

Warwickshire County Council

Council Delivery Plan

2025 - 2027



How to view the Council Delivery Plan

Our two-year Council Delivery Plan sets out what we will deliver to achieve our Council Plan objectives against each of the 7 areas of focus and what it means to be a great Council and partner.

The Council Delivery Plan (CDP) sets out key deliverables against the Council Plan 2022 – 2027 approved by Council on the 8 February 2022. The CDP is a two-year rolling Plan, translating the direction set in the Council Plan into specific and trackable actions and responsibilities for delivery. Whilst these are the key deliverables many of our services are working on the Council Plan objectives as part of their day-to-day operational activity.

Our success in delivering this plan is measured by the indicators in our performance framework.

An important part of our Council Plan remains our countywide approach to Creating Opportunities. (Levelling Up)

All the key deliverables supporting Creating Opportunities are identified by this icon



Our ambition for Warwickshire

Three strategic priorities



We want Warwickshire to have a **thriving economy and places** that have the right jobs, skills, education, and infrastructure.



We want to be a County where all **people can live their best lives**; where communities and individuals are supported to live safely, healthily, happily and independently.



We want to be a **County with a sustainable future** which means adapting to and mitigating climate change and meeting net zero commitments, so that our generation ensures future generations can live well and reap the benefits of a sustainable and thriving Warwickshire.

Seven areas of focus



Create vibrant places with safe and inclusive communities



Deliver major infrastructure, digital connectivity and improved transport options



Promote inclusive, sustainable economic growth, successful business, good quality jobs and future skills



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



Deliver our Child Friendly Warwickshire strategy - Happy, healthy, safe children



Through education, improve life opportunities for children, young people and those with special educational needs and disabilities



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

To make this happen, we will be a great Council and partner: One which harnesses community power, uses data and digital solutions to improve service efficiency and is a great organisation to work in with outstanding leadership and a talented agile workforce.






Create vibrant places with safe and inclusive communities

Our objectives from the Council Plan 2022-27:

- Working with our communities and partners to reimagine our town centres and create vibrant, quality neighbourhoods that enhance people's lives, strengthen their sense of belonging and generate pride in our diverse places.
- Helping residents to feel safer by working with partners to reduce crime and anti-social behaviour.
- Reducing domestic abuse and violence and supporting victims.
- Developing and embedding joined-up approaches to fire prevention, protection, and response.
- Our Fire and Rescue Service will deliver prevention, protection and response activities and will enhance its performance through developing a workforce that better reflects our communities.
- Promoting road safety and reducing the level of fatalities and serious injuries.
- Working with partners to create and embed volunteering opportunities and support our voluntary and community organisations to increase local and social activities.

AOF 1: Create vibrant places with safe and inclusive communities

No:	Our Key Deliverables for 2024-25 to 2025-26	Accountable Director	Portfolio Holder	Performance measures
1.1 	Deliver our Warwickshire Fire & Rescue Service (WFRS) 2-year improvement plan: <ul style="list-style-type: none"> • Implement a new risk-based inspection programme • Deliver new firefighter training sites • Achieve a positive reinspection outcome from HMICFRS 	Chief Fire Officer	Fire & Rescue and Community Safety	<ul style="list-style-type: none"> • No. of Safe & Well checks delivered to high-risk, vulnerable people • No. of Fire Protection inspections carried out in higher risk premises • % times a first appliance arrives at life risk or property incidents within agreed response standards
1.2	Implement approved resourcing to risk model and deliver activities aligned to risk	Chief Fire Officer	Fire & Rescue and Community Safety	
1.3 	Deliver the redevelopment of Vicarage Street Nuneaton to agreed milestones and budget as a significant element of the Transforming Nuneaton regeneration programme	Strategic Infrastructure & Climate Change	Economy / Transport & Planning	
1.4 	Alongside partners deliver impact in the 22 levelling up priority places through projects funded via the £2.5m Social Fabric Fund and delivery of Local Super Output Area pilots	Strategy Planning & Governance	Customer and Transformation and Environment Climate and Culture	<ul style="list-style-type: none"> • % of Social Fabric Fund (£2.5m) allocated







Deliver major infrastructure, digital connectivity, and improved transport options

Our objectives from the Council Plan 2022-27:

- Creating a long-term Infrastructure Strategy across the County and implementing our new capital management framework.
- Creating opportunities for investment to provide homes, including the priority worker help to buy scheme, commercial premises and infrastructure in the County through the new Warwickshire Property and Development Group.
- Investing in property and infrastructure through the Warwickshire Investment Fund, to encourage business development and growth and create jobs.
- Delivering on the new Local Transport Plan, enhancing our transport network to support health, well-being and sustainability. This Plan will prioritise active travel, implementing electric vehicle technology and refreshed public transport options for our residents.
- Rolling out Full Fibre and 5G connectivity across Warwickshire with a priority focus on areas, particularly rural ones, that are hard to reach.
- Prioritising renewable energy and infrastructure.

