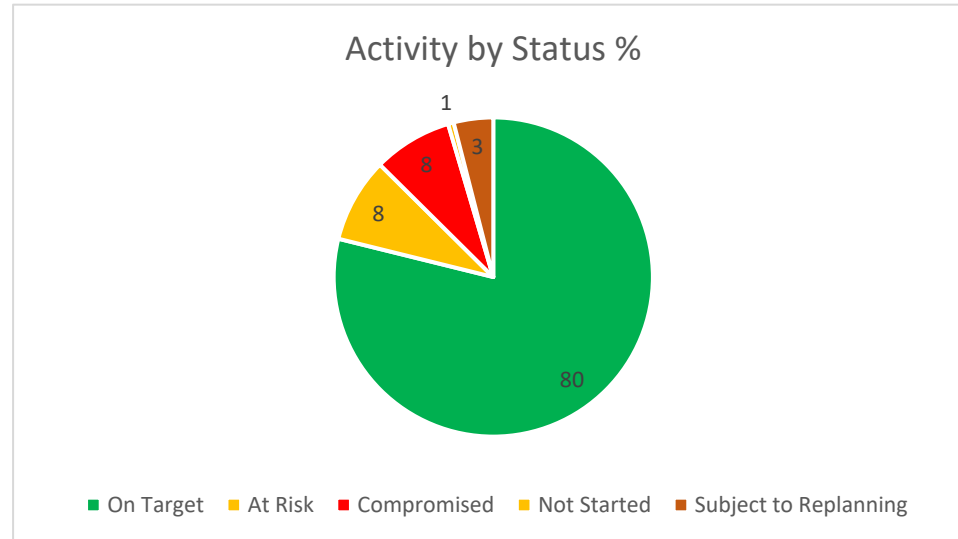


1. Progress on the Integrated Delivery Plan Year End

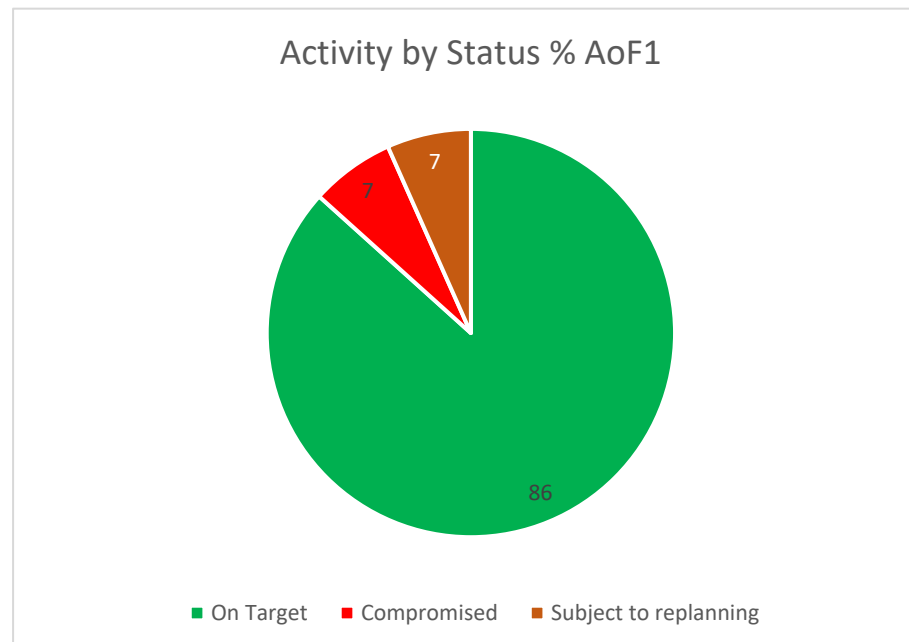
1.1 Key Updates for Year End 2023/24

There are 175 remaining actions within the Integrated Delivery Plan. Of these, at Year End, 80% are On Track and 116% are At Risk/Compromised, 1% Not Started and 3% subject to replanning, and it is these actions which are reported on in Appendix 2 on an exception basis.



