

# Warwickshire County Council

## Integrated Delivery Plan to support the Council Plan



# 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.

## How to view the Integrated Delivery Plan

Our two-year integrated 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.

It includes key activity from our service business plans for the next financial year 2023-24 along with our major change projects and key capital priorities.

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

An important part of our Council Plan is our countywide approach to Levelling Up. <https://www.warwickshire.gov.uk/strategies>

This document translates the national policy into what it means for Warwickshire, exploring the 12 missions of Levelling Up, and identifies priority places and communities on which we will focus.

This updated version of the Integrated Delivery Plan now identifies all the key deliverables supporting the Levelling Up agenda as well as our continuing work on Community Powered Warwickshire, ensuring that Levelling Up is visible and prominent in many aspects of our work.

Just look for this icon.



### **Key to Performance measures:**

*Outcome Measures (OM) – measures that the Council has interest. Whilst the Council does not have exclusive control, it can influence.*

**Key Business Measures (KBM) - lead measures of Council performance against Strategic Outcomes & Objectives.**

Key Business Indicator (KBI) – measures of Council performance against operational activity and therefore managed at service level.





## **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.




Our Performance Measures for this Area of Focus

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- % of pitches allocated on Gypsy and Traveller Sites (KBI)
- No. of people receiving road safety education and training (KBI)
- *Recorded rate of crime per 1000 population (OM)*
- No. of hate offences and crime incidents (KBI)

- No. of attendees on Modern Day Slavery training and awareness programmes across all specified partners (KBI)
- **% times an appliance arrives at life risk or property incidents within agreed response standards (KBM)**
- **No. of fire related deaths (KBM)**
- **No. of fire related injuries (KBM)**

- No. of accidental dwelling fires (KBI)
- No. of completed Domestic Homicide Reviews submitted to the Home Office for review (KBI)
- **% of adult victim-survivors leaving the WCC commissioned Domestic Abuse support service who say that they feel safer' compared to when they accessed the service (KBM)**

No:	Our Key Deliverables for 2023-24 to 2024-25	Key Dates	Accountable Assistant Director	Portfolio Holder
1.1 	Create a pipeline of projects and initiatives across the county to develop neighbourhoods and generate pride in our localities to include: <ul style="list-style-type: none"> <li>○ 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)</li> <li>○ Proactively engage and participate in regeneration/Strategic Place Partnerships across Warwickshire to help shape and inform the development of key projects</li> </ul>	April 2023- March 2024	Communities	Economy & Place / Transport & Planning
1.2 	Continue to deliver the Transforming Nuneaton regeneration programme, including: <ul style="list-style-type: none"> <li>○ Finalising plans to redevelop Vicarage Street with planning permission secured and contractor appointed.</li> <li>○ Implementing highway improvement schemes with the first scheme on site during 2023.</li> <li>○ Developing plans for a new library, culture and community hub in Nuneaton with planning permission secured and contractor appointed.</li> </ul>	March 2024  March 2027  2026	Communities (lead) in collaboration, Environment Services and Business & Customer Services	Economy & Place / Transport & Planning
1.3 	Improve sites and facilities for Gypsy and Traveller communities through a programme of capital works to Council owned sites. <ul style="list-style-type: none"> <li>○ Commence the Capital Programme on the Griff Site Nuneaton. Including the replacement of deteriorating chalets with the replacement of day room facilities.</li> <li>○ Renewal of fencing at Alvecote.</li> <li>○ Erection of boundary fencing at Pathlow site.</li> </ul>	2023-24	Environment Services	Indirect Environment, Climate & Culture
1.4	Implement a rolling programme of road safety improvements to address the top accident cluster sites in the County. This will include pedestrian schemes, speed camera pilots, casualty reduction roundabout schemes and road safety education initiatives. <a href="https://www.warwickshire.gov.uk/roadsafety">https://www.warwickshire.gov.uk/roadsafety</a>	2023-24	Communities / Environment Services	Transport & Planning / Fire & Rescue & Community



				Safety
1.5 	Work with partners to assist with prevention of violence, serious & organized crime, modern slavery & human trafficking, reducing reoffending, exploitation and rural crime to meet the outcomes set by the relevant strategies and delivery plans as approved by the Safer Warwickshire Partnership Board. <a href="https://safeinwarwickshire.com/">https://safeinwarwickshire.com/</a>	2023-24	Environment Services	Fire & Rescue and Community Safety
1.6 	Deliver our Warwickshire Fire & Rescue Service (WFRS) 2-year improvement plan to include: <ul style="list-style-type: none"> <li>o Implement a new risk-based inspection programme.</li> <li>o Improve the understanding of Equality, Diversity and Inclusion across our Warwickshire Fire &amp; Rescue Service and implement the actions in our WFRS People &amp; Ethics action plan to include staff engagement, training and a review of fire station facilities.</li> <li>o Deliver new firefighter training sites to upgrade our facilities.</li> <li>o Achieve a positive reinspection outcome by His Majesty's Inspectorate of Constabulary and Fire &amp; Rescue Services (HMICFRS).</li> </ul>	Dec 2023  2023/24  August 2023 March 2024	Chief Fire Officer	Fire & Rescue and Community Safety
1.7	Implementation of the Serious Violence Duty on behalf of WCC, Warwickshire Fire and Rescue, Warwickshire Youth Justice Service and Public Health as Specified Authorities, through the Safer Warwickshire Partnership Board	January 2024	Environment Services	Fire & Rescue and Community Safety
1.8	Complete a Value For Money review of the Fire Service, develop and implement improvements including an evidence-based approach to resourcing to risk ensuring WFRS has its people and equipment at the right place at the right time to provide the best possible services to the communities of Warwickshire.	Evidence base created by June 2023	Chief Fire Officer	Community Safety
1.9	Implement the Violence Against Women and Girls Strategy and associated Delivery Plan	April 2024	People Strategy and Commissioning	Adult Social Care & Health



1.10	Implement the Safe Accommodation duties, including the commissioning activity related to delivering accommodation and support for victim/survivors of domestic abuse	2023-2024	People Strategy and Commissioning	Adult Social Care & Health
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## 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 Recovery and 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.

