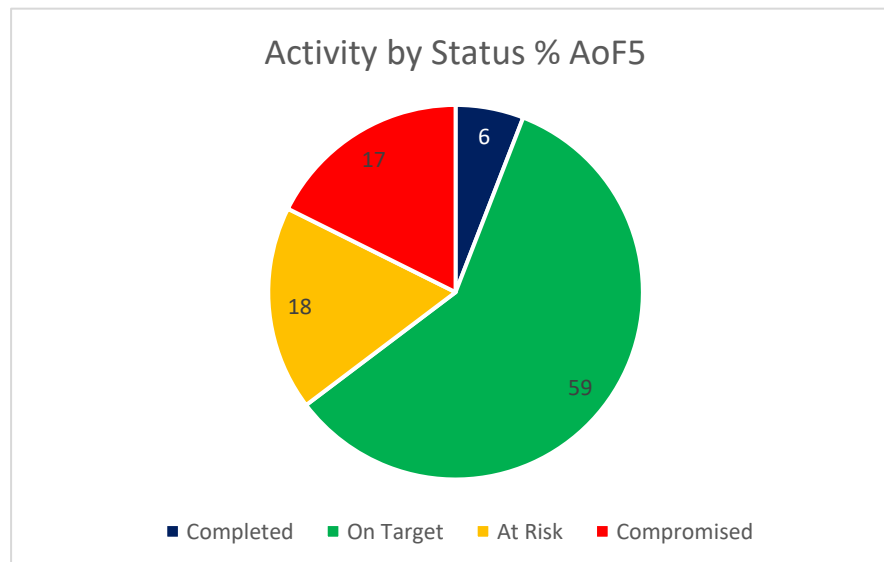
1.5 Area of Focus - Tackle climate change, promote biodiversity and deliver on our commitment to Net Zero



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	Following discussion with colleagues in Legal and Procurement, and in order to be compliant with procurement and subsidy legislation, the intention now is to run a mini-procurement exercise to explore the deliverability of lamp column EV charging and pop-up charging. This will inevitably delay implementation but may allow for additional site selection across the county.
Develop a Tree and Woodland Planting plan including: Deliver the County Council's tree planting commitments of 566,000 + trees by 2030. Target of 88,800 to be planted in 2023/24	At Risk	2.2 hectares has been commenced in the 2023/24 season; successful applications for Local Authority Treescape, Urban Tree Challenge and Coronation Living Heritage Funds have made with LA partners. However, to meet the 566,000 commitment and support carbon sequestration targets to help WCC reach Net Zero by 2023 mass planting will be required.

<p>Identify projects and funding for a retrofit programme to improve energy efficiency of the Council's property estate.</p>	<p>At Risk</p>	<p>Ad hoc approach taken currently. Financial constraints associated with this, reliant on grant funding to undertake works and then funding bids to support delivery of works. To be completed effectively requires full survey of all appropriate assets to have clarity of need.</p>
<p>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.</p>	<p>Not Started</p>	<p>Once the Solar Together Warwickshire project has been completed a review will be carried out to identify who within WCC is best placed to explore future District & Borough / community energy project opportunities.</p>
<p>Move forward with renewable energy initiatives to include creating a 3-5 year plan for commercial renewable energy initiatives.</p>	<p>Subject to replanning</p>	<p>A joint approach to renewables projects was being undertaken with the Commercial Team. However, as a result of changes to the Commercial Team, the direction and approach should now be re-confirmed.</p>
<p>Move forward with renewable energy initiatives to include reviewing current estate to identify additional PV opportunities</p>	<p>Subject to replanning</p>	<p>A joint approach to renewables projects was being undertaken with the Commercial Team. However, as a result of changes to the Commercial Team, the direction and approach should now be re-confirmed.</p>