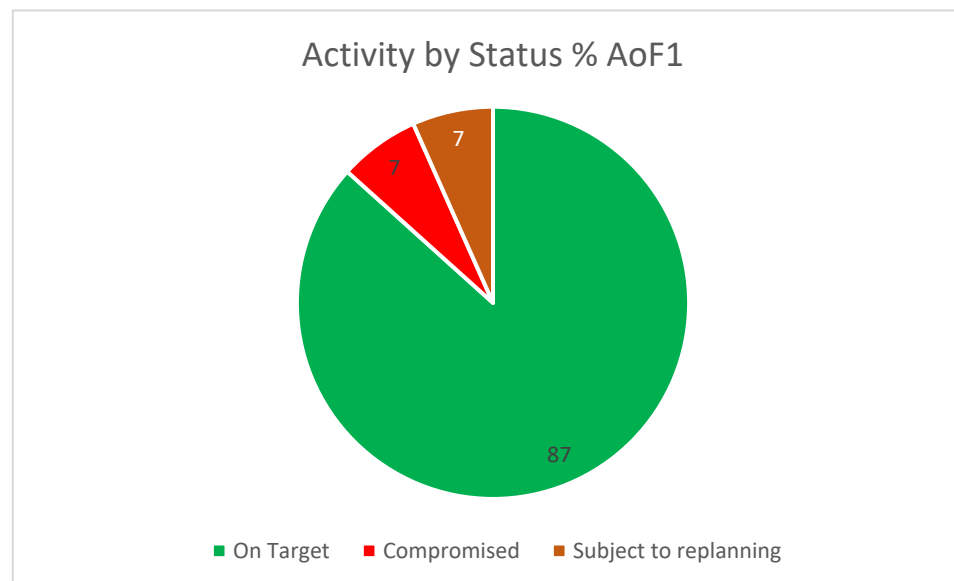
Activity within the Integrated Delivery Plan is aligned to the delivery of the priorities within the Council Plan 2022-27, progress is therefore shown below against each Area of Focus. Commentary is by exception, with detail provided against activity that is At Risk, Compromised, Not Started, No Report 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 year's Business Plan is developed for the lead Service area.
Continue to deliver the Transforming Nuneaton regeneration programme - Implementing highway improvement schemes with the first scheme on site during 2023.	Compromised	Changes to the schemes planned following feedback from stakeholders and Nuneaton & Bedworth Borough Council's decision to remove their previously agreed financial contribution to the scheme.

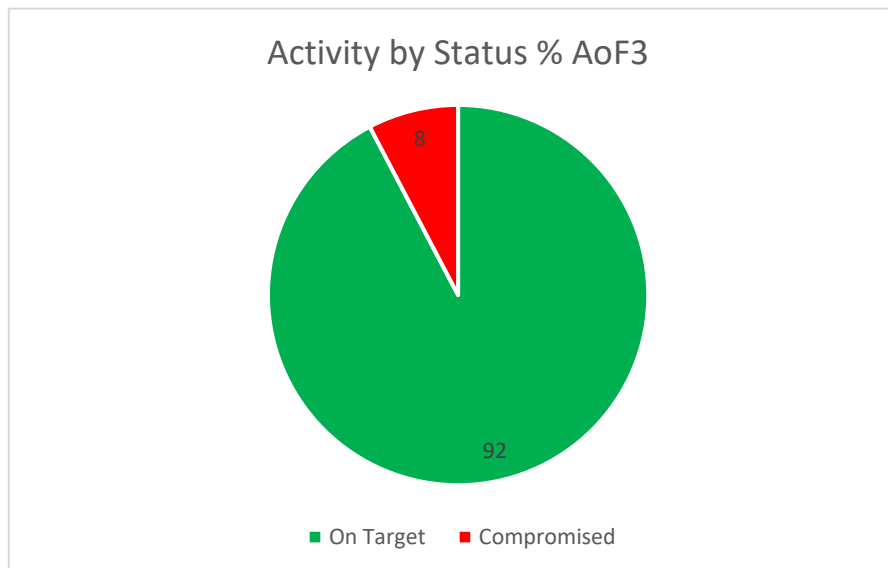
1.3 Area of Focus - Deliver major infrastructure, digital connectivity and improved transport options



