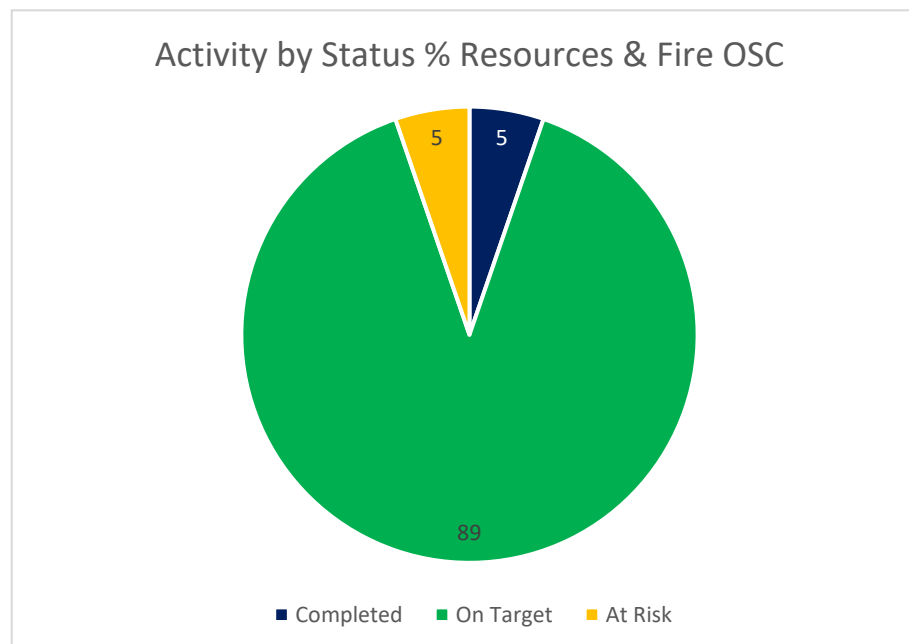


1. Resources, Fire & Rescue OSC Progress on the Council Delivery Plan Quarter 3

1.1 Key Insights for Quarter 3 2024/25

Of the 57 actions within the Council Delivery Plan, 19 are attributable to the Resources, Fire and Rescue OSC. There is positive progress this Quarter with 89% of activities being On Track to achieve their objectives within the set timeframes, 5% are At Risk, with 5% completed.



Activities completed this Quarter

Deliver our Warwickshire Fire & Rescue Service (WFRS) 2-year improvement plan: Deliver new firefighter training sites
Minerva training unit has been handed over and operational - opening ceremony January 2025.

1.2 Great Council and Partner.

| Activity | Status | Narrative |
|---|---------|--|
| 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 | RAG status reflects that 100% achievement is not being forecast but Quarter 3 revenue forecasts for 2024/25 have shown further improvement following the implementation of the 4 strands of the corporate financial recovery strategy. In-year mitigations continue to be discussed and implemented, and the in-year and Medium-Term Financial Strategy impacts will be carefully monitored including the impact on the refresh of the Medium-Term Financial Strategy. |

2 The following projects are currently On Track

| Activity |
|--|
| Implement approved resourcing to risk model and deliver activities aligned to risk. |
| Deliver our Warwickshire Fire & Rescue Service (WFRS) 2-year improvement plan: Deliver new firefighter training sites. |
| Alongside partners deliver the agreed approach to the 22 levelling up priority places including allocation of the £2.5m Social Fabric Fund and delivery of Local Super Output Area pilots. |
| In collaboration with partners deliver the agreed cost of living programme to support our residents with the cost-of-living challenges across Warwickshire. |
| Support our subsidiary property company, Warwickshire Property and Development Group to: Start phase 1 of the Top Farm housing project. |
| Support our subsidiary property company, Warwickshire Property and Development Group to: Complete Brookmill Meadows housing development (former Warton Allotments). |
| Support our subsidiary property company, Warwickshire Property and Development Group to: Start on site of former Manor Park School Nuneaton, also for housing development. |
| Roll-out of self-service financial assessments across adult social care including progress on the data integration between systems. |

Implement and embed an organisational approach to Strategic Workforce Planning to deliver against key workforce priorities including: our employee offer.

Implement and embed an organisational approach to Strategic Workforce Planning to deliver against key workforce priorities including: talent acquisition and management, with a particular focus on children's and adults' social care, highways planners, legal and finance.

Implement and embed an organisational approach to Strategic Workforce Planning to deliver against key workforce priorities including: developing a great, inclusive culture by developing our leadership capability, employee engagement and embedding social mobility within our workforce.

Implement changes to the Council's procurement and commissioning arrangements to ensure they are effective and compliant with the requirements of the Procurement Act and the Provider Selection Regime while maximising the opportunities from it.

Deliver against the agreed Estates Master Plan for the Council's estate which provides options for its optimal use, maximises financial returns for the Council & delivers improved outcomes for residents (housing/employment land development).

Deliver the Council's digital and data roadmaps, by: increasing the number and efficiency of processes delivered through our new Customer Platform.

Deliver the Council's digital and data roadmaps, by: supporting the re-procurement of the Council's core systems.

Deliver the Council's digital and data roadmaps, by: establishing a data ethics framework and developing our capability to share data with partners in support of council priorities.

Deliver the Council's digital and data roadmaps, by: specific service-led programmes of work in the Children and Families service and Education service, both to address culture change, data requirements and data quality.

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.