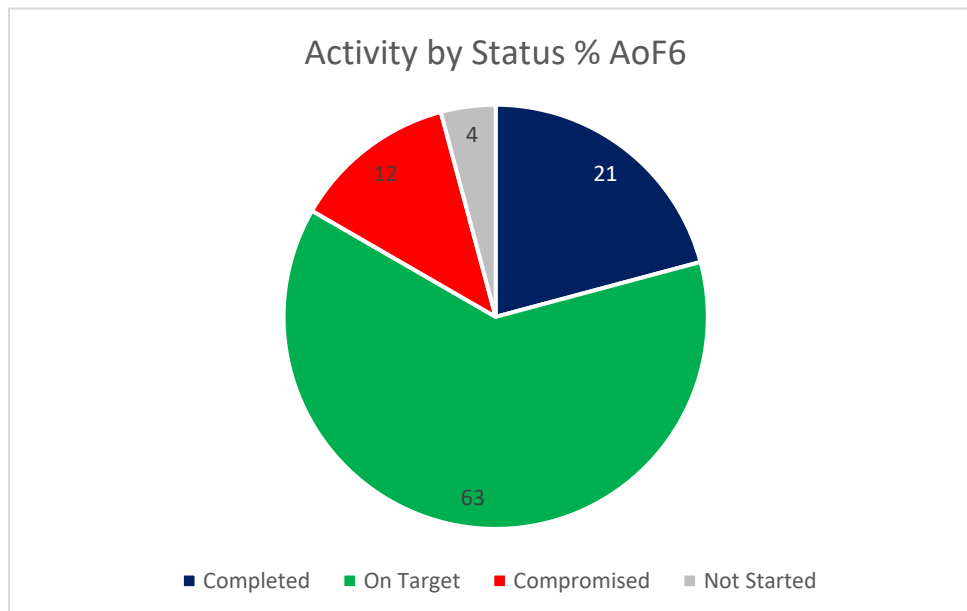
1.6 Area of Focus - Deliver our Child Friendly Warwickshire strategy - Happy, healthy, safe children



Activity	Status	Commentary
Implement a family help approach, to enable more children to receive support earlier from the early help team, particularly for children under the age of five years old.	Compromised	Positively there has been a rise in Children open to Early Help and we have met our target in terms of the number of children. However, there remains improvements needed to see a further demonstrable increase in 0-5 open to Early Help. The issues relate to early years, Children & Family Centre and health visitor/midwifery performance. We are still working with commissioners in services to look at how we support providers to increase their initiation of plans for younger children.
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	Compromised	Capital Work to Youth Centres has been delayed. Our application to the National Youth Endowment Fund was not

<p>to improve and extend capacity at Youth & Community Centres and Children & Family Centres.</p>		<p>successful but we have clear plans for the development of the centre in North when funding is available.</p> <p>In the South for the Lillington Centre, there is a need for an 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.</p>
<p>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.</p>	<p>At Risk</p>	<p>The market for recruiting foster carers continues to be a real challenge, we continue to see an increase in connected persons carers. There is a targeted recruitment campaign which is very proactive.</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>Cherry Tree 4 bed home is operational, building work at home in Leamington has been completed, awaiting registration, needs a registered manager. Homes in North one bedroom home is ready awaiting registration and after final building work of our other home we will await registration.</p>
<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</p>	<p>At Risk</p>	<p>The multiagency crisis dashboard has been completed and is review for circulation. Overall highlights show an increase in crisis activity across the pathway with increasing community demand.</p> <p>Work is ongoing with Coventry & Warwickshire Partnership Trust to develop a mental health support offer for foster carers, other professionals and children in the WCC residential homes. The intention is to vary the current Rise contract and have a new service in place in April 2024 but this has been delayed and is now going to start in August 2024.</p>

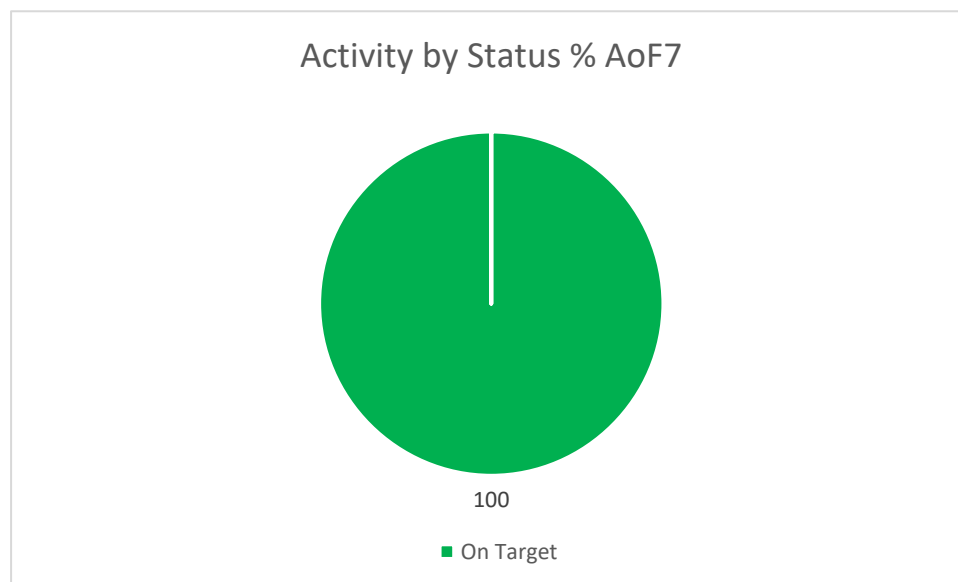
1.7 **Area of Focus - Through education, improve life opportunities for children, young people and those with special educational needs and disabilities**