### Our Performance Measures for this Area of Focus

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| <ul style="list-style-type: none"> <li>● <b>% of site specific business cases approved for Warwickshire Property and Development Group</b></li> <li>● <b>% Company borrowing profile Warwickshire Property and Development Group</b></li> <li>● <b>% Delivery of projected output by Warwickshire Property and Development Group</b></li> <li>● KMs of cycle infrastructure</li> </ul> | <ul style="list-style-type: none"> <li>● <i>% Warwickshire high-speed (FTTP) broadband coverage</i></li> <li>● % of broadband superfast coverage</li> <li>● % 5G urban coverage</li> <li>● % 4G coverage (including rural)</li> <li>● % of premises gigabit connected</li> <li>● <b>% of all capital schemes completed on time</b></li> <li>● <b>% of all capital schemes completed on budget</b></li> </ul> | <ul style="list-style-type: none"> <li>● % of planning consultations as Highways Authority responded to before determination by the Local Planning Authority (KBI)</li> <li>● National Highways Transport survey ranking compared to peer authorities (KBI)</li> <li>● <b>% of Core Highways Maintenance Contract performance measures achieving target (KBM)</b></li> </ul> |
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No:	Our Key Deliverables for 2023-24 to 2024-25	Key Dates	Accountable Assistant Director	Portfolio Holder
2.1 	Develop an infrastructure strategy and create a supporting action plan that sets out our priority infrastructure opportunities and schemes across Warwickshire. <ul style="list-style-type: none"> <li>○ Confirm 3<sup>rd</sup> party specialist to deliver the strategy</li> <li>○ Confirm implementation timeline</li> </ul>	July 2023 Sept 2023	Commissioning Support Unit in collaboration with Communities	Transport & Planning
2.2	Support our subsidiary property company, Warwickshire Property and Development Group to: <ul style="list-style-type: none"> <li>○ Explore viability of flexible ownership models for priority workers with the first scheme/s identified.</li> <li>○ Identify land acquisition opportunities to support our plans for new homes, business development and growth in the county.</li> <li>○ Deliver the first scheme in Southam to create 9 business units totalling 42,000 square feet in support of our economic growth ambitions.</li> <li>○ Complete Warton Allotments Housing project</li> <li>○ Top Farm Housing project starts on site</li> <li>○ Former Water Orton School Housing project starts on site</li> </ul>	December 2024 December 2023 October 2023 November 2024 Sept 2023 Sept 2023	Enabling Services with Finance / Governance & Policy / Communities	Finance & Property
2.3 	Adopt the Local Transport Plan (LTP4) for Warwickshire in June 2023, setting out our strategic approach to transport across the county with a clear emphasis on promoting active travel and public transport. LTP4 will include an Annual Action Plan for deliverables. Immediate priorities are to develop Area Transport Strategies for each Borough/District Area with a view to having these adopted late 2024/early 2025. <a href="https://ask.warwickshire.gov.uk/insights-service/ltp-themes/">https://ask.warwickshire.gov.uk/insights-service/ltp-themes/</a>	2024 - 2025	Communities	Transport & Planning

2.4	<p>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 and pedestrian facilities and promote sustainable travel choices.</p> <p><a href="https://www.warwickshire.gov.uk/cycling/developing-warwickshires-cycle-network">https://www.warwickshire.gov.uk/cycling/developing-warwickshires-cycle-network</a></p>	During 2023/24	Environment Services	Transport & Planning / Environment, Climate & Culture
2.5	<p>Deliver priority road schemes that will make it easier to travel around the County including:</p> <ul style="list-style-type: none"> <li>○ A new signalised gyratory at the Stoneleigh junction on the A46.</li> <li>○ 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.</li> <li>○ Improvements to the Europa Way corridor in Leamington Spa / Warwick to improve connectivity to the M40, reduce congestion and support local development</li> </ul>	2023-24	Communities	Transport & Planning
<p>2.6</p> 	<p>Work with our partners to encourage the expansion of Fibre to the Premise (FTTP) gigabit connectivity, 4G and 5G coverage across Warwickshire, aiming for connectivity by 2025:</p> <ul style="list-style-type: none"> <li>○ 85% of premises are gigabit connected</li> <li>○ 99% of areas have access to Broadband superfast</li> <li>○ 100% of areas have 4G coverage (including rural locations)</li> <li>○ 60% of urban areas have 5G coverage</li> </ul>	December 2024	Communities in collaboration with Enabling Services	Economy & Place
2.7	<p>Deliver a refreshed and more strategic approach to managing our capital spend within the Council by implementing a new capital operating model to include:</p> <ul style="list-style-type: none"> <li>○ reviewing and enhancing our approach to capital decision making, assurance and risk</li> <li>○ streamlining our capital systems and performance reporting</li> </ul>	December 2023	Finance	Finance & Property

	<ul style="list-style-type: none"> <li>○ delivery of the capital element of the new Unit4 Cloud hosting project in September 2023 and associated process training/communications by end of December 2023.</li> </ul>			
2.8	<p>SEND &amp; Home to School Transport Review – Key deliverables:</p> <ul style="list-style-type: none"> <li>○ Delivery of key work streams and financial control mechanisms</li> <li>○ Establishing an Integrated Transport Hub</li> <li>○ Public consultation on new policy and changes to application processes</li> <li>○ Development of data dashboard to enable financial controls</li> <li>○ Implementation of new software and driver app as well as smart cards</li> <li>○ Business case for long term purchase of vehicles</li> </ul>	<p>2023/24 April 2023 Autumn 2023 Summer 2023  Summer 2024 Autumn 2023</p>	Environment Services	Transport & Planning
2.9	<p>Develop and deliver improvements to processes and systems within Highways Development Management in order to improve service delivery and consultation response turnaround times for developers and district and borough planning, including:</p> <ul style="list-style-type: none"> <li>○ Development and improvements to the Warwickshire Design Guide</li> <li>○ Development of standing advice for district and boroughs</li> <li>○ Holding monthly surgeries with district and borough planning colleagues</li> <li>○ Engagement with key developers</li> <li>○ Procurement and implementation of a new software system to track and hold data on all planning applications</li> <li>○ Delivery of the key process changes</li> </ul>	2023/24	Environment Services	Transport and Planning



## **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 £140 million Warwickshire Recovery and 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


### Our Performance Measures for this Area of Focus


- **Gross Warwickshire Recovery and Investment Fund lending (£)**
- % of defaults on Warwickshire Recovery and Investment Fund investments
- **No. of new jobs created as a result of Warwickshire Recovery and Investment Fund investment**
- Value of loans and grants funded by WCC including via the Warwickshire Recovery and Investment Fund
- No. of businesses supported to start and grow through County Council activities
- **Value (£) of investment secured by Warwickshire businesses as a result of WCC funded business support activities**
- Value (£) of external funding secured by Communities or other WCC services/ partners to support Council priorities
- No. of apprenticeships created through WCC support
- **Total visitor related spend (£)**
- Value of WCC Apprenticeships Funds shared
- No. of supported (SEND) apprenticeships created through WCC support
- **No. of people with SEND supported by the Warwickshire Employment Support Team**
- No. of regeneration. Strategic Place Partnerships supported and represented on