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	Formulating new project brief in progress, having taken input from 3rd party specialist to inform approach. Brief will include end to end review of the Council's approach to developer contributions included in the Council Delivery Plan.
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	The timetable will be informed by the new project brief.
Implement 5 new planned Cycle schemes (subject to planning and land consents) across Warwickshire, with construction either completed or underway, to support an improved network of cycle	At Risk	1) Coventry Road - public enquiry complete and works programmed to commence in 2024/2025. 2) Kenilworth Road (K2L1a) completed. 3) Birmingham Road, Stratford programmed to commence in 2024/25

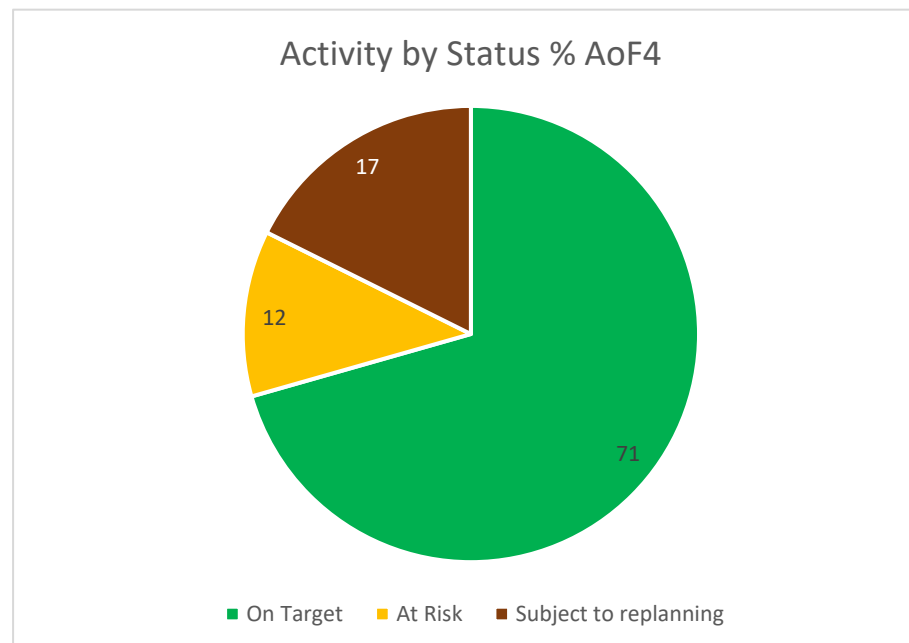
<p>and pedestrian facilities and promote sustainable travel choices.</p> <p>https://www.warwickshire.gov.uk/cycling/developing-warwickshires-cycle-network</p>		<p>subject to completion of other works on the network.</p> <p>4) A47 Longshoot, scheme to be reviewed following stakeholder feedback.</p> <p>5) Radford Road, Leamington completed.</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>Compromised</p>	<p>Progress has been considerably slowed due to on-going issues around material availability. There remain risks around programme and budget which 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>Completion is expected in May 2024. Risks remain around budget and these 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>Working with legal, procurement and ICT to identify better solutions with a view to November 2024 change. Smart cards on hold until this date.</p>
<p>SEND & Home to School Transport Review: Business case for long term purchase of vehicles.</p>	<p>Compromised</p>	<p>Work was undertaken but due to data gaps the financial business case requires a review due to quality of available data. This has been postponed to September 2025.</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>Delay due to conversion of common land is still the current challenge, legal work to convert common land continues and consultation has taken place with legal colleagues working through details. Once this is achieved, work can move forward. Key dates are 9th May to respond to objections received.</p>

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



Activity	Status	Commentary
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.	Compromised	Alternative funding opportunities are being explored.
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).

