

Item 5

Resources, Fire and Rescue Overview & Scrutiny Committee

11 July 2018

One Organisational Plan Progress Report: April 2017 - March 2018

Recommendation

That the Overview and Scrutiny Committee considers and comments on the progress of the delivery of the One Organisational Plan 2020 for the year 2017-18 as contained in the report.

1. Introduction

- 1.1. The One Organisational Plan progress report April 2017-March 2018 was considered and approved by Cabinet on 14th June 2018. It provides an overview of progress on the OOP for the year 2017-18.
- 1.2. This report is tailored to meet the remit of this Committee and draws on information extracted from that presented to the Cabinet.

2. One Organisational Plan 2020: progress at end of 2017-18

Overall Progress of the OOP2020

- 2.1 2017/18 is the first year of the One Organisational Plan 2017-2020. The overall delivery of this Plan is assessed through seven key components and the chart below shows the delivery status of these at the end of 2017/18 with a comparison to the 2016/17 year-end position.

Table 1

	OOP ^{*1} Outcomes	Controllable Revenue Variance	Financial Standing ^{*2}	Savings Plan	Capital slippage to future years	Strategic Risks	Workforce
2017/18							
2016/17							
Notes	*1-The 2017-2020 OOP aims to deliver 2 high level Outcomes compared to the 5 Outcomes delivered by the 2014-17 OOP. *2 –Based on assessment of the year-end controllable revenue position against the level of general and business unit reserves (both of which are rated as ‘Green’; General reserves are above the minimum specified by the Head of Finance’s risk assessment of £25.213m.) +1-indicates an under-spend against revenue budgets.						

3.0 OOP Outcomes –Progress on performance

Overall progress on OOP 2020 Outcomes

- 3.1 Table 2 below shows the 2017/18 year-end RAG rating for the KBMs under-pinning the two OOP Outcomes and those for the Resources Directorate which support the delivery of the OOP Outcomes by making the the best use of WCC’s resources.

Table 2

OOP Outcomes	2017-18 YE performance
Outcome 1: Warwickshire’s communities and individuals are supported to be safe, healthy & independent	 Red
Outcome 2: Warwickshire’s economy is vibrant and supported by the right jobs, training, skills and infrastructure	 Green
Supporting OOP delivery through the best use of WCC’s resources	 Amber

- 3.2 At the end of 2017-18, 53% of KBMs (20 of the 38) under Outcome 1 did not meet their 2017/18 targets, resulting in an overall rating of ‘Red’ due to increased demand for statutory services (which exceeded forecasts) in areas such as Children Looked After, permanent admissions to social care and fire incidents. These are mostly statutory services that the Authority continues to provide even when demand is increasing and against the backdrop of reducing resources and a planned savings programme.
- 3.3 There was continued strong performance under Outcome 2 with 77% of KBMs (20 of the 26) achieving or exceeding their 2017/18 targets and included considerable positive performance of education and economic measures.
- 3.4 In relation to ‘WCC makes the best use of resources’, 53% of KBMs (10 of the 19) achieved or exceeded their 2017/18 targets and included strong achievement on finance and customer service measures.
- 3.5 Detailed information on all the KBMs used to measure the OOP Outcomes and 7 policy areas are provided within the Annex R of the Cabinet Report which can be accessed through this link: [OOP Progress Report 2017-18](#)

Progress on Outcomes and KBMs for Resources, Fire and Rescue

- 3.6 Table 3 overleaf shows the year-end RAG rating for the 29 KBMs relevant to the remit of this Committee; these are reported under the OOP Outcomes and policy areas.

Table 3-Year-End performance of Resources, Fire & Rescue KBMs

Outcome 1: Warwickshire's communities are supported to be safe, healthy and independent				
Fire & Community Safety: 9 KBMs	Red 	Amber 	Green 	N/A 
Outcome 2: Warwickshire's economy is vibrant and supported by the right jobs, training, skills and infrastructure				
Economy & Infrastructure: 1 KBM	Red 	Amber 	Green 	N/A 
Supporting OOP delivery through the best use of WCC's resources				
Best use of WCC's resources: 19 KBMs	Red 	Amber 	Green 	N/A 

3.7 The commentaries below provide an overview of the 2017/18 year-end performance of the KBMs and key focus for improvement in 2018/19 in relation to fire and rescue safety and best use of WCC's resources.