No:	Our Key Deliverables for 2023-24 to 2024-25	Key Dates	Accountable Assistant Director	Portfolio Holder
3.1 	<p>Engage and work with businesses to access loan funding via the Warwickshire Recovery &amp; Investment Fund to support business and employment growth in the county and review the impact of the loans on the:</p> <ul style="list-style-type: none"> <li>○ Number of businesses supported</li> <li>○ £4m of private sector investment levered</li> <li>○ 493 jobs safeguarded</li> <li>○ 280 new jobs created</li> <li>○ GVA increase</li> <li>○ 5 ha of land and development enabled</li> </ul>	2023/24	Communities	Economy & Place
3.2	<p>Work with the District and Borough councils and other partners to develop and commission joint business programmes, which address specific barriers to growth, including:</p> <ul style="list-style-type: none"> <li>○ Start-Up – A programme of support for local residents looking to start a business and new businesses in their first two years of trading.</li> <li>○ Business Resilience and Growth – A programme of support to help established businesses in all sectors become more resilient and address a wide range of barriers to growth including export.</li> <li>○ High Growth and Innovation – A programme of support for early stage and high growth potential businesses that would also address barriers to innovation and improve access to knowledge.</li> <li>○ Net Zero – A programme of support to help established businesses in all sectors respond to climate change.</li> <li>○ Manufacturing – A programme of specialist support for the manufacturing sector.</li> <li>○ Tourism, Leisure and Hospitality – A dedicated programme for small businesses in the tourism, leisure and hospitality sector.</li> </ul>	2023-25	Communities	Economy & Place

3.3	Work with the Districts & Boroughs and other partners to secure funding from the UK Shared Prosperity Fund and other Government programmes for Warwickshire for business support and employment & skills programmes.	2023-24	Communities	Economy & Place
3.4 	Develop and start to implement a new Economic Growth Plan for Warwickshire, setting out the key priorities and ambitions for strong economic growth which is inclusive and helps support our commitment to net zero, along with an accompanying action plan setting out the steps that WCC will take to help deliver this Growth Plan.	December 2024	Communities	Economy & Place
3.5	<p>Work with our partners and businesses to transition towards a goal of decarbonising the Warwickshire economy including:</p> <ul style="list-style-type: none"> <li>○ Supporting Coventry City Council and Coventry University with the delivery of the Coventry and Warwickshire Green Business Programme to maximise take-up of the support by Warwickshire businesses.</li> <li>○ Working with the District &amp; Borough councils and other partners to develop and commission a future programme to support Warwickshire businesses with the transition towards a net zero economy and the growth of the low carbon sector in Warwickshire.</li> </ul>	<p>June 2023</p> <p>March 2024</p>	Communities	Economy & Place

3.6	<p>Work with our world class universities on research and development (R&amp;D) to power growth and innovation including:</p> <ul style="list-style-type: none"> <li>○ Working with Coventry City Council and Coventry University to deliver the Coventry and Warwickshire Innovation Programme.</li> <li>○ Working with the University of Warwick Science Park to deliver the “Business Ready” programme.</li> <li>○ Working with the Districts &amp; Boroughs and other partners to develop and commission a future programme to support R&amp;D and innovation with a focus on commercialising research and encouraging collaboration between Small &amp; Medium Enterprises (SMEs) and research institutions.</li> </ul>	<p>June 2023</p> <p>June 2023</p> <p>March 2024</p>	Communities	Economy & Place
<p>3.7</p> 	<p>Develop, commission, manage and (where appropriate) deliver a range of skills programmes and initiatives which help ensure an appropriately skilled population can access well-paid jobs. These will include:</p> <ul style="list-style-type: none"> <li>○ Working with employers to create inclusive jobs, allowing those who may have been excluded from the job market historically access opportunities</li> <li>○ Sharing our apprenticeship funds through our apprenticeship support programme, to increase apprenticeship take up</li> <li>○ Working with businesses and training providers to understand future skills needs, and develop plans to ensure the future skills needs are met</li> <li>○ Develop a new skills strategy for the county, collaborating with a wide range of our partners to ensure buy in and adoption</li> <li>○ Build awareness of careers and future jobs through a series of careers fairs across the county</li> <li>○ Work with our schools to ensure that careers provision meets future skills needs and provides information on a wide level of future career opportunities</li> </ul>	<p>December 2023</p> <p>December 2023</p>	Communities	Economy & Place / Children & Families & Education

<p>3.8</p> 	<p>Explore place-based opportunities to deliver regeneration and improve social mobility as part of the Levelling-Up strategy to include:</p> <ul style="list-style-type: none"> <li>○ Developing the Leamington Transformation Framework, alongside Warwick District Council and Leamington Town Council, specifically looking at place making and accessibility in the town centre.</li> <li>○ Delivery of the Transforming Nuneaton programme, specifically Abbey Green Cycle Route and a new public realm and wayfinding project.</li> </ul>	<p>During 2023-2025</p> <p>Jan 2024</p>	<p>Communities</p>	<p>Economy &amp; Place</p>
<p>3.9</p>	<p>Support 400 people who have a learning disability and/or autism to find sustainable and fulfilling employment through the new Warwickshire Supported Employment Service.</p>	<p>December 2023</p>	<p>Communities</p>	<p>Economy</p>





## **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.

## Our Performance Measures for this Area of Focus

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| <ul style="list-style-type: none"> <li>• <i>% reduction in County-wide per capita co2 emissions against a baseline of 2005</i></li> <li>• <i>Net carbon emissions in Warwickshire</i></li> <li>• <i>Measured air quality data</i></li> <li>• <b>Total annual reduction in carbon emissions from Council related activities</b></li> <li>• <b>No. of trees planted against our commitment to plant one tree for each resident of Warwickshire</b></li> <li>• <b>No. of tonnes of carbon emitted by the Council as a waste disposal authority</b></li> </ul> | <ul style="list-style-type: none"> <li>• % reduction in carbon emissions from our Council related activities from 2019 baseline</li> <li>• Total carbon emissions from Council related activities (tCo2)</li> <li>• Forecast carbon offsets through renewable energy generation and tree planting</li> <li>• Forecast carbon emission savings from council owned and leased fleet vehicles (tonnes)</li> <li>• Tonnage of carbon stored by habitat for Warwickshire</li> <li>• <b>Publicly available electric vehicle charging devices (at all speeds), rate per 100,000 population</b></li> <li>• <b>% of household waste re-used, recycled and composted</b></li> </ul> | <ul style="list-style-type: none"> <li>• Total waste (kg) per household</li> <li>• Kgs of residual household waste per household</li> <li>• % of household waste sent to landfill</li> <li>• % of household waste re-used, recycled and composted at the household waste recycling centres</li> <li>• No. of adults receiving in person waste education</li> <li>• No. of schools receiving waste education</li> <li>• No. of council action plans in place to adapt to a temperature rise of 2 degree global temperature rise by 2100 above pre-industrial levels</li> </ul> |
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No:	Our Key Deliverables for 2023-24 to 2024-25	Key Dates	Accountable Assistant Director	Portfolio Holder
4.1 	Develop and secure approval for a sustainable futures strategy, carbon reduction plan and costed action plan, engaging creatively with residents, partners and stakeholders, to achieve the goals of: <ul style="list-style-type: none"> <li>o being a net zero council by 2030; and</li> <li>o being a net zero County by 2050 (informed by the UN Sustainable Development Goals).</li> </ul>	October 2023	Commissioning Support Unit	Environment, Climate & Culture
4.2	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.	During 2023	Enabling Services / Governance & Policy	Environment, Climate & Culture / Property & Finance
4.3 	Progress with plans on sustainable transport to include: <ul style="list-style-type: none"> <li>o Develop a strategy and action plan to move our Council fleet to sustainable energy</li> <li>o Explore opportunities with partner organisations to introduce more sustainable public transport options.</li> <li>o Engage with the Government’s strategy for Electric Vehicle (EV) Charging and seek funding through government schemes for EV developments</li> <li>o Implement 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</li> <li>o Investigate the development and implementation of rural charging hubs in Warwickshire.</li> <li>o Work closely with District and Borough Councils to aid further delivery of charge points in off-street carparks.</li> </ul>	2023/24  2023/24  March 2024  March 2024  March 2024  March 2024	Communities	Transport & Planning / Environment, Climate & Culture