AOF 2: Deliver major infrastructure, digital connectivity, and improved transport options

No:	Our Key Deliverables for 2024-25 to 2025-26	Accountable Director	Portfolio Holder	Performance measures
2.1	Improve the timeliness of delivery on consultation responses and engagement with developers on planning applications by implementing changes to key processes following a systems thinking review of internal and external processes for dealing with planning applications with District and Borough Councils as well as implementing any software changes	Strategic Infrastructure & Climate Change	Transport & Planning	
2.2 	Support our subsidiary property company, Warwickshire Property and Development Group to deliver its existing development milestones, and those endorsed in its schemes for 2025/26 and 2026/27.	Finance/ Enabling Services	Finance & Property	<ul style="list-style-type: none"> • % Delivery of projected output by Warwickshire Property & Development Group • % of site-specific businesses cases approved by Cabinet for Warwickshire Property & Development Group as per the Group's approved annual business plan
2.3 	Agree and implement the Long-Term Infrastructure Masterplan which sets out the Council's Infrastructure priorities, identifying the pipeline for funding and the options for a future delivery model and including an end-to-end review of our approach to developer contributions	Strategic Infrastructure & Climate Change	Transport & Planning	<ul style="list-style-type: none"> • % of developer contributions secured against contributions requested



2.4

As part of the Local Transport Plan (LTP4):

- Promote the transport hierarchy through education, communications and new infrastructure investment, increasing the amount of journeys undertaken by walking, cycling and public transport
- Work collaboratively with our District & Borough Councils to develop Local Transport Plan Area Strategies & Delivery Plans, for completion and agreement in 2025/26
- Develop a pipeline of new transport schemes and initiatives in line with LTP4 to support housing and economic growth in the county and look to secure external funding to support delivery

Economy & place

Economy

- Capital Spend (£) on highways maintenance programme inc delegated budget
- National Highways Transport survey ranking compared to peer authorities
- % Reduction in KSI (killed or seriously injured) on Warwickshire Roads
- Kilometres of cycle lanes delivered through infrastructure schemes
- % of schools signed up to our Safe and Active Programme



2.5

Deliver an agreed programme to support and enable the delivery of infrastructure to increase the 4G/5G mobile network coverage across the County

Strategic Infrastructure & Climate Change

Economy

- % 5G outdoor coverage in Warwickshire from at least one Mobile Network Operator
- % 4G coverage (including rural)





Promote inclusive, sustainable economic growth, successful business, good quality jobs and future skills

Our objectives from the Council Plan 2022-27:

- Supporting investment, sustainable growth and future employment opportunities through our Warwickshire Investment Fund.
- Creating the conditions and helping support new businesses to start, scale and grow to power the Warwickshire economy.
- Maintaining forward momentum to support future economic shifts and build on opportunities such as the move to green technologies, developments in automation and anticipating future societal trends.
- Working with our partners and businesses to transition towards a goal of decarbonising the Warwickshire economy.
- Working with our world class universities on research and development to power growth and innovation.
- Creating the conditions to ensure there are well-paid jobs in the County and developing the future skills that our priority sectors need to be successful.
- Attracting inward investment into Warwickshire, promoting the County nationally and internationally as a great place to do business.
- Attracting tourism and maximising the benefits of Warwickshire's magnificent heritage, culture and visitor economy.
- Promoting and supporting regeneration to create prosperity and opportunities for growth, particularly in places with the lowest social mobility

AOF 3: Promote inclusive, sustainable economic growth, successful business, good quality jobs and future skills

