




## Annex R Fire & Community Safety

BU	Key Business Measure (KBM)	Aim-is Higher or Lower Better	Year End Actual	Year End Forecast	2017-18 Target	Year End Actual RAG	Comments	Actions to be taken
FR	Total No. of incidents attended by WFRS	Lower	3,491.00	3,491.00	3,013.00	Red	For 2017/18 there have been 3491 incidents attended by WFRS, this is an increase of 415 incidents or 13.5% compared to the previous year. A number of key incident categories experienced increases including special services with an 54.4% increase, this is due to a positive change to mobilising policies where WFRS will attend a larger variety of incident types, including a pilot first responder for West Midlands Ambulance Service initiative, in line with customer expectations. Primary fires, those involving property or vehicles, increased by 12.5% compared to the previous year with the increase due to more fires being recorded for outdoor property such as woodland and crops. A number of other incident categories experienced reductions including deliberate fires and fires in non domestic premises of 10.5% and 2.3%.	Close monitoring of incident activity across the Service including stations, fire prevention and senior managers. Emerging trends are identified early and inform fire prevention strategy and targeting with the most vulnerable members of our community through local district plans.
FR	No. of accidental dwelling fires	Lower	143.00	143.00	152.00	Green	The level of accidental dwelling fires reduced by 3 incidents or 2% this year compared to last year.	0
FR	% times a 1st appliance arrives at life risk/ property incidents within agreed response standards	Higher	68.36%	68.36%	75.00%	Red	Across the year there were 411 life risk incidents in total, for 131 of those incidents the first appliance was unsuccessful in attending the incident within the agreed response standard of 10 minutes. For 62% of these incidents the reason for the extended attendance was the geography of the location with the incidents occurring in harder to reach parts of the county. A further 21% of the extended attendances were due to difficulty getting or finding the location of the incident. 10% of the extended attendances were due to the unavailability of the nearest RDS station and 8% of the extended attendances were due to nearest stations appliance being committed elsewhere in the county.	The performance against the agreed response standards is monitored closely with reasons for extended attendances being investigated at an individual incident level. The Services fire cover model is constantly under review to identify emerging trends and look for solutions to improve performance against response standards. Recent improvements include the use of the crewing pool and peripatetic personnel to improve appliance availability across the county.
FR	% times 2nd appliance arrives at life risk/ property incidents within agreed response standards.	Higher	76.31%	76.31%	90.00%	Red	Across the year there have been 331 life risk incidents in total where a second appliance was needed, for 81 of those incidents the second appliance did not meet the response standard of 15 minutes. For 43% of these incidents the reason for extended attendance was the geography of the location with the incidents occurring in harder to reach parts of the county.	The performance against the agreed response standards is monitored closely with reasons for extended attendances being investigated at an individual incident level. The Services fire cover model is constantly under review to identify emerging trends and look for solutions to improve performance against response standards. Recent improvements include the use of the crewing pool and peripatetic personnel to improve appliance availability across the county.
FR	% RDS appliance availability at key stations	Higher	93.02%	93.02%	90.00%	Green	% RDS availability at key stations has remained at a high level across this year. At the beginning of 2018 the Service has introduced some RDS peripatetic personnel to increase resilience and improve availability at RDS key stations across the County. This has proved successful with the last quarter achieving the best performance at 96%.	0
FR	No. of preventable fire related deaths	Lower	2.00	2.00	0.00	Red	Across the 2017/18 period there have been 2 fire related deaths recorded and were both as a result of an aircraft crash. There is an aspirational target of zero for this measure.	All fire related deaths are investigated fully in an effort to highlight learning which will inform the targeting of fire prevention activity with the most vulnerable members of our communities.
FR	No. of community safety contacts.	Higher	43,849.00	43,849.00	22,000.00	Green	This is a new measure for the Service and reflects the extensive range of safety education activities delivered within the communities of Warwickshire. Included within the overall total of 43891 contacts there have been: - 2561 students receiving Heartshield Training - 12527 students receiving fire safety education through the School's Education programme - 10,688 arson reduction activity contacts - 1,545 students or people receiving the Fatal 4 education	0
FR	No. of major training events/ exercises undertaken at risk premises	Higher	17.00	17.00	12.00	Green	There have been 17 major training events or exercises delivered this year exceeding the target of 12. Events included a series of High Rise exercises at the Fire Service College which was particularly timely following the Grenfell Tower incident earlier this year. Many events include partnership working and enable all participants the opportunity to practise and improve their response to potential life threatening incidents.	0