<p>4.4</p> 	<p>Move forward with renewable energy initiatives to include:</p> <ul style="list-style-type: none"> <li>○ Explore opportunities with District and Borough Councils and partners to support residents to make choices and take action within their homes to become carbon neutral.</li> <li>○ Investigate our approach to renewable energy as part of the development of the Energy Strategy</li> <li>○ Create a 3-5 year plan for commercial renewable energy initiatives</li> <li>○ Review current estate to identify additional PV opportunities</li> <li>○ Plan for estate decarbonisation endorsed by Council/Cabinet</li> </ul>	<p>31/03/2024</p> <p>March 2024</p> <p>31/03/2024</p> <p>31/03/2024</p> <p>Dec 2023</p>	<p>CSU, Communities, Governance &amp; Policy/ Finance</p>	<p>Environment, Climate &amp; Culture</p>
<p>4.5</p>	<p>Continue to take action to promote recycling:</p> <ul style="list-style-type: none"> <li>○ Review and refresh the joint waste strategy and action plan for Warwickshire with our partners in line with the proposed new Government Waste &amp; Resources strategy.</li> <li>○ Deliver an annual campaign of communications and activities to encourage further waste recycling across the county.</li> </ul>	<p>March 25</p> <p>March 24</p>	<p>Communities</p>	<p>Environment, Climate &amp; Culture</p>
<p>4.6</p>	<p>Develop a Tree and Woodland Planting plan including:</p> <ul style="list-style-type: none"> <li>○ Review best practice and develop a strategy for meeting the tree planting climate change commitments</li> <li>○ Establishment of the Tree Nursery</li> <li>○ Deliver the County Council's tree planting commitments of 566,000 + trees by 2030. Target of 88,800 to be planted in 2023/24</li> </ul>	<p>2023-2024</p>	<p>Environment Services</p>	<p>Environment, Climate &amp; Culture</p>
<p>4.7</p>	<p>Identify projects and funding for a retrofit programme to improve energy efficiency of the Council's property estate.</p>	<p>2023-2024</p>	<p>Enabling Services / Governance &amp; Policy</p>	<p>Environment, Climate &amp; Culture / Property &amp; Finance</p>

4.8	Adaptation: Rollout of organisational climate change adaptation risk assessments and action plans in line with the 2022 piloted process for fire and rescue, public health and flood prevention.	March 2025	Chief Fire Officer/Public Health & Environment Services	Environment, Climate & Culture / Property & Finance
4.9	Implement opportunities for further school engagement in climate change and achieving net zero through Eco Schools and other engagement tools.	July 2024	Education	Environment, Climate & Culture / Property & Finance



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

**Our objectives from the Council Plan 2022-27:**



We want all children in Warwickshire to be...



**HEARD**



**SAFE**



**HEALTHY**



**SKILLED**








**HAPPY**



- 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.

### Our Performance Measures for this Area of Focus

- *% of children in relatively low-income families*
- **% of care leavers (Relevant and Former Relevant 16-21) engaged in education, employment and training**
- **% of Year 6 children (aged 10–11 years) who are overweight (including obese)**
- **No. of hospital admissions as a result of self-harm (10-24 years), rate per 100,000**
- **No. of children subject to a Child Protection Plan**
- **No. of children with an open Child in Need category including Child Protection Plans and Children in Care**
- % of young offenders engaged in education training and employment
- % of individuals that report 'I live in a family free from poverty' or are being supported by Children & Family Centres to achieve this outcome
- No. of children accessing mental wellbeing support services
- % of commissioned provision (agency foster care or residential) where our Children & Young People are placed, rated as good or outstanding by Ofsted
- No. of children open to an Early Help Pathway

No:	Our Key Deliverables for 2023-24 to 2024-25	Key Dates	Accountable Assistant Director	Portfolio Holder
5.1 	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.	March 2024	Children & Families	Children & Families
5.2 	Increase access to Early Help and Targeted Youth Work: <ul style="list-style-type: none"> <li>○ Open a new Youth Centre in Bedworth</li> <li>○ Establish a capital programme to improve and extend capacity at Youth &amp; Community Centres and Children &amp; Family Centres</li> </ul>	March 2024  March 2024	Children & Families	Children & Families
5.3 	Continue to identify and protect children at risk of abuse and neglect: <ul style="list-style-type: none"> <li>○ Provide advanced training to Council and key partner agencies in County Lines and Child Exploitation.</li> <li>○ Provide early intervention education in schools to children about protective behaviours, to prevent exploitation.</li> <li>○ Continue to embed restorative practice and provision of support to families, which avoids the need to initiate Court process</li> </ul>	December 2023 December 2023  October 2023	Children & Families	Children & Families