No:	Our Key Deliverables for 2024-25 to 2025-26	Accountable Director	Portfolio Holder	Performance measures
3.1 	Provide targeted support to individuals who are often disadvantaged or excluded from the labour market, or those who are at risk of falling out of employment, including those with learning disabilities, physical or mental health conditions, or those facing additional barriers to employment or training	Economy & Place	Economy	<ul style="list-style-type: none"> No. of people supported through the skills hub to find employment/further learning opportunities No. of people with SEND supported through the skills hub to find employment/further learning opportunities
3.2 	Provide proactive support to increase the numbers of new business start-ups and help existing small businesses to grow and diversify, particularly in areas with lower levels of entrepreneurship and business activity	Economy & Place	Economy	<ul style="list-style-type: none"> No. of businesses supported to start through County Council activities No. of businesses supported to grow through County Council activities
3.3	Encourage and support business investment within the county, undertake activity to accelerate growth of our key business sectors, improve energy and resource efficiency, and increase productivity and competitiveness of our economy to create a dynamic and growing economy	Economy & Place	Economy	<ul style="list-style-type: none"> No. of successful Foreign Direct Investment projects



3.4

Develop and implement a countywide approach to skills which optimises the benefits of the County's level 2 devolution deal, work with adult education providers, local businesses and the Warwickshire Skills Hub to enable more locally targeted provision to increase employment opportunities for Warwickshire residents and implement initiatives to help make employment opportunities more inclusive and accessible

Economy & Place

Economy

- No. of apprenticeships created through WCC support
- No. of businesses supported through The Skills Hub




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

Our objectives from the Council Plan 2022-27:

- Producing, with public sector, business and voluntary sector partners and Government, a costed plan and trajectory for the County to be net zero no later than 2050, that is clear with Government about resources and support necessary to deliver national and local aspirations on net zero.
- Becoming a net zero Council by 2030, focusing particularly on our buildings and fleet.
- Through our 'Green Shoots' community climate change fund, and engagement with communities and partners, enabling residents to decarbonise and change their behaviours to mitigate the climate emergency.
- Promoting biodiversity and safeguarding natural species, habitats and areas by implementing our commitment to ensure a tree is planted for every resident by 2030 and improving biodiversity net gain.
- Embedding our plans to develop a sustainable economy by promoting local shopping, active travel and sustainable transport systems.
- Minimising waste, increasing re-use and recycling
- Engaging creatively with the public through our 'Voice of Warwickshire' citizens' panel and other approaches. This will ensure that our actions to encourage behaviour and lifestyle changes in the push for net zero, are informed by residents.
- Supporting the UN Sustainable Development Goals by embedding those areas relevant to us in our Climate Action Plan and tracking our progress.

AOF 4: Tackle climate change, promote biodiversity and deliver on our commitment to Net Zero

No:	Our Key Deliverables for 2024-25 to 2025-26	Accountable Director	Portfolio Holder	Performance measures
4.1 	<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:</p> <ul style="list-style-type: none"> • Rollout hydrotreated vegetable oil trial, adopt new fleet strategy to set out move away from fossil fuels, expand electric vehicle charging infrastructure • Develop Local Area Energy Plans to attract investment in renewables, heat networks, and support options for hydrogen • Reduce the carbon impact of the Council's buildings • Deliver behavioural change activity through organisation wide carbon literacy education, working with partners to build capacity and know-how within communities, town and parish councils and community sector • Expansion of Eco-schools programme • Increase tree planting and rollout of tree nursery to deliver a tree per resident commitment • Implement Natural Capital Investment Strategy that maximises investment and deployment in biodiversity and natural assets building on Biodiversity Net Gain scheme 	Strategic Infrastructure & Climate Change	Environment Climate & Culture	<ul style="list-style-type: none"> • No. of trees planted against our commitment to plant one tree for each resident of Warwickshire • Total annual reduction in carbon emissions from Council related activities (tCo2) • % habitat biodiversity net gain in WCC rural estate
4.2	<p>Promote the reduction, re-use and recycling of waste within the county through education and awareness raising, working closely with our District & Borough Councils to support their waste collection services, operating accessible and effective Household Waste Recycling Centres, and disposing of waste arisings in the most sustainable ways possible.</p>	Economy & Place	Environment, Climate & Culture	<ul style="list-style-type: none"> • No. of tonnes of carbon emitted by the Council as a waste disposal authority • % of household waste re-used, recycled and composted • Total waste (kg) per household

4.3	Install additional charge points to provide reliable public charging infrastructure close to residents without off-street parking, supporting the increased use of electric vehicles.	Economy & Place	Economy	<ul style="list-style-type: none">Publicly available electric vehicle charging devices (at all speeds), number per 100,000 population





Deliver our Child Friendly Warwickshire strategy - heard, safe, healthy, skilled, happy children.