	No. of Regulatory Reform (Fire Safety) Order 2005 risk-based fire protection inspections conducted	Higher	513.00	513.00	720.00	Red	As anticipated from early on in the year the target of 720 has been missed with 513 inspections being conducted. This is due to the re prioritisation of visiting high rise premises across the County following the Grenfell Tower incident in June.	0
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## Annex R Economy & Infrastructure

BU	Key Business Measure (KBM)	Aim-is Higher or Lower Better	Year End Actual	Year End Forecast
ICT	% Coverage for Warwickshire of high speed broadband / internet access for all premises and small businesses	Higher	95.00%	95.00%

**2017-18**    **Year End**  
**Target**    **Actual RAG**

**Comments**

95.00%	Green	
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## Annex R

### Our resources are effectively and efficiently targeted

BU	Key Business Measure (KBM)	Aim-is Higher or Lower Better	Year End Actual	Year End Forecast	2017-18 Target	Year End Actual RAG	Comments	Actions to be taken
CS	Number visits to Libraries (per population)	Higher	2.61	2.61	2.8	Red	Library visitor numbers have been impacted upon as a result of Stratford being closed or in reduced space for several months having a major impact on the actuals for quarter 1 and early quarter 2 which we did not fully recover from. There was also an enforced closure of Nuneaton Library due to excessive noise from works on the roof. Other building and refurbishment works took place at libraries across the county during 2017/18.	We have this year proactively promoted our digital offer which has far exceeded the target.
CS	Call abandonment rate	Lower	3.50%	3.50%	5.00	Green	The Customer Contact Centre has done well to manage call abandonment rates, making service improvements in the call handling system including implementing call backs, giving customers a choice to request a call back if lines are busy.	0
CS	Increase in digital assistance provided to customers (through face to face outlets & Warwickshire Direct hits and Gov Direct subscriptions)	Higher	2.68%	2.68%	20%	Red	This measures sessions undertaken on the Warwickshire Directory, digital assistance provided through Face to Face services and new GovDelivery subscribers. There is a downward trend for the Warwickshire Directory and digital assistance components within this measure. Warwickshire Directory usage - Given the nature of our frontline services and the organisational ambition to support people to access alternative community-based services we will be doing some work internally to raise awareness of the Directory and to show people how to use it. GovDelivery subscriptions continue to grow as customers sign up to receive the alerts.	0
CS	On-line transactions	Higher	62.30%	62.30%	60%	Green		The service will be undertaking some work on the Digital by Design Programme to enable more people to complete their customer journey and to fulfil their transactions.
CS	Compliance with Corporate timescales in responding to complaints	Higher	75.62%	75.62%	75%	Green		0
F	Statutory reports are unqualified by External Auditors (Pension Fund)	Higher	100.00%	100.00%	100%	Green		0
F	Statutory reports are unqualified by External Auditors (WCC Statement of Accounts)	Higher	100.00%	100.00%	100%	Green	based on 16/17 accounts, on track to achieve 17/18 deadline	0
F	Amount of Cash Return on Invested Capital, expressed as a ratio over LIBID (or other target agreed in the Council's Treasury Management Strategy), and Other County Council Benchmark	Higher	718.0%	718.0%	100.0%	Green		0
HROD	Staff sickness	Lower	9.87	9.87	9.5	Amber	The annual figure for absence in 9.87. This shows a reduction in absence levels for the last two consecutive years but is below our target. We need to continue with our focus on absence management across the organisation.	The health and wellbeing strategy has been approved by CB. This will support the delivery of further wellbeing initiatives and programmes and activities to encourage staff to take responsibility for their health and wellbeing with a view to promoting a good wellbeing culture and in turn reduce sickness absence levels. An overview of the offer and support available to staff and managers to support wellbeing and sickness absence management will be available shortly. Managers in areas of high absence are being supported and encouraged by the HR&OD community to use the range of support available to enable them to effectively manage absence (long and short term).
HROD	Staff turnover (KBM)	Lower	24.70%	24.70%	10-20%	Red	Headcount at the end of 2017-18 stands at 4501 which shows a net reduction of 593 posts. A significant proportion of this figure is a result of the transfer out of the education catering service in September 2017 which increases the turnover figure to 24.7%. However, if you exclude the education catering service from the figures then the turn over reduces to 13.4% which is a reduction on the 15.1 % for the previous financial year.	0