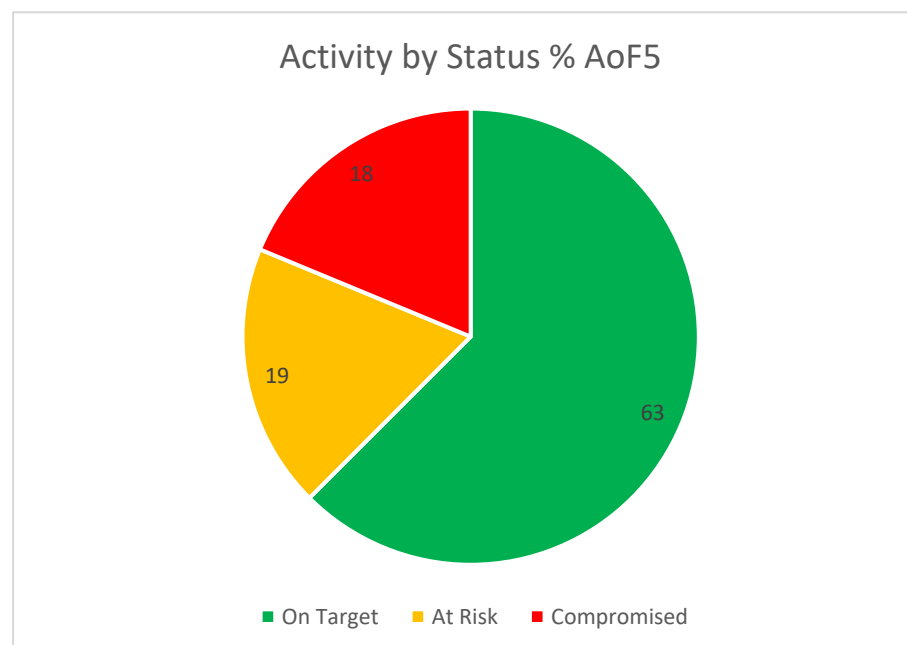
1.5 Area of Focus - Tackle climate change, promote biodiversity and deliver on our commitment to Net Zero



Activity	Status	Commentary
Develop and deliver on our plans to decarbonise our Council buildings with our carbon reduction target developed and agreed as part of our sustainable futures strategy and supported by our Energy Strategy.	At Risk	Current activity is to align energy and environmental teams with Climate Change Team. Projects ongoing including supporting Public Sector Decarbonisation Scheme and Low Carbon Skills Fund submissions for 2024; Supporting Schools with install of Solar Panels via the landlord approval process. Planned programmes for LED and boiler replacement programmes scheduled for 2024.
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.	Subject to replanning	iChoosr have been informed that WCC will not proceed with Phase 2 of the Solar Together Warwickshire Programme. A review to be carried out to identify who within WCC is best placed to explore future District and Borough / Community energy project opportunities. Other opportunities are being investigated with a view to develop a WCC strategy and standards for alternative solutions including Assets and Schools.

<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>Work is underway to determine our future approach to Commercial Renewable Initiatives and a plan will follow once this is understood Initially we have developed an asset list and database to capture asset opportunities for Sustainable developments. Workshops have been delivered supporting asset strategy with quick wins and the low hanging fruit and capital work opportunities with renewables and efficiencies. We have then started workshops to develop asset themes and in that journey, we are also looking at surveys and funding of them and capital works. 1st renewable pilot for asset renewable is being started at Ryton and Kingsbury waterpark. Funding work for grants has started , along with applications for Survey funding and capital Public Sector Decarbonisation Scheme funding.</p>
<p>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.</p>	<p>Subject to replanning</p>	<p>Owing to the need to be compliant with Procurement and Subsidy Control Regulations, this project requires delivery through a mini-procurement exercise. It remains the intention to explore the market for alternative forms of Electric Vehicle ChargePoint provision, but this has, clearly, not taken place in 2023/24. Taking advantage of the Local electric vehicle infrastructure fund. Capability Funding an additional team member has been appointed to work on both this aspect of ChargePoint provision and the Harbury Rural Electric Vehicle ChargePoint and renewable energy generation and storage project. It is anticipated that the procurement exercises for both projects will take place in the financial year 2024-2025.</p>
<p>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.</p>	<p>At Risk</p>	<p>The implementation plan will review the way in which WCC meets it tree planting target. Although more trees were planted than this year's target, we are still behind the cumulative number over the last three years.</p>