Our objectives from the Council Plan 2022-27:

- Supporting children and young people to remain happy, healthy and resilient by promoting physical and mental wellbeing.
- Ensuring children and young people are safe from harm and the most vulnerable are protected.
- Supporting families to make positive changes so that children have better life outcomes.
- Supporting young people to be heard, be active citizens and contribute to adult life.
- Providing easy access to local multi agency support for the whole family through the development of Family Hubs
- Working with our NHS partners to tackle waiting times for autism assessments and provision.
- Through our Fair Chance Employer initiative and employment support services, creating opportunities for people with SEND, particularly those with autism, to progress to sustainable employment.

AOF 5: Deliver our Child Friendly Warwickshire strategy - heard, safe, healthy, skilled, happy children.

No:	Our Key Deliverables for 2024-25 to 2025-26	Accountable Director	Portfolio Holder	Performance measures
5.1 	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	Children & Families	Children & Families	<ul style="list-style-type: none"> • % of Children in Care that are placed with a WCC Foster Carer • No. of new WCC owned children's home placements open and available • % of WCC owned children's home placements occupied
5.2 	Implement and embed a range of agreed initiatives, to further establish an integrated locality based multi-agency service, that enables more children to receive support earlier, particularly for children under the age of five years old.	Children & Families	Children & Families	<ul style="list-style-type: none"> • % uptake of funded early education/childcare places for eligible children aged 9 months plus (working families entitlement) • % uptake of funded early education/childcare places for less advantaged 2-year-olds (2 Help scheme) • % of children accessing 3- & 4-year-old universal entitlement • No. of children open to an Early Help Pathway



5.3

Implement and embed a new Family Help assessment, improving timescales for assessment from 45 working days (statutory timescale limit) to 10 working days, so that families receive more timely support.

Children & Families

Children & Families



5.4

Implement a new short and long-term support offer for children and young people with social, emotional and mental health issues working in partnership with Coventry and Warwickshire Partnership Trust and Coventry and Warwickshire Integrated Care Board

Health & Care
Commissioning

Children & Families




Through education, improve life opportunities for children, young people and those with special educational needs

Our objectives from the Council Plan 2022-27:

- Supporting early years providers to enable all young children to be ready for school and to achieve their potential, particularly those from disadvantaged backgrounds.
- Supporting children to achieve at all levels of learning; to be well prepared for the future of work and have skills for life.
- Ensuring that we have sufficient early years and school places to meet the demographic needs of the County.
- Working with local universities and other partners to improve educational attainment and social mobility, particularly focusing on areas of the County where educational attainment is lower, for example implementation of the Nuneaton Education Strategy.
- Helping our children and young people to catch up on their education post COVID-19.
- Supporting everyone with special educational needs to fulfil their potential. Transforming our SEND provision, through our change programme and universal offer through co-production and building on relationships with parents, carers and learners.

AOF 6: Through education, improve life opportunities for children, young people and those with special educational needs

No.	Our Key Deliverables for 2024-25 to 2025-26	Accountable Director	Portfolio Holder	Performance measures
<p>6.1</p> 	<p>Provide additional school places to ensure we have sufficient capacity in the right locations at the right time, enabling children to be educated in good quality local provision.</p>	<p>Education</p>	<p>Education</p>	<ul style="list-style-type: none"> • No. of additional class places created for pupils at reception above Pupil Allocation Number (PAN) based on forecasted requirements • % of families at Reception transfer that are awarded one of their first three choice preferences • No. of additional class places created for pupils at Year 7 above Pupil Allocation Number (PAN) based on forecasted requirements • % of families at Year 7 transfer that are awarded one of their first three choice preferences • % of in year applications that are notified with an outcome within the statutory deadline of 15 school days



6.2

Implement the SEND Delivering Better Value Programme to include:

- Roll-out the Inclusion Framework trial to further families of schools to improve SEN Support in schools;
- Deliver a workforce development programme, designed with school leaders, to maintain support and confidence for supporting children with EHC plans in mainstream schools; and
- Implement proposals for establishing and expanding new and existing SEND Resourced Provision – as an additional level of provision and an alternative to specialist provisions where appropriate.

Education

Education

- % of resource provision places utilised compared to the final target
- % of children and young people with an Education Health and Care Plan attending a mainstream school
- % Education Health Care plans completed within 20 weeks



6.3

Support the Department for Education to deliver the new alternative provision academy (Talenton Academy) in September 2026 in line with their stated timelines.

Education

Education

6.4

Implement the actions identified in the Home to School Transport Delivery & Improvement Plan by March 2026, which takes an integrated approach to deliver more efficient, competitive and data-led home to school transport.

