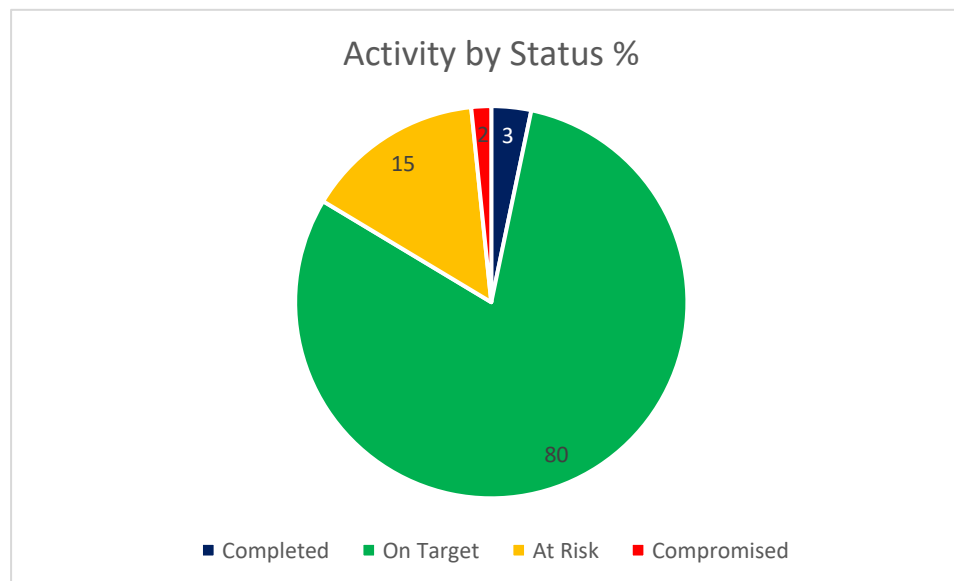


1. Progress on the Council Delivery Plan Quarter 1 2024/25

1.1 Key Updates for Quarter 1 2024/25

There are 61 actions within the Council Delivery Plan. Of these, at Q1, 49 (80%) are On Track and 2 (3%) Complete and 10 (17%) are At Risk/Compromised. It is these actions which are reported on in Appendix 1 on an exception basis.



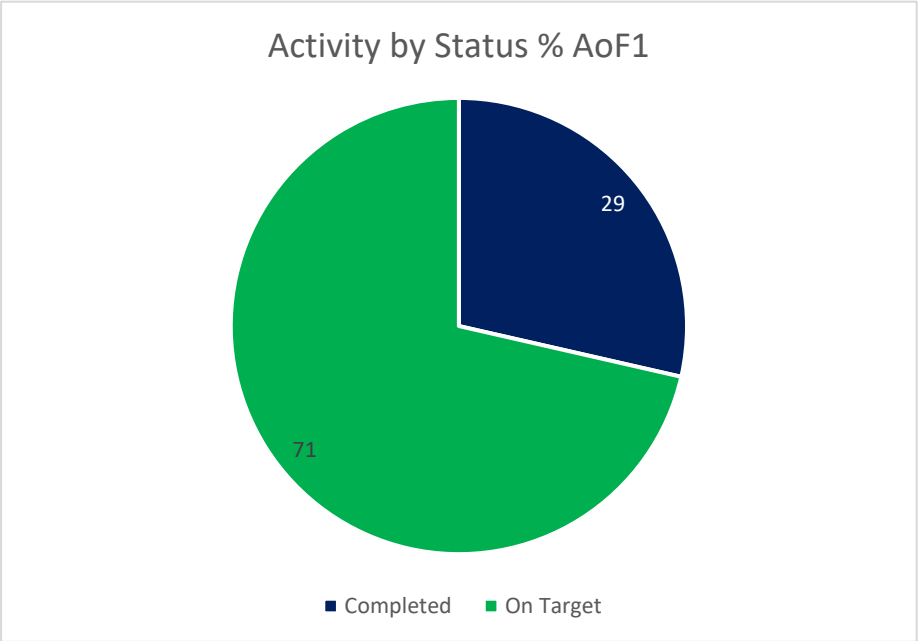
Quarter 1 sees 2 projects completed.