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: 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.	Compromised	Reports to go to Cabinet in February 2024 regarding refreshed plans and financial sustainability.
Delivery of the Education Capital Programme including: Queen Elizabeth secondary school expansion (North Warwickshire – Atherstone)	Not Started	Project delayed but places being offered via school. Trust need to sign off on Private Finance Initiative related to a previous re-build scheme before project can commence - expected this month. Further cost exercise with contractor will be needed

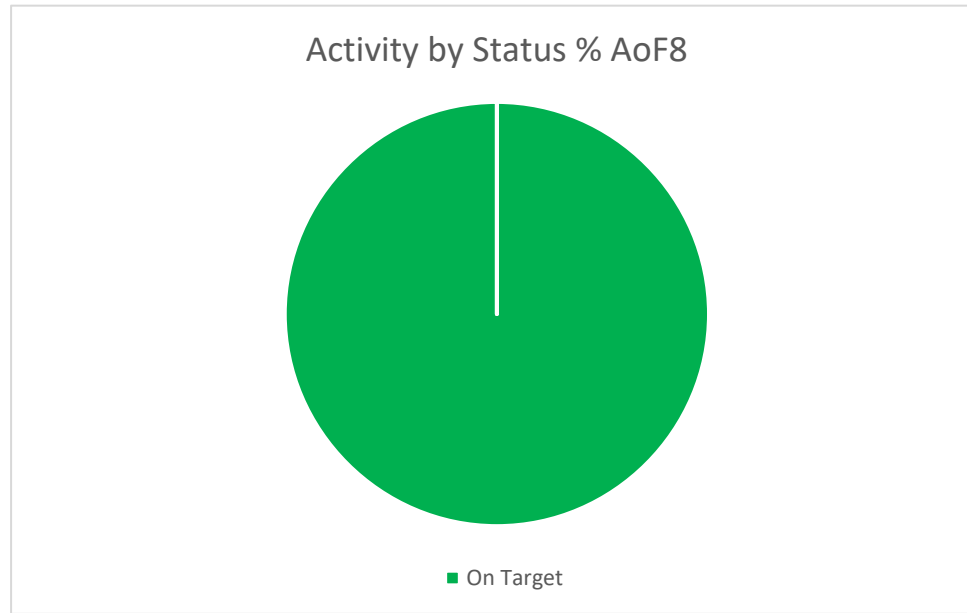
		given delays with plans to be on site March/April for September delivery.
Delivery of the Education Capital Programme including: Stratford upon Avon School secondary school expansion (Stratford District)	Compromised	Due to cost profile of the scheme, a new contractor has been procured and the overall scheme which became delayed has been re-profiled. Current capacity being met on existing school site and new revised schedule will ensure two more forms of entry are provided by September 2024 using a combination of temporary provision and existing block accommodation. The project will be formally completed within the academic year 2024-25.
Delivery of the Education Capital Programme including: Myton Gardens new primary school (Warwick District)	Compromised	Due to the cost profile of the scheme, a new contractor has been procured and the scheme has been delayed. Pupils will be educated at the new Oakley school allowing Myton Gardens to open and the new physical school building will be completed before September 2025.

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



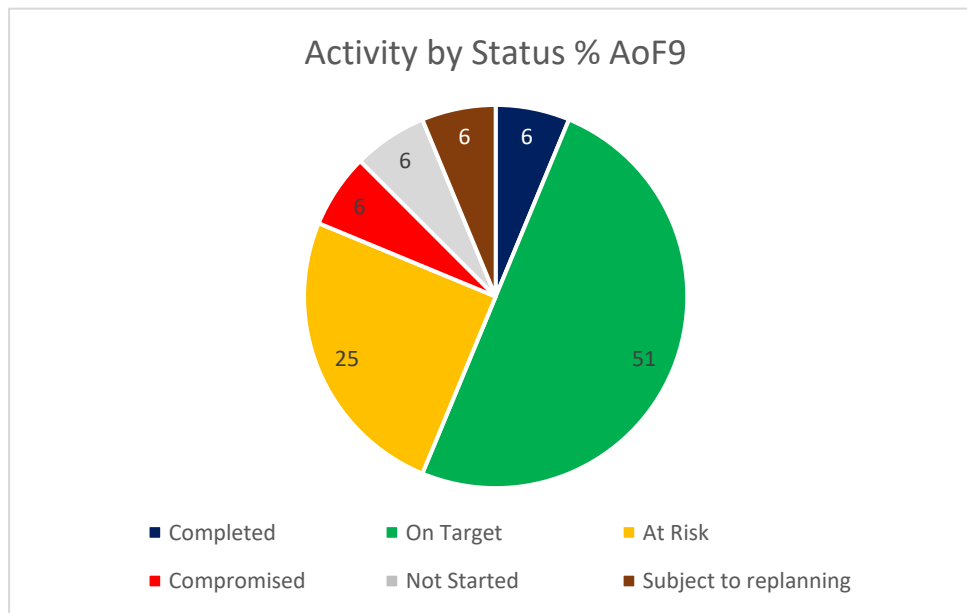
There are no exceptions to report on at Quarter 3.