Outcome 1: Warwickshire's communities are supported to be safe, healthy and independent
<p>Fire & Community Safety</p> <p><u>Fire & Rescue</u></p> <p>Overall, 4 of the 9 KBMs met or exceeded their year-end targets and had a 'Green rating' whilst 5 did not and had a 'red' rating. Those not meeting their yearly targets included:</p> <ul style="list-style-type: none"> • The total number of incidents attended (3491 incidents attended against a target of 3013) . This was an increase of 314 over the previous year although 54% of the increase is, due to a positive change to mobilisation policy by the Fire Service which means it now attends a wider variety of incident types. • The percentage of times for first (achieving 68.36% against a target of 75%) and second appliances (achieving 76.31% against a target of 90%) arriving at life risk/property incidents within agreed response standards. There were a total of 411 life risk incidents; for 131 of these, the first appliance did not arrive within the 10 minutes agreed response standard. In 62% of the 131 cases, this was due to the geographical location, making it difficult to reach these within the response standard. For another 21%, this was due to difficulties in finding or getting to the location; 10% was due to the unavailability of the nearest Retained Duty Service station and 8% due to the appliance being committed elsewhere. Further details can be found in Annex R. • The number of Regulatory Reform (Fire Safety) Order 2005 risk-based fire protection inspections conducted. As had been anticipated, the effect of Grenfell meant that priority was given to visiting high rise premises in the County and this has impacted on the KBM for the number of such inspections. Further details are provided in Annex R on these. <p>However, there are some positive achievements for Fire and Rescue:</p> <ul style="list-style-type: none"> • Number of fire deaths and accidental dwelling fires - The number of fire deaths in Warwickshire remains very low and shows the benefit of an integrated approach to service delivery through the Fire Service's Community Fire Safety, Fire Protection and Operational Response functions. The reduction in the number of accidental dwelling fires also demonstrates the success of

prevention activities by the Service.

- The Fire Service had set itself a target of having 22,000 contacts (in 2017/18) with the community while carrying out its community fire safety and fire protection activities. The Service has significantly exceeded this by achieving a total of 43,849 contacts; this strong performance by operational crews and specialist teams contributes significantly to making Warwickshire a safer place to live and work.
- The availability of Key Retained Duty System appliances at stations achieved a 2017/18 delivery of 93.02% against a 90% target. This is a challenging area that all fire and rescue services across the country find hard to address but is an indication of the positive commitment of retained firefighters and service managers in Warwickshire.

Outcome 2: Warwickshire's economy is vibrant and supported by the right jobs, training, skills and infrastructure

The target of 95% coverage for coverage of high speed broadband was successfully met by the year-end.

Supporting OOP delivery through the best use of WCC's resources

Overall, 10 of the 19 KBMs met or exceeded their yearly targets and thus had a 'Green' rating; 7 did not and thus had a 'Red' rating; 1 almost met its target and had an 'Amber' rating. No data is available for 1 due to on-going work to define the yearly target.

The KBMs with a 'Red' rating included: the number of visits to libraries, increases in digital assistance to customers, number of legal challenges, number of complaints upheld by the Ombudsman and receipts from the sale of assets. Further details are provided in Annex R.

11 complaints were upheld by the Ombudsman, higher than the target of 10. Learning from cases is shared across the organisation and through the Ombudsman's case digests. Receipts from the sale of assets have been closely scrutinised by Corporate Board and a more robust assessment has been undertaken of project plans and risks which will provide better clarity on future receipts and target setting.

The Authority's prudent approach to financial management is confirmed through the positive performance of all KBMs for finance, including the unqualified approval of statutory accounts by external auditors. The position of reserves also means that the overall financial standing of the Authority is rated as 'Green' and consequently the forecast of resources available to deliver the OOP2020 framework is good.

There are a number of positive achievements for Customer Service, including maintaining a low call abandonment rate (3.5% against a target of 5%) for the Authority's customer service centres, exceeding the target timescales for responses to complaints and total on-line transactions (achieving 62% against a target of 60%). Nationally, visits to libraries are declining and in Warwickshire, the 2017-18 achievement was 2.61 visits per population against a target of 2.8; this target has also been affected by refurbishment works and temporary closures in some libraries locally. However, there continues to be strong performance by the library on the uptake of its virtual offer which exceeded its yearly target with 390,251 items loaned virtually.

During 2018/19 Customer Service will be undertaking work through the Digital by Design Programme to enable more people to complete their customer journey and to fulfil their transactions. An example of how this will be done is utilising the research on people's experience of using the website to improve customer experience.

Although the Authority's target for staff sickness rates (average number of days) was slightly under-achieved against its 2017/18 target, there is a new health and wellbeing strategy to support the delivery of further wellbeing initiatives 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. During 2018/19 targeted support will be provided to managers to enable them to effectively manage absence.

The staff turnover figure is high because of the transfer of staff to the Council's wholly owned schools catering company, Educaterers. Otherwise it is within the target range.

The ICT Service continues to perform strongly by exceeding (99.5%) its target (99%) for the availability of key systems to its core users.