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 from 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.

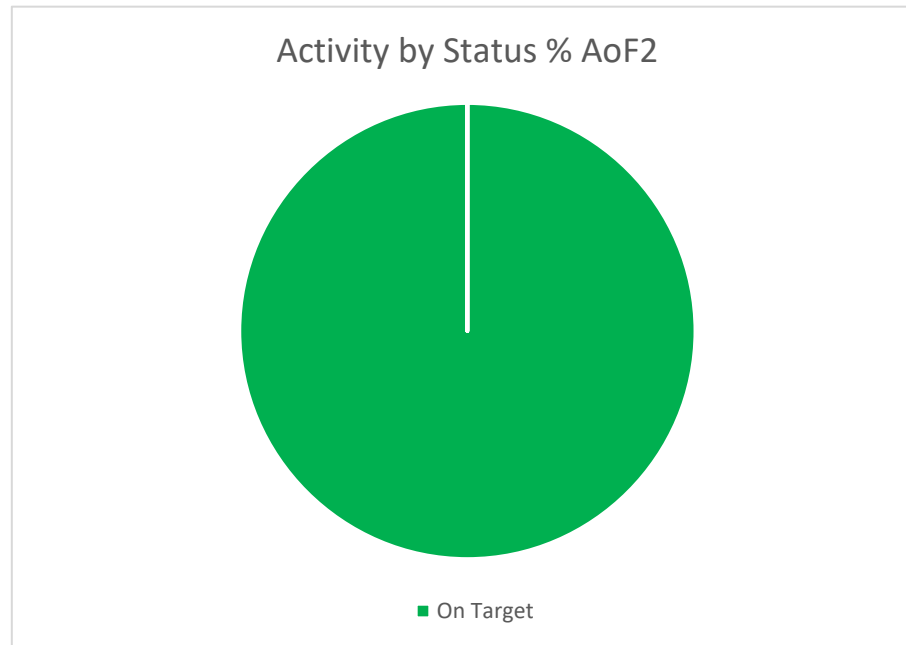
Activity within the Council Delivery Plan is aligned to the delivery of the priorities within the Council Plan 2022-27, progress is therefore shown below against each Area of Focus. Commentary is by exception, with detail provided against activity that is At Risk, Compromised, Not Started or No Report.

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



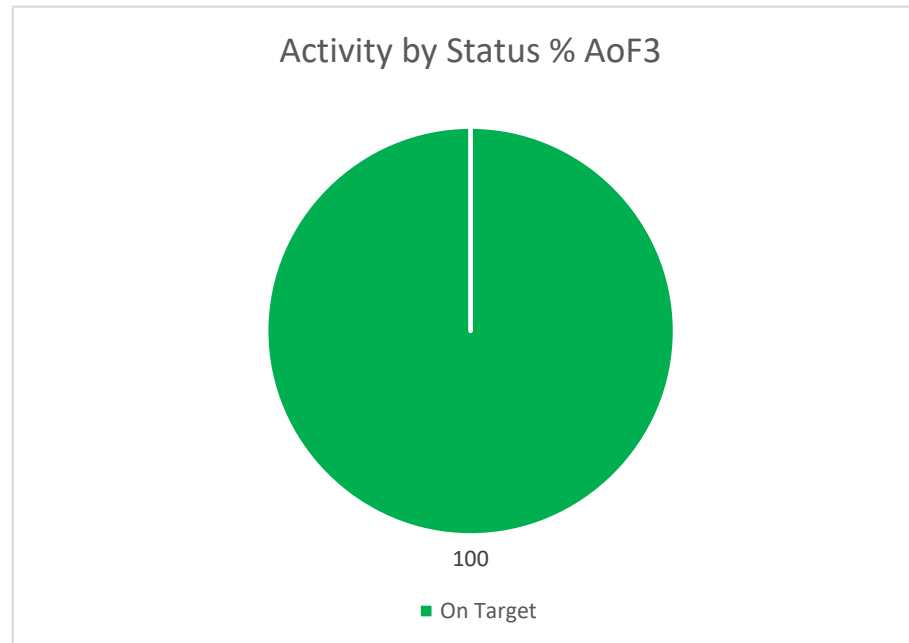
There are no areas of exception to report at Quarter 1.