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



There are no exceptions to report on at Quarter 3.

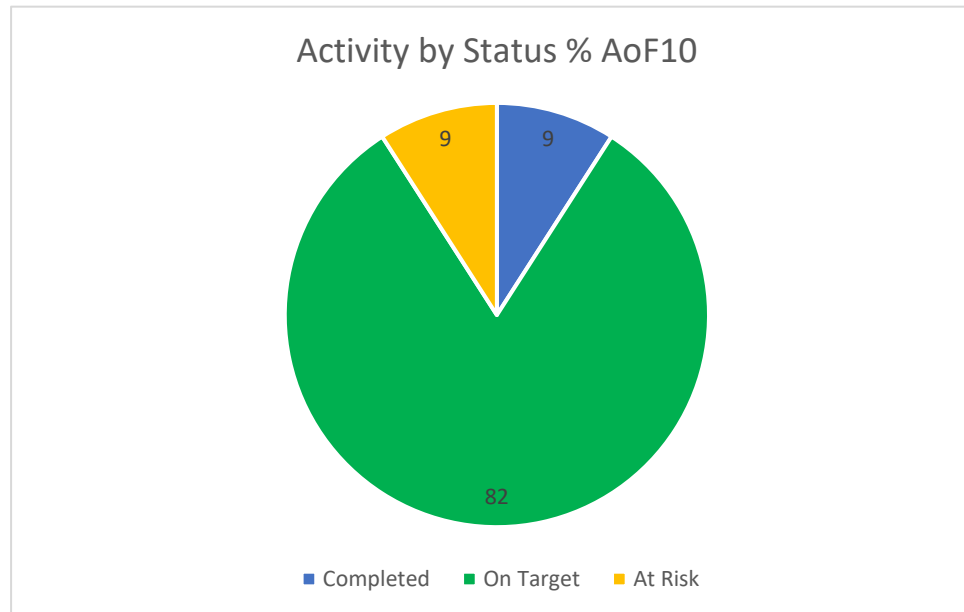
1.10 Area of Focus – Great Council and Partner - Using our data and digital solutions to improve service delivery



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: updating our operational management & risk management system for recording for fire risks and hazards in buildings	At Risk	Full system has been built and testing is due to be signed off on 26th January. Training to be run concurrently with Go Live on Test system. Go Live planning needs to be finalised. Training requirements and programme need to be agreed and documented. There has been some additional delay due to the Christmas break and illness in the delivery team.
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.	At Risk	MDT1s (Mobile Data Terminal) on remaining vehicles are being targeted to be replaced as soon as the order is processed and terminals configured. Testing has taken place (November & December) and due to technical issues further testing is to be scheduled this month. Therefore, the revised timeline of Pilot stations by end of January and full rollout by end of February is compromised.

		Following completion of successful testing and security compliance, Status Messaging will be initially rolled out to 3 pilot stations. Training and communications will be issued when appropriate.
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.	Subject to replanning	Activity paused pending consideration of whether this remains a priority for the service.
Establish the Data Roadmap closely aligned to the Digital Roadmap that will ensure delivery of the Digital and Data Strategy: Design corporate Data Standards	At Risk	A first draft of the standards has been produced; this work will be completed in Quarter 4.
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	This work has been paused so that the outcomes from the emerging Education Strategy can be considered. That strategy, along with an associated change programme, will be used to articulate the data/intelligence requirements across Education Services, which in turn will shape this workstream. This workstream is also affected by the emerging review of Access Group systems. To reflect these recent developments, the Education Digital Board has been decommissioned.
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	BI and HR&OD have collaborated on a draft literacy programme; a second draft is in production but the scope of the work might be reduced due to lack of identified budget.

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: Deliver savings in 3rd party spend set out in the medium-term financial strategy	At Risk	Following organisational restructure, stock take review of progress to date on procurement savings programme including baseline of procurement savings is underway. Anticipated first view of revised savings programme and associated road map for future savings programme anticipated by mid January 2024. It is anticipated that existing savings targets will be achieved, whilst a longer-term more ambitious procurement savings programme is developed.