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



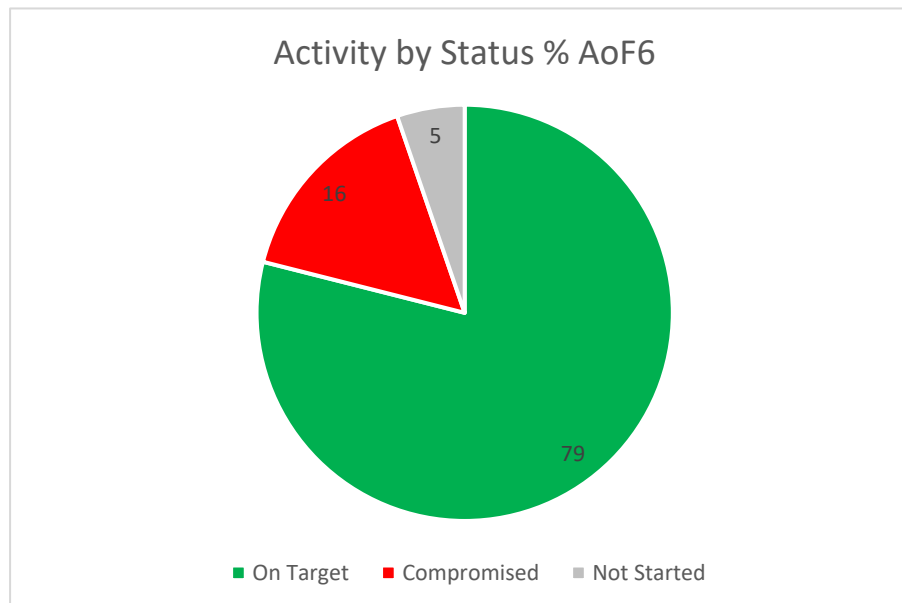
Activity	Status	Commentary
Implement a family help approach, to enable more children to receive support earlier from the early help team, particularly for children under the age of five years old.	Compromised	Our Pathfinder status will allow us to work differently with other partner agencies to increase early help for 0–5-year-olds. How this work will be developed in progress. There has been a slight fall in overall early help numbers, but we remain the highest in the region for early help support.
Increase access to Early Help and Targeted Youth Work: Open the new Youth Centre in Bedworth.	Compromised	Awaiting recommendation from property services to identify an alternative location. We hope this could be the Pears Site but costs and terms of use are to be confirmed.
Increase access to Early Help and Targeted Youth Work: Establish capital programme to improve and extend capacity at Youth &	Compromised	Capital work has been delayed and is likely to not progress due to lack of resources.

<p>Community Centres and Children & Family Centres.</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>Beechwood Nuneaton 1 bed home and Acorn lodge 2 Bed Leamington going operational by end of April. Oak House 4 Bed registering once registered manager in post July. Silver Birch Bedworth 4 bed registering one building works completed July. 4th home identified currently going through property purchase processes.</p>
<p>Working alongside Coventry & Warwickshire Partnership Trust and other partner agencies to develop a Warwickshire & Coventry Children & Young People’s Mental Health Improvement Strategy and action plan: Further develop the mental health in schools programme.</p>	<p>At Risk</p>	<p>Roll out of Wave 7 of the Mental Health Support Team (MHST) programme for Rugby has continued and over the past weeks, recruitment of a further 12 schools have taken place to add to 23 schools already signed up. Wave 9 focussing on Nuneaton and Bedworth and North Warwickshire, and the 16-18 cohort is stalling owing to problems in recruiting colleges and sixth forms to the programme. Only North Warwickshire South Leicestershire College has been recruited with other schools and colleges not responding to invites to participate. A meeting between commissioners and the provider Coventry & Warwickshire Partnership Trust (CWPT), is planned for after Easter to discuss how to progress this.</p> <p>Workstreams for the MHST programme continue to be developed. In particular, the data workstream has been active, looking at the development of an MHST dashboard. High amounts of underspend in the programme have been highlighted by commissioners and National Health Service England. CWPT are in the process of finalising an underspend plan to be considered with commissioners at a meeting in April.</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</p>	<p>At Risk</p>	<p>Work is ongoing with Coventry & Warwickshire Partnership Trust to develop a mental health support offer to foster carers, other professionals, and children in the new residential homes. The milestone of varying the Rise contract from April 2024 with this offer will not be met owing to issues in agreeing the offer and the financial envelope. The aim is to vary the contract from</p>

**vulnerable children and young people
within Residential Care settings.**

1st August 2024, in line with the extension of the contract for the Rise service. The new service will therefore begin on 1st August and current provision will run until then.