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



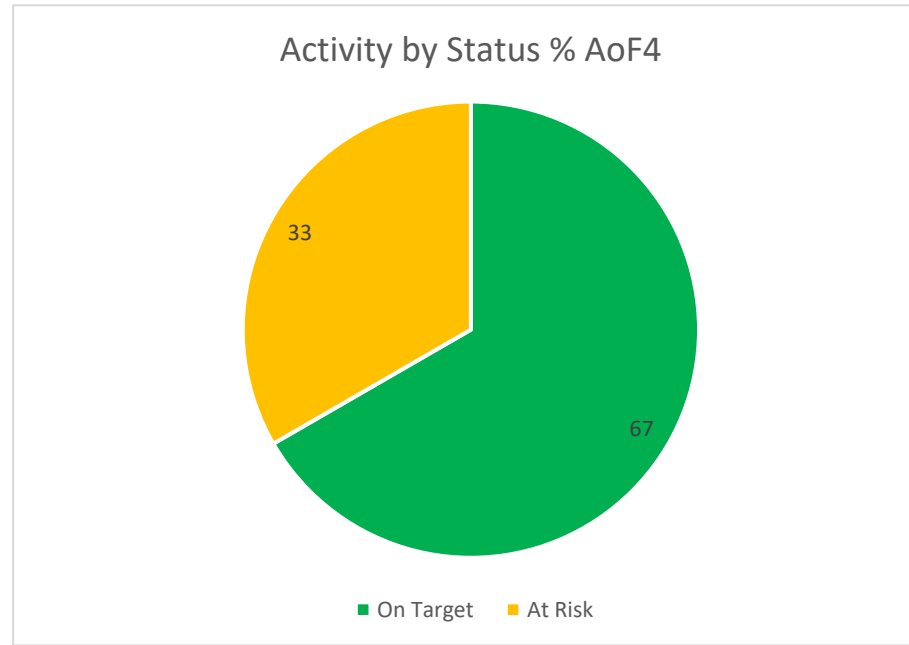
There are no areas of exception to report at Quarter 1.

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



There are no areas of exception to report at Quarter 1.

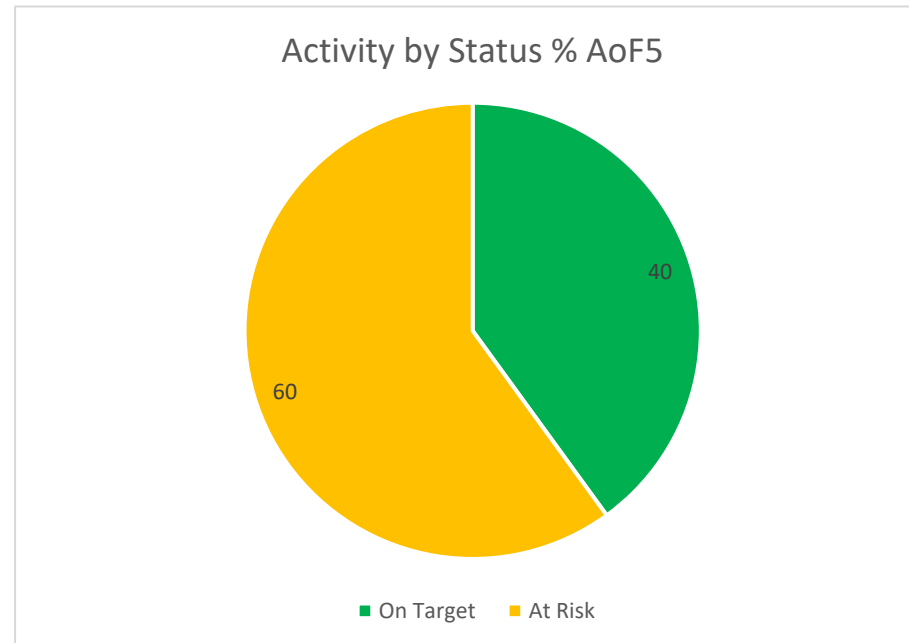
1.5 **Area of Focus - Tackle climate change, promote biodiversity and deliver on our commitment to Net Zero**



