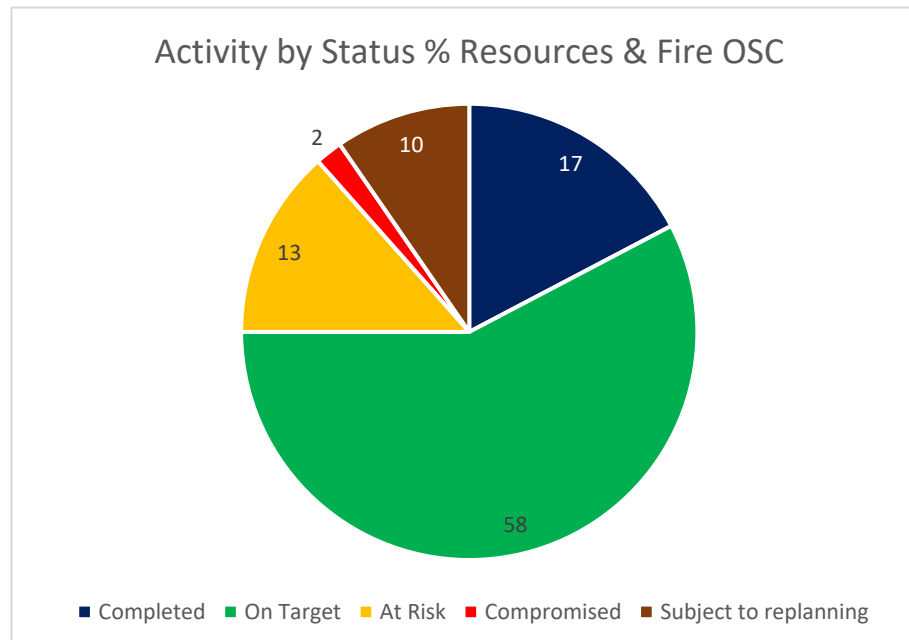


1. Resources, Fire & Rescue OSC Progress on the Integrated Delivery Plan Year End

1.1 Key Insights for Year End 2023/24

Of the 175 actions within the Integrated Delivery Plan, 52 are attributable to the Resources, Fire and Rescue OSC. At Year End 58% of activities are On Track to achieve their objectives within the set timeframes, 13% are At Risk, with 2% Compromised. There are several actions that are being reviewed and potentially replanned this Quarter (10%), seventeen percent of activities have closed this Quarter. These are listed below.



Completed activity this Quarter:

- **Supporting those who need the most help to include: Delivering the Household Support Fund Grant in 2023/24**
All of Warwickshire's allocation of £6,945,994 of the Household Support Fund has been successfully distributed by Warwickshire's Local Welfare Scheme. This has been done through four automatic cost of living payments to families/carers with children eligible for benefits related free school meals, four countywide utilities promotions, welfare grants to Act on Energy and local foodbanks, charities, and community groups to support local food and energy related projects; and an extended welfare support offer.
- **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).**
Qualitative and quantitative data from the distribution of the Household Support Fund has informed a review the Warwickshire Local Welfare Scheme service offer.

- **Finalise and roll-out with partners and communities a community powered approach (Warwickshire Stepping Forward) including: Holding a 2023 'Big Conversation' event.**
This activity is now complete.
- **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.**
Elected member peer learning sessions were initiated and are ongoing (facilitated by commissioned partner New Local).
- **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.**
The three County Council led Levelling Up pilots in Mancetter South and Ridge Lane, Bar Pool North and Crescents, and Lillington East, are all progressing well. Two are now at the stage of Delivery/Action Plans, and the third, Bar Pool, is shortly to open a community cafe/hub, funded through the Social Fabric Fund in partnership with Together for Change. Elsewhere, the ground breakers continue to progress well, and the Social Fabric Fund has received more than 25 expressions of interest and 6 full applications.
- **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.**
The community powered approach is well embedded across partners, and partnerships, and key workstreams including the cost-of-living response, climate change, and Levelling Up work.
- **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.**
New Customer Feedback System implemented in January 2024, training rolled out and updated support and guidance available. Complaints Policy approved at Cabinet on 14 February 2024.
- **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.**
Remaining activities for Horizon 1 now complete. During the past quarter, the final workstream - defining common data standards across the organisation - have been produced and will now be submitted for formal approval.
- **Establish the Data Roadmap closely aligned to the Digital Roadmap that will ensure delivery of the Digital and Data Strategy: Design corporate Data Standards.**
The standards have been produced by a cross-service working group. They, wherever possible, adopt national frameworks. This will now go to Environment Agency Data Advisory Group for sign-off.

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 begin the Former Water Orton School Housing project	At Risk	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.

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

Activity	Status	Narrative
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 inc Assets and Schools.
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 Initially we have developed an asset list and database to capture asset opportunities for Sustainable developments. Workshops have 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.

1.4 Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities

Activity	Status	Narrative
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 Charging teams, which will support the on-going redesign of core processes: Significant redesign progress / improvement made 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 Charging teams, which will support the on-going redesign of core processes: Embed Better Care Finance self-service portal for financial assessments	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.

1.5 Harnessing Community Power

Activity	Status	Narrative
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.

1.6 Using our data and digital solutions to improve service delivery.

Activity	Status	Narrative
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.

Activity	Status	Narrative
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.
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.	Compromised	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. 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.

2 The following projects are currently On Track

Activity
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.
Deliver our Warwickshire Fire & Rescue Service (WFRS) 2-year improvement plan - Deliver new firefighter training sites to upgrade our facilities.
Support our subsidiary property company, Warwickshire Property and Development Group to provide flexible ownership models for priority workers with the first scheme/s identified.
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

Activity

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.

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.

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 2 of the Data Roadmap.

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.

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: Deliver savings in 3rd party spend set out in the medium-term financial strategy.

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