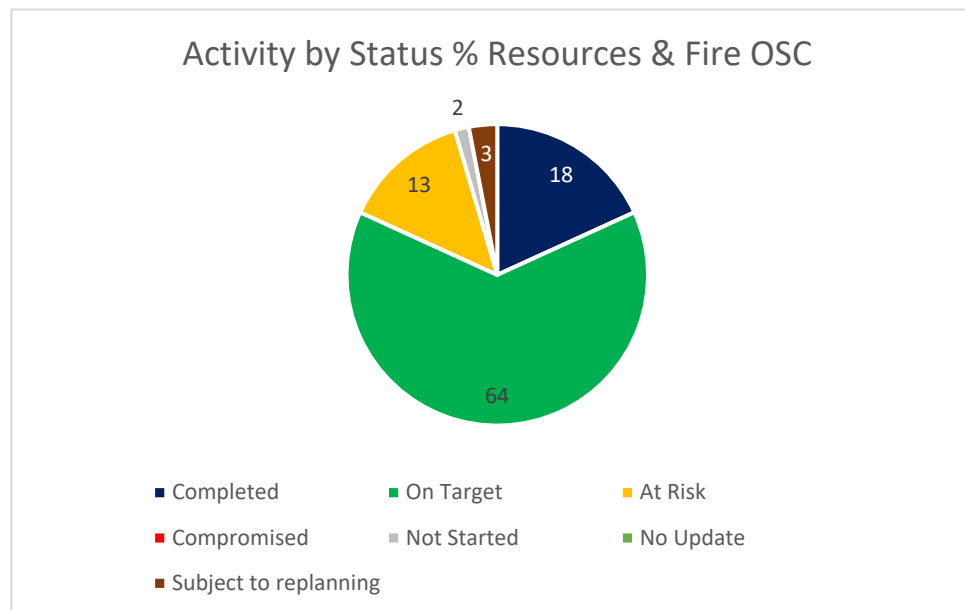


1. Resources, Fire & Rescue OSC Progress on the Integrated Delivery Plan Quarter 3

1.1 Key Insights for Quarter 3 2023/24

Of the 190 actions within the Integrated Delivery Plan, 66 are attributable to the Resources, Fire and Rescue OSC. There is positive progress this Quarter with 64% of activities being On Track to achieve their objectives within the set timeframes, 13% are At Risk, with 2% yet to start. There are several actions that are being reviewed and potentially replanned this Quarter (3%), therefore a new status has been introduced so that it is clear which are affected. Eighteen percent of activities have closed at Quarter 3. These are listed below.



Completed activity this Quarter:

- 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. The project closure report was approved by Resources & Fire Overview & Scrutiny Committee in December 2023. The 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 our 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.
- **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 - 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

1.2 Deliver major infrastructure, digital connectivity and improved transport options

| Activity | Status | Narrative |
|---|---------|--|
| Support our subsidiary property company, Warwickshire Property and Development Group to provide flexible ownership models for priority workers with the first scheme/s identified. | At Risk | 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. |
| Support our subsidiary property company, Warwickshire Property and Development Group to begin the Former Water Orton School Housing project. | At Risk | 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. |

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

| Activity | Status | Narrative |
|---|-----------------------|---|
| 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 | We are considering, with District and Borough Councils, our approach with regard to encouraging residents of Warwickshire to take steps to make their homes carbon neutral. |
| Move forward with renewable energy initiatives to include creating a 3-5 year plan for commercial renewable energy initiatives. | Subject to replanning | Work is underway to determine our future approach to Commercial Renewable Initiatives and a plan will follow once this is understood. |

1.4 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 | Subject to replanning | Activity paused pending consideration of whether this remains a priority for the service. |

| Activity | Status | Narrative |
|---|---------|--|
| issues or concerns raised about Council services. | | |
| 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 Q4. |
| 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 future core system requirements. 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. | At Risk | BI and HROD have designed a data literacy programme, which has been approved by the Chief Data Officer and will be shared with Corporate Board before moving into delivery in 24/25. The programme will utilise some limited budget from the Corporate HR&OD Programme but will be designed and delivered largely through internal services as capacity allows |

1.5 Our People and the Way We Work

| 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 | Following changes in our structure, a stock take review is underway of progress to date on procurement savings . 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 |

| Activity | Status | Narrative |
|----------|--------|--|
| | | longer-term more ambitious procurement savings programme is developed. |

2 The following projects are currently On Track

| Activity |
|--|
| 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 complete Warton Allotments Housing project |
| Support our subsidiary property company, Warwickshire Property and Development Group to begin the Top Farm Housing project |
| 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. |
| Supporting those who need the most help to include: Delivering the Household Support Fund Grant in 2023/24 |
| Supporting those who need the most help to include: Capturing learning from the operation of the Household Support Fund to inform a review of the Warwickshire Local Welfare Scheme (to include options appraisal and costed model) |
| Embed a continuous improvement approach across the Benefits Assessment and Income Charging teams, which will support the on-going redesign of core processes: Pilot approach by September 23 and fully embed by March 24 |
| Embed a continuous improvement approach across the Benefits Assessment and Income Charging teams, which will support the on-going redesign of core processes: Significant redesign progress / improvement made by March 24 |
| 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 |
| Finalise and roll-out with partners and communities a community powered approach (Warwickshire Stepping Forward) including: Holding a 2023 'Big Conversation' event |
| Finalise and roll-out with partners and communities a community powered approach (Warwickshire Stepping Forward) including: Delivering an Elected Member Peer Learning programme working with key delivery partners |
| Finalise and roll-out with partners and communities a community powered approach (Warwickshire Stepping Forward) including: Making community power a central tenet of our Levelling Up pilots. |
| Finalise and roll-out with partners and communities a community powered approach (Warwickshire Stepping Forward) including: Through existing partnerships, build and embed a community powered way of working including Thriving Communities Partnership, Stratford's Social Impact Partnership, Health and Well-Being Board, ICS Place Boards and governance arrangements for local Levelling Up plans. |

Activity

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.

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.

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

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: 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.

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.

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

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

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

Strategic Development of Procurement, Contract Management and Quality Assurance: Roll out of new approach to Social Value in procurement.

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

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