Education/
Economy & Place

Education/ Economy

- Annual cost (£) of SEND Home to School Transport per Child
- Annual cost (£) of Mainstream Home to School Transport per Child





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

Our objectives from the Council Plan 2022-27:

- Supporting the most vulnerable and disadvantaged adults to live independently, and in good health by building on their strengths, while reducing the need for hospital or long-term care.
- Supporting and safeguarding those in care, ensuring the health and social care system helps Warwickshire contain COVID-19 as we learn to live with it, and help people's recovery and access to services.
- Working with partners and communities to support people who are homeless and to improve access to services.
- Reducing inequalities in health outcomes by acting on the wider determinants of health, targeting support for healthy, physically active lifestyles where it is most needed.
- Targeting action towards the areas and population groups with the highest gaps in life expectancy and poorest health outcomes.
- Ensuring sustainable access to services and support for those who need it the most such as addressing food poverty through the Warwickshire Food Forum.
- Working with our partners to deliver an integrated approach to mental and physical health and social care across the County in line with the implementation of the new Integrated Care System in Warwickshire.
- Ensuring health and wellbeing is integral to all aspects of the Council's work and across our strategic priorities.
- Promoting financial and digital inclusion, targeting help to those most economically vulnerable

AOF 7: Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities

No:	Our Key Deliverables for 2024-25 to 2025-26	Accountable Director	Portfolio Holder	Performance measures
7.1	Roll-out of self-service financial assessments across adult social care including progress on the data integration between systems	Finance	Finance & Property	<ul style="list-style-type: none"> • % of adult social care clients in receipt of a package of care financially assessed via self service
7.2 	Deliver targeted and place-based public health activity to support a reduction in health inequalities, with a focus on: <ul style="list-style-type: none"> • delivering on the Smokefree Generation ambitions locally to reduce smoking prevalence; • supporting the tackling of childhood obesity through our National Child Measurement programme; and • delivering improvements in drug and alcohol support services. 	Public Health	Adult Social Care & Health	<ul style="list-style-type: none"> • No. of referrals into a locally commissioned service for weight management • Chlamydia detection rate per 100,000 aged 15 to 24 • % of smokers that have successfully quit at 4 weeks
7.3	Agree business cases and implement proposals to deliver a programme of continuous improvement and assurance activities and projects within the Social Care and Support portfolio to aid readiness for adult social care reform, CQC assurance, Liberty Protection Safeguards and the Care Cap	Social Care & Support	Adult Social Care & Health	<ul style="list-style-type: none"> • % of successful completions as a proportion of all in treatment (Opiates, Non-Opiates, Alcohol and Alcohol & Non-Opiates) • No. of carer assessments and reviews completed • % of people open to Adult Social Care with eligible needs living in the community with support over the age of 65

				<ul style="list-style-type: none"> • % of people with long term support who have had an assessment or review in the last 12 months • No. of 'concern decision making' forms received in a month • % of adult social care, reablement and occupational therapy service users happy with the service they receive
7.4	Agree and deliver plans to reprocore our purchasing frameworks for domiciliary care and care home placements	Social Care & Support	Health & Care Commissioning	
7.5	Deliver commitments in Warwickshire's market sustainability plan and continue to undertake targeted support to providers to recruit, retain and upskill the care workforce	Social Care & Support	Health & Care Commissioning	<ul style="list-style-type: none"> • No. of providers that exit the care home, domiciliary care or supported living markets, in Warwickshire, through business failure
7.6	 <p>Continue to be an active partner in the Coventry and Warwickshire's Integrated Care System particularly:</p> <ul style="list-style-type: none"> • deliver those agreed and funded actions in the Coventry and Warwickshire Integrated Health and Care Plan for which WCC is responsible or contributes to; • develop and implement the Warwickshire Care Collaborative in collaboration with partners; and • deliver those agreed and funded actions in the three Health Place Partnerships plans for which WCC is responsible or contributes to. 	Social Care & Support / Public Health	Health & Care Commissioning / Public Health	

7.7	Deliver agreed additional safe accommodation for victim survivors of domestic abuse	Public Health	Adult Social Care & Health	<ul style="list-style-type: none"> • No. of additional Safe Accommodation units delivered from the baseline • % increase of referrals into Refuge (based on a 3-year average)
7.8	Deliver the new Coventry & Warwickshire Workwell Programme in partnership with the C&W Integrated Care Board and Coventry City Council, supporting those with health conditions to either remain in work, or return to employment	Economy & Place	Economy	