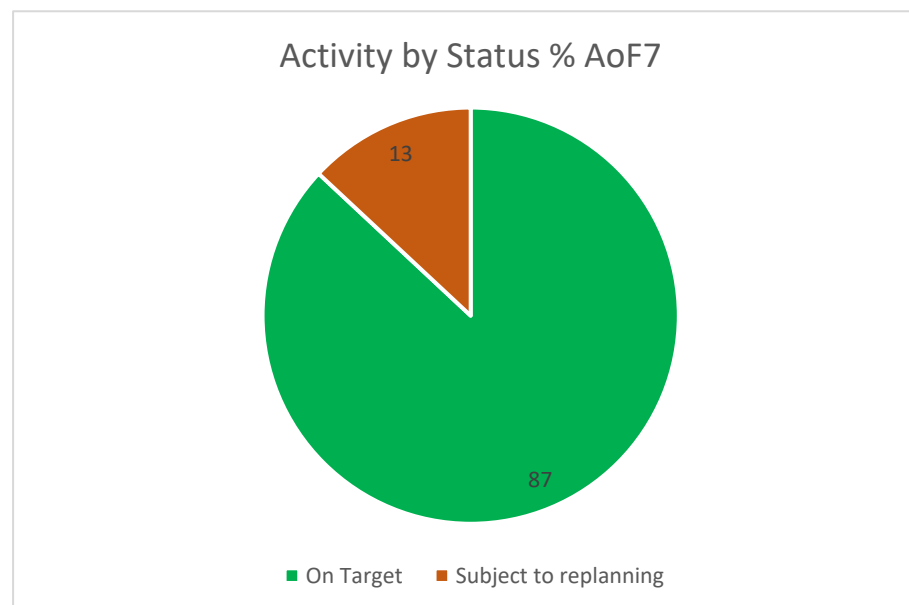
1.7 **Area of Focus - Through education, improve life opportunities for children, young people and those with special educational needs and disabilities**



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	Report to go to Cabinet in May 2024 regarding refreshed plan 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 the school through temporary accommodation. Project now being re-costed with a proposed start of Summer 2024 with completion in Spring 2025. Permanent increase of 150 places.

Delivery of the Education Capital Programme including: Stratford upon Avon School secondary school expansion (Stratford District)	Compromised	Due to the cost profile of the scheme, a new contractor has been procured and the overall project which has been delayed has been re-profiled in conjunction with the school. Current capacity is being met on the school site with temporary accommodation planned for September 2024 to meet increase of pupils. The project will be formally completed in September 2025.
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 in the new Oakley School allowing Myton Gardens to open and the new physical school building will be completed before September 2025.

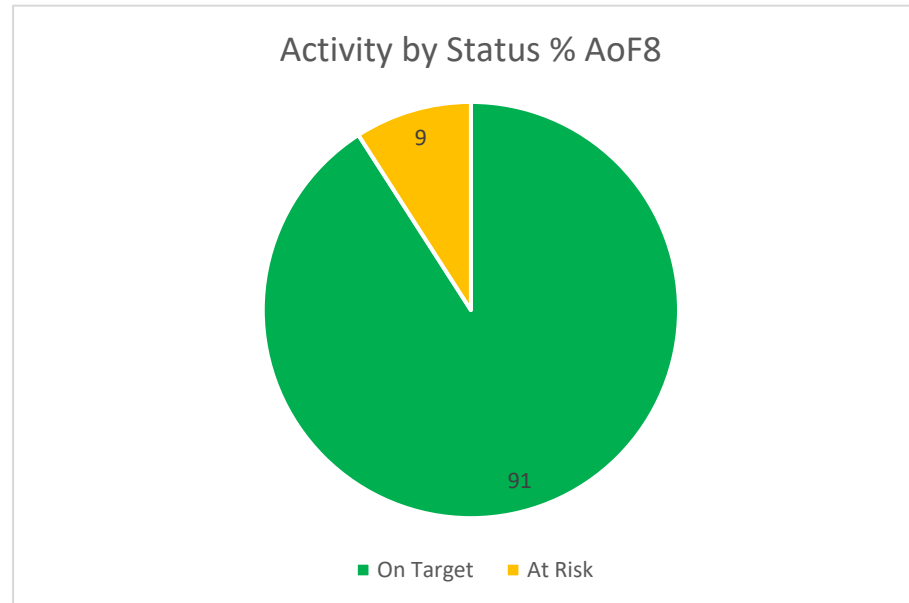
1.8 **Area of Focus - Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities**