<p>5.4</p> 	<p>Improve stability and outcomes for young offenders, children in care and care experienced young people:</p> <ul style="list-style-type: none"> <li>○ Increase the number of Warwickshire foster carers by 2% by 2027.</li> <li>○ 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.</li> <li>○ Review and improve the quality of supported accommodation for 16 –24-year-olds in line with new legislation.</li> </ul>	<p>March 2024</p> <p>December 2023</p> <p>April 2024</p>	<p>Children &amp; Families in collaboration with People Strategy &amp; Commissioning</p>	<p>Children &amp; Families</p>
<p>5.5</p> 	<p>Working alongside Coventry &amp; Warwickshire Partnership Trust and other partner agencies develop a Warwickshire &amp; Coventry Children &amp; Young People’s Mental Health Improvement Strategy and action plan:</p> <ul style="list-style-type: none"> <li>○ Further explore and establish action plan for alternative methods to identify, assess, diagnose and support autistic children, to reduce assessment waiting times. Review findings of the evaluation of the differentiated diagnosis project for children awaiting autism diagnostic assessment and implement recommendations</li> <li>○ Further develop the mental health in schools programme.</li> <li>○ Continue to develop the eating disorder pathway and services.</li> <li>○ Strengthen mental health and emotional wellbeing support for vulnerable children and young people within Residential Care settings</li> </ul>	<p>Sept 2023</p> <p>Sept 2023 March 2024</p> <p>March 2024</p>	<p>Children &amp; Families &amp; People Strategy &amp; Commissioning &amp; Education Services</p>	<p>Children &amp; Families / Adult Social Care &amp; Health/ Education</p>

<p>5.6</p> 	<p>Implement the Tackling Social Inequalities Strategy action plan:</p> <ul style="list-style-type: none"> <li>○ Increase the number of children accessing Holiday and Food (HAF) scheme.</li> <li>○ Continue to provide support to families experiencing negative impact of increased cost of living through advice and support to maximise income and other measures to address fuel, food and digital inequality.</li> </ul>	<p>March 2024</p>	<p>Children &amp; Families People Strategy &amp; Commissioning</p>	<p>Children &amp; Families / Adult Social Care &amp; Health</p>
<p>5.7</p>	<ul style="list-style-type: none"> <li>○ Improve the health of children and young people in Warwickshire by delivering the Child Accident Prevention work programme in partnership with key stakeholders.</li> </ul>	<p>March 2024</p>	<p>People Strategy &amp; Commissioning</p>	<p>Children &amp; Families / Adult Social Care &amp; Health</p>
<p>5.8</p>	<p>Develop long-term commissioning options and future delivery models for the Healthy Child Programme and Children and Family Centres in order to maximise the potential for integration, improve the health and wellbeing of children and young people and reduce health inequalities</p>	<p>2023-24</p>	<p>People Strategy &amp; Commissioning</p>	<p>Children &amp; Families</p>
<p>5.9</p> 	<p>Provide lifelong advice, guidance and support to care leavers, to increase the number of care leavers being supported into education, employment and training.</p>	<p>March 2024</p>	<p>Children &amp; Families &amp; People Strategy &amp; Commissioning</p>	<p>Children &amp; Families</p>






## **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.


### Our Performance Measures for this Area of Focus

- *Overall pupil absence rate (%) across Warwickshire state funded schools for compulsory age pupils*
- **No. of additional school class places offered based on actual Primary and Secondary offers**
- **No. of new school places created through the Education Capital Programme**
- **% of 16-17 year olds with SEN Support who are not in education, employment or training (NEET) or whose activity is not known**
- **% of 16-17 year olds with an Education Health and Care Plan (EHCP) who are not in education, employment or training (NEET) or whose activity is not known**
- **% of 16–17-year-olds participating in education and training**
- **% of 16-17 –year-olds who are not in education, employment or training (NEET)**
- **% of 16-17 year olds participating in an apprenticeship**
- **% of in year applications that have a school place offered within the target deadline of 10 school days**
- **% of in year applications that have a school place offered within the statutory deadline of 15 school days**
- **% of families at Reception transfer that are awarded one of their first three choice preferences**
- **% of families at Year 7 transfer that are awarded one of their first three choice preferences**
- **% of unauthorised pupil absence for compulsory school age pupils across Warwickshire state funded schools**
- **No. of pupils engaged in careers activities as a result of WCC interventions**
- **% of Schools engaged in WCC Careers activity**
- **% of Education Health Care plans completed within 20 weeks**
- **% of parents or young people with a decision within 4 weeks following the annual review of the Education, Health and Care Plan**

No.	Our Key Deliverables for 2023-24 to 2024-25	Key Dates	Accountable Assistant Director	Portfolio Holder
6.1 	<p>Work with our local universities, colleges, schools and partners to improve young people’s aspiration for further and higher education opportunities including:</p> <ul style="list-style-type: none"> <li>○ Participating as part of the “Think Higher” outreach programme.</li> <li>○ Developing an options appraisal on the potential for the County Council to further work with local universities and other partners to improve education attainment and social mobility, particularly focussing on areas of the county where educational attainment is lower.</li> <li>○ Continue to work with schools and employers to improve careers education and activities to help raise awareness and understanding of the many and various jobs and career opportunities available across Warwickshire</li> </ul>	2023/24	Education Services/ Communities	Education

<p>6.2</p> 	<p>Deliver the strategy and action plan with partners to support young people in Nuneaton to achieve higher educational attainment and outcomes including:</p> <ul style="list-style-type: none"> <li>○ Supporting the work of the Nuneaton Education Alliance which provides free resources for all schools in Nuneaton with training for school staff on a variety of subjects, including detailed autism training, and training on learning behaviours</li> <li>○ Offer online Autism training sessions for all Nuneaton schools</li> <li>○ All Nuneaton schools to engage with year-long CPD programme on Raising Attainment for disadvantaged learners</li> <li>○ Provide next round of curriculum network sessions between secondary subject leaders and primary teachers</li> </ul>	<p>2023-24</p> <p>May 2023 July 2023</p> <p>July 2023</p>	<p>Education Services</p>	<p>Education</p>
<p>6.3</p> 	<p>Ensure high quality school places are provided across the County where they are needed by:</p> <ul style="list-style-type: none"> <li>○ Developing a refreshed Education sufficiency strategy bringing together early years, 5-16, post 16 &amp; SEND to meet the projected demand for places, aligned to anticipated population and housing growth in the County.</li> <li>○ Building a new all-through School and Nursery at Oakley for South Leamington/ Warwick by September 2024.</li> </ul>	<p>March 2024</p> <p>Sept 2024</p>	<p>Education In collaboration with Governance &amp; Policy and Enabling Services</p>	<p>Education</p> <p>Finance &amp; Property</p>