Be a great Council and partner

Harnessing Community Power - Our objectives from the Council Plan 2022-27:

- Delivering our Creating Opportunities ambitions as set out in our Countywide Approach to Creating Opportunities in Warwickshire (published July 2022)
- Adopting and embedding a Community Powered way of working with partners and communities.
- Adopting and embedding Creating Opportunities and Community Power within the Council through a cross-cutting programme
- Driving impact and outcomes for communities from our Creating Opportunities and Community Powered Warwickshire initiatives
- Delivering on the ambitions and outcomes of our Social Fabric Fund (approved by Cabinet April 2023)

Using our data and digital solutions to improve service delivery -Our objectives from the Council Plan 2022-27:

- Redesigning services to focus on prevention, improved outcomes and reduced cost.
- Developing and delivering our customer promise, making it easy for you to access our information and services, giving you a positive customer experience.
- Using evidence, data and insight to target resources and maximise performance.
- Using simple, clear and integrated digital technologies to improve service delivery.

Our people and the way we work - Our objectives from the Council Plan 2022-27:

- Delivering the Our People Strategy delivery plan
- Delivering our Equality, Diversity, Inclusion and Well-Being programme to create a positive and welcoming culture in which everyone can thrive.
- Being a great employer with the right culture and leadership, recruiting and developing a talented, diverse and resilient workforce, whilst supporting their wellbeing.
- Striving to maintain high standards in everything we do.
- Investing in modern ways of working and redesigned core work settings.
- Developing the right skills and culture to support innovation, continuous improvement, our net zero ambitions and community powered ways of working.

Be a great Council and partner

No:	Our Key Deliverables for 2024-25 to 2025-26	Accountable Director	Portfolio Holder	Performance measures
8.1	<p>Implement and embed an organisational approach to Strategic Workforce Planning to deliver against key workforce priorities including:</p> <ul style="list-style-type: none"> • our employee offer; • talent acquisition and management, with a particular focus on children’s and adults’ social care, highways planners, legal and finance; and • developing a great, inclusive culture by developing our leadership capability, employee engagement and embedding social mobility within our workforce. 	Workforce & Local Services	Customer & Transformation	<ul style="list-style-type: none"> • % Employee Engagement Score • % Employee Wellbeing score • No. of days sick absence per FTE (rolling 12 months) • % Colleague Retention Rate
8.2	<p>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</p>	Finance	Finance & Property	
8.3	<p>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</p>	Finance	Finance & Property	<ul style="list-style-type: none"> • % of planned capital programme forecast to be delivered in year • % Net Variation of Outturn Forecasts to Revenue Budget (Whole Council) • % variation of revenue savings achieved against agreed Medium Term Financial Strategy (Whole Council)

				<ul style="list-style-type: none"> Total debt as percentage of Core Spending Power (Oflog)
8.4	<p>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)</p>	Enabling Services	Finance & Property	<ul style="list-style-type: none"> No. of people utilising WCC core settings
8.5	<p>Deliver tangible financial and non-financial benefits through the Council's digital and data roadmaps, by:</p> <ul style="list-style-type: none"> increasing the number and efficiency of processes delivered through our new Customer Platform; supporting the re-procurement of the Council's Synergy, Mosaic & Abacus systems, particularly implementing new social care and education systems and re-procurement of our finance and HR systems; running an organisational trial of AI using Microsoft Co-pilot and roll-out first three major AI projects (transcription, EHCP production and adult social care assess to pay processes). Improve data quality as a foundation for exploitation of AI, and establish a data ethics framework and governance arrangements to support the safe and effective use of AI in the Council; Embed Microsoft Azure to enhance our capability to share data with partners in support of council priorities and earlier intervention to reduce the cost and increase the effectiveness of local public services; and specific service-led programmes of work in the Children and Families service and Education service. Through the new process redesign programme implement identified and approved priority improvements, where 	Enabling Services	Customer & Transformation	

	<p>benefits and funds to be released have been agreed, delivering £2.1 million cross-council savings using digital and/or service improvement approach.</p>			
8.6	<ul style="list-style-type: none"> Develop and agree a strategic vision for libraries over the next decade, building on the concept of 'community powered libraries'. This will start with increasing the alignment of Children and Families Centres and libraries, and contribute to the Creating Opportunities programme, improving digital inclusion, reducing social isolation and supporting people with the cost-of-living. 	Workforce & Local Services	Customer & Transformation	