Activity	Status	Commentary
Embed a continuous improvement approach across the Benefits Assessment and Income Charging teams, which will support the on-going redesign of core processes: Pilot approach by September 23 and fully embed by March 24	Subject to replanning	Results from pilot show self-service is popular with social care and customers choosing to use it, but some process improvements needed within Customer Service Centre. Now agreed to continue rollout to Community Recovery Service and documentation and process is being amended accordingly. Based on pilot results, rollout across remaining social care services is likely to continue throughout 2024/25 and new rollout plan will be developed, with change request due to be submitted.
Embed a continuous improvement approach across the Benefits Assessment and Income	Subject to replanning	Results from pilot show self-service is popular with social care and customers choosing to use it, but some process

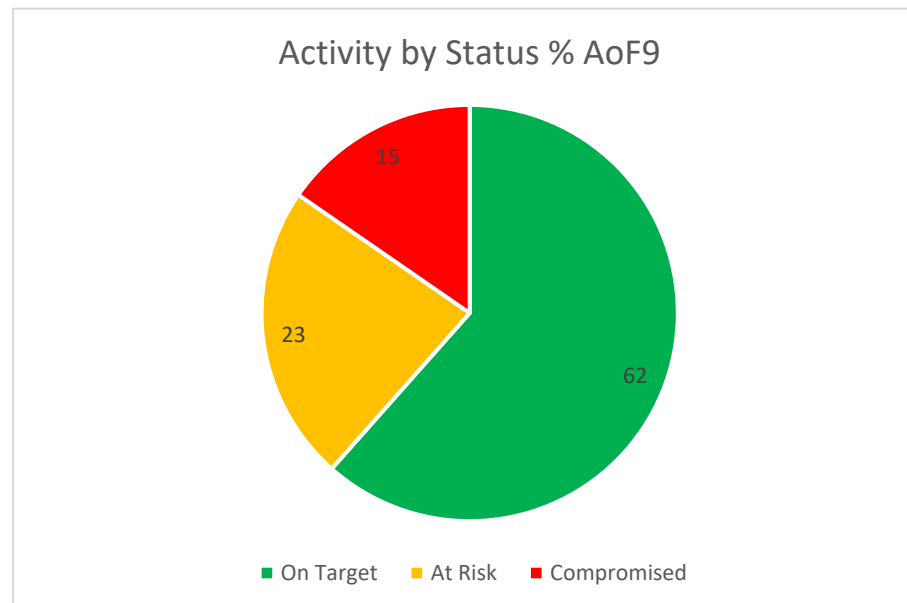
<p>Charging teams, which will support the on-going redesign of core processes: Significant redesign progress / improvement made by March 24</p>		<p>improvements needed within Customer Service Centre. Now agreed to continue rollout to Community Recovery Service and documentation and process is being amended accordingly. Based on pilot results, rollout across remaining social care services is likely to continue throughout 2024/25 and new rollout plan will be developed, with change request due to be submitted.</p>
<p>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</p>	<p>Subject to replanning</p>	<p>Results from pilot show self-service is popular with social care and customers choosing to use it, but some process improvements needed within Customer Service Centre. Now agreed to continue rollout to Community Recovery Service and documentation and process is being amended accordingly. Based on pilot results, rollout across remaining social care services is likely to continue throughout 2024/25 and new rollout plan will be developed, with change request due to be submitted.</p>

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



Activity	Status	Commentary
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).	At Risk	2 of the 5 local plans published and work being progressed for the other three as part of a 2nd wave, likely completion by Autumn 2024.