Activity	Status	Commentary
Deliver proposals to secure funding for the following priority projects that will support Warwickshire County Council's net zero target for 2030 and net zero Warwickshire by 2050: Rollout hydrotreated vegetable oil trial, adopt new fleet strategy to set out move away from fossil fuels, expand electric vehicle charging infrastructure.	At Risk	Preparation for a hydrotreated vegetable oil pilot at one of our waste and recycling centres is delayed but ongoing. There will be a requirement for the supplier to have appropriate accreditations ensuring that the HVO is sourced from waste materials. The fleet strategy is still in development.
Deliver proposals to secure funding for the following priority projects that will support Warwickshire County Council's net zero target for 2030 and net zero Warwickshire by 2050:	At Risk	An application for Lower Carbon Skills Funding to carry out medium level detail surveys of 7 Council buildings but was unsuccessful. A Built Environment & Energy Working Group (under the Estates Master Planning Programme) will start working together from 1st

<p>Reduce the carbon impact of the Council's buildings.</p>		<p>August to prioritise and support delivery of Building Decarbonisation Projects. Solar schemes designed for Ryton & Kingsbury are being progressed with installation expected imminently. LED lighting will be installed in 15 WCC buildings in the near future which will lead to a reduction in energy consumption and CO2 emissions.</p>
<p>Deliver proposals to secure funding for the following priority projects that will support Warwickshire County Council's net zero target for 2030 and net zero Warwickshire by 2050: Increase tree planting and rollout of tree nursery to deliver a tree per resident commitment.</p>	<p>At Risk</p>	<p>An implementation plan for our Tree and Woodland Strategy is being developed which will support our tree planting targets. The tree nursery is up and running. Stocks of whips (small trees) have been purchased which we will grow on to a suitable size for planting. Seeds have also been planted to allow the tree nursery to produce its own whips which later become small trees that are suitable for planting by the Council or selling.</p>