<p>6.4</p> 	<p>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:</p> <ul style="list-style-type: none"> <li>○ Reduce waiting times for autism diagnostic assessments with the longest wait for a diagnostic assessment reduced from 242 weeks to 13 weeks or lower by September 2024.</li> <li>○ Strengthen relationships with parents and carers to build trust and confidence in the SEND system by developing an effective approach to communication and a whole system approach to co-production at a strategic level.</li> <li>○ Improve mainstream school leaders’ understanding of why the placement of some children needs to be addressed by co-producing an inclusion charter with school leaders for children and young people.</li> <li>○ Increase knowledge and confidence of primary and secondary school staff by developing a robust training programme for SEND across Warwickshire.</li> <li>○ Further develop the role of the Area Analysis Group (AAG) and Education Challenge Board to enable challenge and support for school leaders.</li> <li>○ 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.</li> </ul> <p>Procurement Activity:</p> <ul style="list-style-type: none"> <li>○ Re-tendering the Warwickshire Special Education Needs and Disability Information, Advice and Support Service (SENDIASS</li> </ul>	<p>Sept 2024</p> <p>June 2023</p> <p>June 2023</p> <p>June 2023</p> <p>June 2023</p> <p>Sept 2023</p> <p>July 2023</p>	<p>Education</p> <p>In collaboration with the Coventry and Warwickshire Integrated Care Board</p>    <p>People Strategy &amp; Commissioning</p>	<p>Education</p>
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<p>6.5</p> 	<p>Improve our Education, Training &amp; Employment outcomes for young people and residents across the County by:</p> <ul style="list-style-type: none"> <li>○ Working with partners to support young people aged 16-18 (up to 25 for young people with SEND) into Education, Employment or Training.</li> <li>○ Offering targeted support to any young person identified as not in education, employment or training (NEET).</li> </ul>	<p>2023/24</p>	<p>Education Services</p>	<p>Education</p>
<p>6.6</p>	<p>Develop and establish Warwickshire’s Education Strategy with stakeholder engagement on the draft Strategy during Summer 2023 and final Council approval December 2023</p>	<p>January 2024</p>	<p>Education</p>	<p>Education</p>
<p>6.7</p>	<p>Develop and embed a multi-agency county-wide strategic approach to improving school attendance by embedding attendance into appropriate strategies and delivery plans across the council to ensure other teams and stakeholders take ownership and responsibility for pupil attendance.</p>	<p>Sept 2023</p>	<p>Education</p>	<p>Education</p>
<p>6.8</p>	<p>Delivery of the Education Capital Programme including:</p> <ul style="list-style-type: none"> <li>○ Myton 6th form (Oakley Grove School Y7 contingency/Warwick District)</li> <li>○ Oakley School Reception (Warwick District)</li> <li>○ Queen Elizabeth secondary school expansion (North Warwickshire – Atherstone)</li> <li>○ Griffin School primary school expansion (Rugby Borough)</li> <li>○ Stratford upon Avon School secondary school expansion (Stratford District)</li> <li>○ Oakley School – new all through school with nursery (Warwick District)</li> <li>○ Myton Gardens new primary school (Warwick District)</li> </ul>	<p>Sept 2023 Sept 2023 Sept 2023 Sept 2023 Sept 2024 Sept 2024 Sept 2024</p>	<p>Education</p>	<p>Education</p>

6.9	Develop and launch our new Skills Strategy (a sub-set to our economic strategy) setting out how we will work with the education and training sector and businesses to raise awareness and understanding of the wide range of careers options available in the county, and the various routeways into these employment opportunities.	2023/24	Communities	Education / Economy
6.10	Ensure the primary & secondary transfer offers are administered in line with the Admissions Code ensuring all children who apply have a school place.	Sept 2023	Education	Education



## **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.



### Our Performance Measures for this Area of Focus

- *No. of people in receipt of an Adult Social Care Service*
- **% of successful completions as a proportion of all in treatment (Opiates)**
- **% of successful completions as a proportion of all in treatment (Non Opiates)**
- **% of successful completions as a proportion of all in treatment (Alcohol & Non Opiates)**
- **% smoking prevalence in adults**
- **% of Adult Social Care service users receiving a Direct Payment at the end of the month**
- **No. of people supported to live independently through the provision of social care equipment**
- **No. of people awaiting a domiciliary care package to be commissioned at the end of the month**
- **% of people open to Adult Social Care with eligible needs living in the community with support under the age of 65**
- **% of people open to Adult Social Care with eligible needs living in the community with support over the age of 65**
- No. of adults accessing mental wellbeing support services
- % of people with Mental Health needs living in settled accommodation
- % of customers with a Care Package in Extra Care Homes & Specialised Housing for Adults with Disabilities
- % of units occupied in Extra Care Homes & Specialised Housing for Adults with Disabilities
- % of domiciliary care packages sourced in the last calendar month
- No. of reablement completions not leading to an Adult Social Care service

No:	Our Key Deliverables for 2023-24 to 2024-25	Key Dates	Accountable Assistant Director	Portfolio Holder
7.1	Implement the Market Sustainability Plan across all adult social care markets, constructed as part of the Fair Cost of Care exercise.	2023-25	People Strategy & Commissioning	Adult Social Care & Health
7.2	Develop a strategic plan for accommodation-based care services for adults, informed by a needs assessment, the Adult Social Care strategy, the national Cost of Care requirements and funding programmes.	2023-24	People Strategy & Commissioning	Adult Social Care & Health
 7.3	<p>Support the development of Integrated Pathways including services and interventions for vulnerable people to include Falls, Stroke, Frailty, dementia and Hospital to Home:</p> <ul style="list-style-type: none"> <li>○ Propose and implement changes to the current Warwickshire health and social care discharge arrangements to reflect national hospital discharge policy and meet operational requirements.</li> <li>○ Commencement of the “Living Well with Dementia” strategy Delivery Plan and work with key partners and stakeholders to deliver the Year 1 priorities, overseen by the Delivery Board</li> </ul>	<p>2023/24</p> <p>From 2023</p>	Adult Social Care/People Strategy & Commissioning	Adult Social Care & Health
7.4	Undertake a review of service provision for Short Term Vulnerable Adults, including a revised referral process, that supports a recommissioning of provision aligned to the Housing Related Support Offer	2023-24	People Strategy & Commissioning	Adult Social Care & Health
7.5	<p>Improve the offer of Assistive Technology (AT) solutions to support people in Warwickshire to stay safe, healthy and independent to include:</p> <ul style="list-style-type: none"> <li>○ Implementing and reviewing 2 pilots that can demonstrate the range of opportunities to support customers to regain and maintain their independence.</li> <li>○ Expanding the Assistive Technology offer in Warwickshire through procurement of a service to deliver a wide range of AT solutions,</li> </ul>	2023-24	People Strategy & Commissioning / Adult Social Care	Adult Social Care & Health