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



Activity	Status	Commentary
<p>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.</p>	At Risk	A delay has occurred following testing of Minimum Viable Product. A new timeline has been established for delivery in August 2024. Additional fire, supplier and project resources committed to ensure delivery against the new timeline.
<p>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.</p>	Compromised	<p>All ICT background work required for network security completed and penetration testing now underway. Rollout of status messaging to full fleet planned to be completed by 1st July 2024.</p> <p>Training plan for both Control staff and crews in place. User testing scheduled for mid-May and Pilot at 3 stations to commence in June. A change request is to be submitted to bring project back on target.</p>

Establish the Data Roadmap closely aligned to the Digital Roadmap that will ensure delivery of the Digital and Data Strategy: **Via the Education Digital Board, improve the use of the Synergy system and improve data management practices across the Education service.**

Compromised

This work will be superseded by the emerging Education Transformation Programme and will feature in the new Council Delivery Plan alongside a commitment to progress data maturity work in Children & Families. This workstream is also affected by the emerging review of Access Group systems.

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'**

At Risk

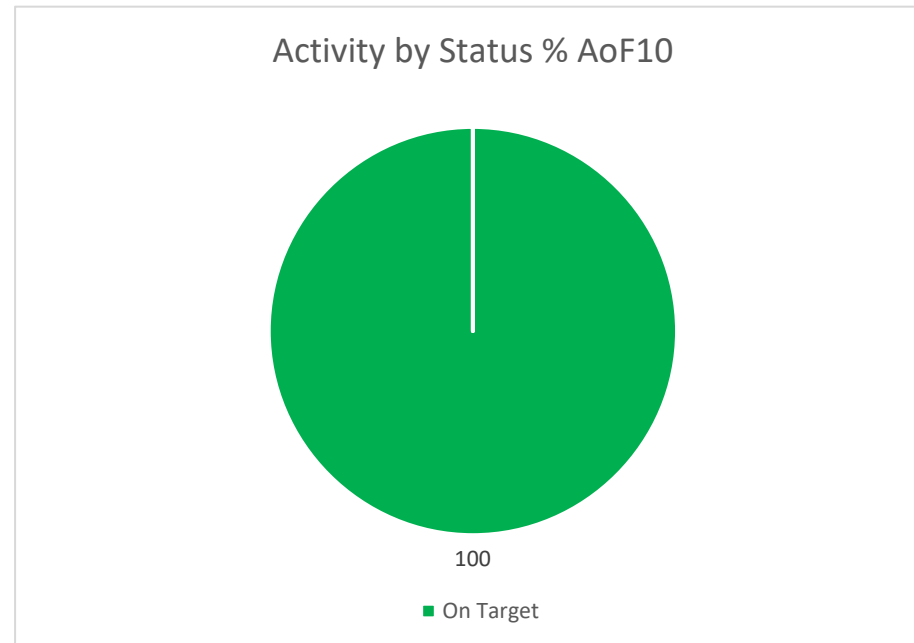
Progress in the rollout is starting to pick up again following delays caused by the reprocurement of the software. We are working with the supplier on new functionality to incorporate Data Protection Impact Analyses within the system going forward. Rollout to teams remains slow but steady given the delays. Education will be holding a 'Data Protection Impact Analysis Away Day' on 18th April supported by Information Governance to ensure Education entries are up to date and entered in the system. Strategy Planning & Governance will be rolled out to next. Depending on the outcome of discussions around Children's Services Data Maturity programme may mean the remainder of Children and Young People are rolled out to next, ahead of schedule. We're continuing to identify Information Asset Owners as we rollout. Status is At Risk as project has been extended to March 2025.

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

A proposed Data Literacy Programme is going to Corporate Board in April 2024. The original scale and scope of the programme has been reduced, slightly, as it needs to be delivered within existing service budgets but will still deliver some important learning and development activities in support of the Digital & Data Strategy.

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



There are no exceptions to report upon this Quarter.