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



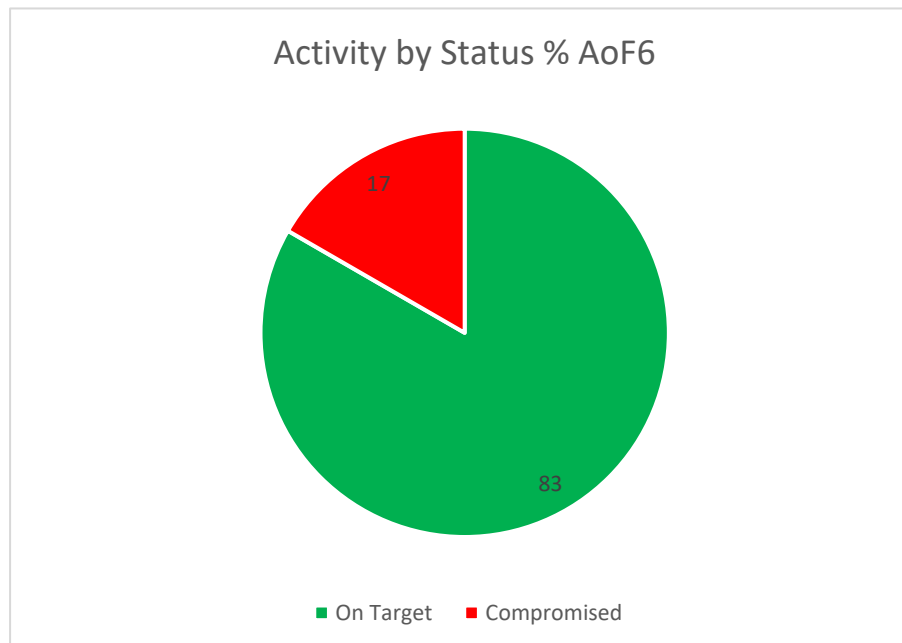
Activity	Status	Commentary
Increase the number of Warwickshire foster carers and open the agreed programme of Children's Homes, enabling us to provide local placements for children whilst stabilising and reducing costs.	At risk	WCC continue to run a very proactive recruitment campaign in what is a very competitive market. 173 children are placed with WCC foster carers and 118 with connected persons carers in comparison to 178 being placed with independent foster carers.
Implement a range of agreed initiatives, to further establish an integrated multi-agency service, following the Government's new children's social care strategy "Stable Homes Built on Love" and enable more children to receive support earlier, particularly for children under the age of five years old.	At Risk	We are reviewing our approach to early help to consider how we can expand more under 5 year olds.

Deliver agreed additional safe accommodation for victim survivors of domestic abuse.

At Risk

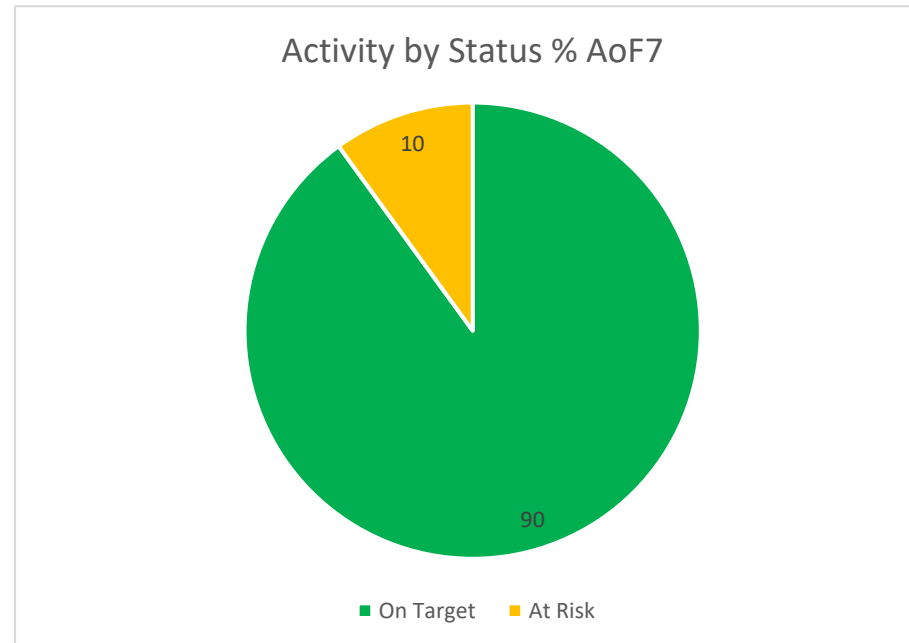
Warwickshire County Council in partnership with our commissioned provider (Refuge) have launched 11 units of dispersed refuge accommodation provision across the county. The units are a mixture of flats, 1 bedroom, 2 bedroom and 3 bedroom houses. These units are able to provide safe accommodation for those who were previously unable to access refuge provision including males, those with pets, those with larger families, those who identify as LGBT+ and those with disabilities. The number of new units, is behind target for this point in the year. The Council are working with the provider to understand the reason for this delay- which currently include delays in conveyancing, and suitable properties. Properties in the pipeline continue to be reviewed at contract review meetings. At this stage the provider needs to identify a further 3 units by the end of the financial year.