	including lifeline provision and self-assessment for customers wishing to purchase their own equipment.			
7.6 	Support partners with the implementation of the Warwickshire Homelessness Strategy, including the continued commissioning of the Homeless Physical Health Nursing service and completing the Pathway Needs Assessments for all the local NHS trusts.	2023-24	Public Health	Adult Social Care & Health
7.7 	Promote the benefits of healthier lifestyle choices and provide effective services and support to enable people to make sustained improvements: <ul style="list-style-type: none"> <li>○ Support the continued implementation of the national diabetes prevention programme working with partners and key stakeholders.</li> <li>○ Mobilise the new Healthier Lifestyle services to improve access and deliver a one stop shop approach. This new service will incorporate smoking cessation services.</li> </ul>	2023-24	People Strategy & Commissioning / Public Health	Adult Social Care & Health
7.8 	Supporting those who need the most help to include: <ul style="list-style-type: none"> <li>○ Delivering the Household Support Fund Grant in 2023/24</li> <li>○ 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)</li> </ul>	2023-2024	Business & Customer Services	Customer & Transformation
7.9 	Improve the mental health and well-being of adults living in Warwickshire: <ul style="list-style-type: none"> <li>○ Support the delivery of the multi-agency suicide prevention strategy for Coventry and Warwickshire.</li> </ul>	2023-24	People Strategy & Commissioning/Public Health	Adult Social Care & Health
7.10	Establish the strategic role of Extra Care Housing and Specialised Supported Housing in the Council's wider strategies for housing with support and its Adult Social Care Act duties to include: <ul style="list-style-type: none"> <li>○ Developing a 5-10 year plan for Council commissioning of Extra Care Housing and Residential/Nursing Homes that address issues of</li> </ul>	2023-24	People Strategy & Commissioning / Adult Social Care	Adult Social Care & Health

	<p>balance of services; projections of future demand; adequate capacity in key localities; affordability; innovative design e.g. to include ' Care Villages' &amp; use of Council Capital/Land.</p> <ul style="list-style-type: none"> <li>○ Reviewing the impact of the Extra Care Housing (ECH) and Specialised Supported Housing (SSH/SHAD) programme to date and plan/commence Phase 2.</li> </ul>			
7.11	Deliver the significant service provision changes that will be needed to meet the new Mental Capacity (Amendment) Act 2019, and its new Liberty Protection Safeguards (LPS) scheme that will supersede current consent arrangements for vulnerable people.	TBC	Adult Social Care	Adult Social Care & Health
7.12	<p>Embed a continuous improvement approach across the Benefits Assessment and Income Charging teams, which will support the on-going redesign of core processes:</p> <ul style="list-style-type: none"> <li>○ Pilot approach by September 23 and fully embed by March 24</li> <li>○ Significant redesign progress / improvement made by March 24</li> <li>○ Embed Better Care Finance self-service portal for financial assessments – March 2024</li> </ul>	March 2024	Finance	Finance & Property
7.13	Review the Hospital to Home Service with partners in health to understand impact and make recommendations for future delivery and commissioning.	2023-2024	People Strategy and Commissioning	Adult Social Care & Health
7.14	Develop a Community Recovery Service jointly with health partners as part of the national discharge Front Runner to ensure that all people with all people in hospital, who need further support at home to recover, will have access to effective therapeutic intermediate care services within 24 hours of no longer meeting the criteria to reside in hospital.	2023-2024	People Strategy and Commissioning	Adult Social Care & Health

7.15	Implement required processes, capability, staff resources and skillsets to successfully manage increased service demand and administer Care Cap.	October 2025	Finance & Adult Social Care	Adult Social Care & Health
7.16	Prepare and be suitably resourced for CQC inspection of the Adult Service.	July 2023	Finance & Adult Social Care	Adult Social Care & Health
7.17	Support the delivery of the National Drug Strategy by reviewing the drug and alcohol services to ensure they meet statutory requirements and recommendations from the Needs Assessment; also deliver the Drug and Alcohol Strategic Partnership requirements	April 2024	People Strategy and Commissioning	Adult Social Care & Health



## Great Council and Partner:




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

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

#### Our Performance Measures for this Area of Focus

- |                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                            |
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| <ul style="list-style-type: none"><li>• No. of community groups operating</li><li>• Value (£) going into community groups</li></ul> | <ul style="list-style-type: none"><li>• % citizens agreeing "I feel like the council knows what's important to me" (under development)</li><li>• % citizens agreeing "I feel empowered to do things myself" (under development)</li><li>• % citizens agreeing "I feel like the Council involves me in the decisions that affect my community (under development)</li></ul> |
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No:	Our Key Deliverables for 2023-24 to 2024-25	Key Dates	Accountable Assistant Director	Portfolio Holder
8.1 	<p>Finalise and roll-out with partners and communities a community powered approach (Warwickshire Stepping Forward) including:</p> <ul style="list-style-type: none"> <li>○ Holding a 2023 'Big Conversation' event</li> <li>○ Delivering an Elected Member Peer Learning programme working with key delivery partners</li> <li>○ Making community power a central tenet of our Levelling Up pilots</li> <li>○ 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.</li> </ul>	2023-24	Business and Customer Services	Environment Climate and Culture
8.2 	<p>Continue to deliver the “ground-breaker” community power projects:</p> <ul style="list-style-type: none"> <li>○ 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).</li> <li>○ Unlocking the skills and time of Council staff to support communities, including continuation and development of the Community of Practice.</li> <li>○ Enabling collaborative working on highways, transport, and road safety, including modern Lengthsman Schemes, community work</li> </ul>	2023-24	Business and Customer Services linking with: <ul style="list-style-type: none"> <li>○ Governance and Policy</li> <li>○ Community Services</li> <li>○ Environment Services</li> <li>○ Public Health</li> </ul>	Environment Climate and Culture, and multiple Portfolio Holders: <ul style="list-style-type: none"> <li>○ Economy and Place</li> <li>○ Transport and Planning</li> <li>○ Fire and Rescue</li> <li>○ Community Safety</li> </ul>

	<p>gangs, community information packs, safe and active travel champions.</p> <ul style="list-style-type: none"> <li>○ Combatting food inequality through the sustainable extension of the Community Pantry proof-of-concept.</li> </ul>			
<p>8.3</p> 	<p>Create the conditions for greater volunteering and social action and support the development of Voluntary, Community and Social Enterprise groups, through further development of the Council’s key Voluntary, Community and Social Enterprise sector commissioned services.</p>	2023-24	Business and Customer Services	Customer and Transformation and Environment Climate and Culture
<p>8.4</p> 	<p>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.</p>	2023-24	Governance & Policy	Environment Climate & Culture
<p>8.5</p> 	<p>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).</p>	2023-24	Governance and Policy	Environment Climate and Culture




## 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 through our customer experience programme.
- 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 Performance Measures for this Area of Focus