HROD	Positive employee engagement score	Higher	70.00%	70%	70.0%	Green	Data as taken from the previous staff survey. Next survey due July 2018	0
HROD	Telephone contact resolved at the first point of contact	Higher	92.21%	92.21%	80.0%	Green	The service has upskilled the team to get things right first time, in order to reduce customers being passed around the service, resulting in a year end outturn exceeding the target set	0
ICT	Availability of IT key systems through core infrastructure to users	Higher	99.5%	99.5%	99.0%	Green		0
LG	No. of complaints upheld by the Ombudsman	Lower	11	11	10	Red	3 in respect of Children's Safeguarding; 4 in respect of Adult Social Care; 1 in respect of a Blue Badge; and 3 in respect of Education & Learning (2 re SEN and 1 re school appeal)	Service areas are kept up to date in relation to relevant Ombudsman cases and the Ombudsman produces a regular case digest which is shared with relevant officers. Learning from cases (whether WCC cases or otherwise) is also shared across the organisation through Heads of Service and more locally with other relevant officers, based on the nature of the case concerned.
LG	No. of Legal challenges/adverse judgements	Lower	2	2	0	Red	There have been 2 ICO decisions. The first ICO decision – was in the main not upheld as the ICO held that WCC had correctly stated that it did not hold the information requested – however the ICO found that the Council had failed to complete its review of the complainant's request within forty working days. The second related to a request for information on a proposed new road. The Council refused to provide the requested information and cited regulation 12(4)(b) of the Environmental Information Regs. The ICO held that the Council had not provided persuasive arguments to rely on regulation 12(4)(b). In another ICO decision in March 2018, the complaint against the Council was not upheld	For the first, the Service have looked into internal procedures and followed up with legal staff regarding the time limits and a pool of staff is now in place to conduct reviews to keep to timeframes. For the second, the ICO have required the Council to issue a fresh response that did not rely on the relevant regulation within 35 calendar days of the date of the ICO decision.
PM	% Benefits delivered from high priority projects and programmes	Higher	0.00	0.0%	90.0%	N/A	A review our current change and transformation projects has been undertaken and a report presented to Corporate Board with the findings in April 2018. A strengthened approach to Benefits has been agreed which will include the development of a Benefits Tracker across our Transformation Portfolio for 2018/19.	0
PS	Target asset receipts received (KBM)	Higher	15.64%	15.64%	100%	Red	This has been forecast from Q3 and as a result is under close scrutiny by Corporate Board on a quarterly basis. This particular area of concern, highlighted the need for a revised project management approach and the assessment of risk. Individual Project cost and risk plans are being developed, which will provide clarity on future years receipts targets	Corporate Finance are aware that there is a risk of not achieving year end target. Progress against target reviewed and updated monthly. Since this review, improved delivery plans have been implemented for strategic projects. Property services can determine and forecast financial implications of projects and also when and how these situations arise and happen, therefore providing a robust contingency plan, and more consistent approach to addressing project management.
PS	WCC Council Property footprints (sq. mtrs)	Higher	26.33%	26.33%	100%	Red	% WCC Council Property footprint (sq mtrs) is similarly at year end has not reached target, due to the need to address 'Modern Working' to support the rationalisation of accommodation.	Modern Working' to support the rationalisation of accommodation. This measure is subject to the same regime plans as above.
PS	Actual project delivery time to planned delivery time	Higher	94.00%	94.00%	92%	Green		0

CS = Customer Service  
F = Finance  
HROD = Human Resources & Organisation Development  
ICT = ICT Services  
LG = Law & Governance  
PM = Performance  
PS = Property Services