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
Support the timely delivery of the new alternative provision academy (Talenton Academy) by the Department for Education to ensure opening in September 2025.	Compromised	This project is being funded, commissioned and delivered by the Department for Education. We are awaiting notification on progress but have been informed the earliest the school will be delivered will be Spring 2026. WCC Commissioning arrangements will continue to ensure provision is available where required until the school is open.

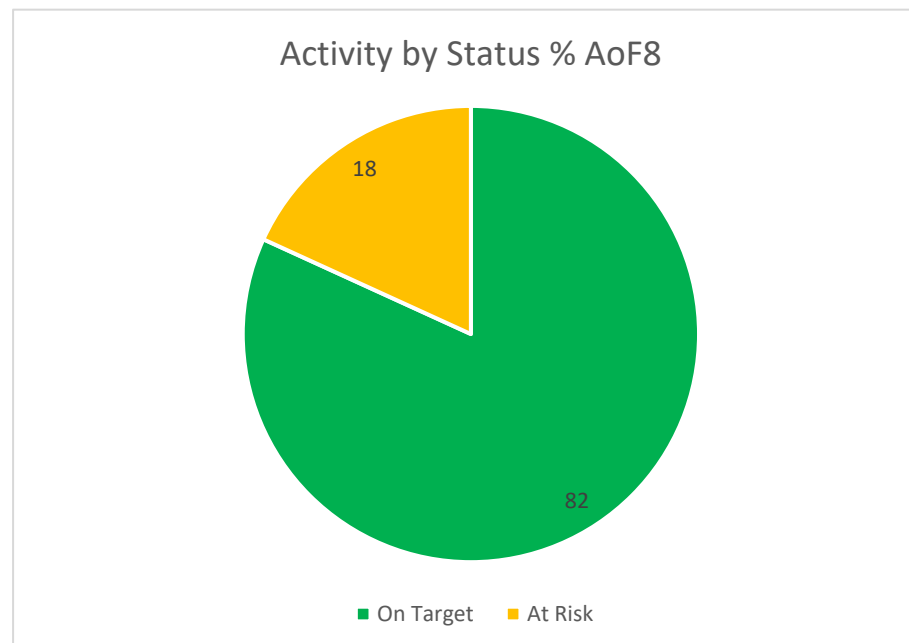
1.8 **Area of Focus - Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities**



Activity	Status	Commentary
Deliver commitments in Warwickshire's market sustainability plan and continue to undertake targeted support to providers to recruit, retain and upskill the care workforce	At Risk	Work is ongoing to with providers following the inflation uplift for the new financial year. This year there has been a higher rate of providers raising concerns that the inflation uplift was insufficient. A process has been developed to manage concerns when they are raised. The most significant area of work in support of the social care workforce has been supporting ethical and effective international recruitment. This is an area of risk and the mitigations to this have focussed in three key areas - understanding the level of risk within Warwickshire, supporting providers to use international recruitment in an

effective and ethical way and managing the impact of providers having their international recruitment licences suspended or revoked.

1.9 Area of Focus – Great Council and Partner



Activity	Status	Commentary
Deliver against the agreed Medium Term Financial Strategy, including achievement of savings, capital delivery, implementing actions based on effective forecasting and financial insight to inform our change programmes.	At Risk	Q1 revenue forecasts for 2024/25 are projecting some significant overspends. In year mitigations are being discussed and will be implemented, and the in year and Medium Term Financial Strategy impacts will be carefully monitored.
Through the new process redesign programme implement identified and approved priority improvements, where benefits and funds to be released have been agreed, delivering £2.1 million cross-council savings using digital and/or service improvement approach.	At Risk	Discovery and opportunity analysis complete. To date no cashable savings have been committed by service areas to the Process and Digital Change Programme. This continues to be investigated with business cases being considered in the coming months.