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| <ul style="list-style-type: none"> <li>• No. of social media followers</li> <li>• % social media engagement rate</li> <li>• % of services migrated to Customer Platform from legacy system</li> <li>• % of projects approved that align to Digital and Data Strategy</li> </ul> | <ul style="list-style-type: none"> <li>• <b>Cost per SEND student journey (£)</b></li> <li>• <b>Cost per mainstream student journey (£)</b></li> <li>• <b>% of in year applications that have school place offered within the statutory deadline of 15 school days</b></li> <li>• <b>% satisfaction with Customer Service Centre</b></li> </ul> | <ul style="list-style-type: none"> <li>• % of adult social care, reablement and occupational therapy customers happy with the service they receive</li> </ul> |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|

No:	Our Key Deliverables for 2023-24 to 2024-25	Key Dates	Accountable Assistant Director	Portfolio Holder
9.1 	<p>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:</p> <ul style="list-style-type: none"> <li>○ <b>Admissions</b> - Implement an improvement plan for school admissions to ensure that our statutory responsibilities are followed and that the Service has improved business continuity and resilience</li> <li>○ <b>Correspondence and Complaints:</b> Change how we respond consistently across all our services to improve customer experience, using the new Customer Platform and revising the Complaints Policy.</li> <li>○ <b>Social Media:</b> Make recommendations on how we can best use social media to gain insight and feedback about issues or concerns raised about Council services.</li> </ul>	<p>March 2024</p> <p>December 2023</p> <p>December 2023</p>	<p>Enabling Services</p> <p>Education</p> <p>Business and Customer Services</p> <p>Governance &amp; Policy</p>	<p>Customer &amp; Transformation</p> <p>Customer &amp; Transformation</p> <p>Customer &amp; Transformation</p> <p>Customer &amp; Transformation</p>
9.2	<p>Deliver the first horizon of our digital Roadmap to improve customer service and reduce cost through the redesign of services and automation, specifically by:</p> <ul style="list-style-type: none"> <li>○ Implementing a single Contact Centre Telephony Solution;</li> <li>○ Implementing a new Customer Platform system to handle all of our initial contact with those who contact the Council; and</li> <li>○ 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</li> </ul>	<p>Dec 2023</p> <p>May 2024</p> <p>Dec 2023</p>	Enabling Services	Customer & Transformation

9.3	<p>Deliver a programme of technology upgrades for Warwickshire Fire and Rescue Service to support operational performance and national compliance with standards including:</p> <ul style="list-style-type: none"> <li>○ updating our operational management &amp; risk management system for recording for fire risks and hazards in buildings; and</li> <li>○ our mobile data terminals on fire appliances.</li> </ul>	August 2023	Chief Fire Officer	Fire & Rescue and Community Safety
9.4	<p>Establish the Data Roadmap closely aligned to the Digital Roadmap that will ensure delivery of the Digital and Data Strategy</p> <ul style="list-style-type: none"> <li>○ Implement activities by Horizon 1 of the Data Roadmap</li> <li>○ Contribute to Data Ownership Audit and support delivery of any emerging recommendations</li> <li>○ Implement new Master Data Management (MDM) tool</li> <li>○ Design corporate Data Standards</li> <li>○ Implement activities by Horizon 2 of the Data Roadmap</li> <li>○ Via the Education Digital Board, improve the use of the Synergy system and improve data management practices across the Education service</li> <li>○ Support the roll-out and use of the Data Governance System, including the role of nominated 'data stewards'</li> <li>○ Design and begin roll-out of a 'data literacy' programme for the organisation</li> </ul>	<p>March 2024 June 2023  July 2023 August 2023 March 2025 December 2023 December 2023 October 2023</p>	Commissioning Support Unit	Customer & Transformation
9.5	<p>Improve data maturity and embed a performance culture, by implementing data sharing and multi-agency dashboards to enable early help.</p>	March 2024	Children & Families & Commissioning Support Unit	Children & Families

## 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, and Inclusion 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.

### Our Performance Measures for this Area of Focus

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|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>• <b>% Employee engagement score</b></li> <li>• <b>% of staff agreeing ‘the Council’s internal communication keep me informed of what the council is doing’</b></li> <li>• <b>% of staff agreeing they are proud to work for WCC</b></li> <li>• <b>% Employee wellbeing score</b></li> <li>• <b>% staff agreement with ‘I feel safe to be my authentic self at work’</b></li> </ul> | <ul style="list-style-type: none"> <li>• <b>No. of days sick absence per FTE</b></li> <li>• <b>No. of people utilising WCC core settings</b></li> <li>• Gender pay gap</li> <li>• Ethnicity pay gap</li> <li>• Disability pay gap</li> <li>• % Colleague retention rate</li> <li>• No. of days lost due to stress/ anxiety/ mental health per FTE</li> <li>• % size (Ha) of smallholdings estate to 2010 levels</li> <li>• Value (£) of property sales received</li> </ul> | <ul style="list-style-type: none"> <li>• £ Value of Social Value commitments in successful Contract Awards</li> <li>• % of customers that felt the service provided to them by Contract Management and Quality Assurance met their business requirements</li> </ul> |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

No:	Our Key Deliverables for 2023-24 to 2024-25	Key Dates	Accountable Assistant Director	Portfolio Holder
10.1	<p>Deliver Year 3 of “Our People” strategy action plan in 2023/24 and in particular our 5 key priority areas and including:</p> <ul style="list-style-type: none"> <li>○ Strategic workforce planning - to enable us to better understand our future workforce needs, to include work on establishment control</li> <li>○ 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</li> <li>○ Pay and reward - consolidate our employee offer and consideration of apprenticeships, career progression posts, leadership and development training</li> <li>○ Equality Diversity &amp; Inclusion - to include launching our approach to EDI and developing an approach to social mobility with partners, linked to Levelling Up</li> <li>○ Employee engagement - continue to look at creative ways to increase response rate, particularly in our community teams and to continue to build on our work supporting staff well-being and consolidate our ‘Thrive at work’ achievements</li> </ul>	<p>April 23 – March 2024</p> <p>Aug 2024</p> <p>March 2024</p> <p>June 2023</p>	Governance & Policy	Customer & Transformation
10.2	Develop a wider Estates Master Plan for the entirety of the Council’s estate across the County which provides options on its optimal use	2023/2024	Governance & Policy	Property & Finance
10.3	<p>Strategic Development of Procurement, Contract Management and Quality Assurance:</p> <ul style="list-style-type: none"> <li>○ Roll out of Procurement and Contract Management Strategy. To include standardising practice, upskilling staff delivering this activity</li> <li>○ Plan, support and deliver activity to ensure the Council is prepared for the new Procurement Act.</li> <li>○ Roll out of new approach to Social Value in procurement.</li> <li>○ Deliver savings in 3<sup>rd</sup> party spend set out in the medium-term financial strategy</li> </ul>	2023/2024	Commissioning Support Unit	Property & Finance

	○ Improve procurement practice and culture against performance standards and the annual procurement pipeline			
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