3.8 Table 5 shows the three year trend in performance of the KBMs relevant to this Committee.

Table 5

Outcome 1: Warwickshire's communities are supported to be safe, healthy and independent					
Service	KBM	Aim	2015/16 YE Actual & RAG	2016/17 YE Actual & RAG	2017/18 YE Actual & (Target)
Fire & Rescue	Total No. of incidents attended by WFRS	Lower	3306	3076	3491 (3013)
			Red	Red	Red
Fire & Rescue	No. of accidental dwelling fires	Lower	147	146	143 (152)
			Green	Green	Green
Fire & Rescue	% times a 1 st appliance arrives at life risk/property incidents within agreed response standards	Higher	75	72.8	68.36% (75%)
			Green	Amber	Red
Fire & Rescue	% times a 2nd appliance arrives at life risk/property incidents within agreed response standards	Higher	78	74.7	76.31 (90)
			Red	Red	Red
Fire & Rescue	% RDS appliance availability at key stations	Higher	N/A	89.92	93.02 (90)
			N/A	Green	Green
Fire & Rescue	No. of preventable fire related deaths	Lower	0	3	2 (0)
			Green	Red	Red
Fire & Rescue	No. of community safety contacts.	Higher	N/A	N/A	43849 (22000)
			N/A	N/A	Green
Fire & Rescue	No. of major training events/ exercises undertaken at risk premises	Higher	33	17	17 (12)
			Green	Green	Green
Fire & Rescue	No. of Regulatory Reform (Fire Safety) Order 2005 risk-based fire protection inspections conducted	Higher	532	599	513 (720)
			N/A	N/A	Red

Outcome 2: Warwickshire's economy is vibrant and supported by the right jobs, training, skills and infrastructure.

Service	KBM	Aim	2015/16 YE Actual & RAG	2016/17 YE Actual & RAG	YE 2017/18 Actual (Target)
ICT	Availability of IT key systems through core infrastructure to users (%)	Higher	99%	99%	99.5% (99%)
			Green	Green	Green

Table 5

Supporting OOP delivery through the best use of WCC's resources

Service	KBM	Aim	2015/16 YE Actual & RAG	2016/17 YE Actual & RAG	YE 2017/18 Actual (Target)
Customer Service	Number of visits to Libraries (per population)	Higher	2.8	2.8	2.61 (2.8)
			N/A	Green	Red
Customer Service	Call abandonment rate (%)	Lower	6.32%	2.9%	3.5% (5.0%)
			Red	Green	Green
Customer Service	Increase in digital assistance provided to customers (%)	Higher	N/A	14.49%	2.68% (20%)
			N/A	Green	Red
Customer Service	On-line transactions (%)	Higher	N/A	54.9%	62.3% (60%)
			N/A	Red	Green
Customer Service	Compliance with Corporate timescales in responding to complaints (%)	Higher	70%	73.25%	75.6% (75%)
			Red	Green	Green
Finance	Statutory reports are unqualified by External Auditors (Pension Fund) (%)	Higher	100%	100%	100% (100)
			Green	Green	Green
Finance	Statutory reports are unqualified by External Auditors (WCC Statement of Accounts) (%)	Higher	100%	100%	100% (100)
			Green	Green	Green
Finance	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	300%	545%	718% (100)
			Green	Green	Green
HROD	Staff sickness-average no of days per FTE	Lower	10.26	9.65	9.87 (9.5)
			N/A	Green	Amber
HROD	Staff turnover (%)	Lower	15.19%	15.07%	24.7% (10-20%)
			Red	Green	Red
HROD	Positive employee engagement score (%)	Higher	68%	70%	70% (70)
			Red	Green	Green

HROD	Telephone contact resolved at the first point of contact (%)	Higher	N/A	82.24%	92.21% (80)
			N/A	Red	Green
L&G	No. of complaints upheld by the Ombudsman	Lower	4	11	11 (10)
			Green	Red	Red
L&G	No. of legal challenges/adverse judgements	Lower	9	1	2 (0)
			Red	Red	Red
Performance	% Benefits delivered from high priority projects and programmes	Higher	N/A	100%	N/A
			N/A	Green	N/A

Table 5

Supporting OOP delivery through the best use of WCC's resources

Service	KBM	Aim	2015/16 YE Actual & RAG	2016/17 YE Actual & RAG	YE 2017/18 Actual (Target)
Property Services	Target asset receipts received (%)	Higher	106%	33.39%	15.64% (100)
			Green	Red	Red
Property Services	WCC Council Property footprints	Higher	100%	186.33%	26.33% (100)
			Green	Green	Red
Property Services	Actual project delivery time to planned delivery time (%)	Higher	90%	96%	94% (92)
			Green	Green	Green

4.0 Financial Commentary

Revenue Budget-Whole Authority

- 4.1.1 The year-end position saw an under-spend of £8.359 million (3.3%) against the total whole Authority revenue budgets of £251,127 million.
- 4.1.2 The final savings achieved were £29.225 million (91.5%), against the Authority's 2017/18 target of £31.935 million; the shortfall is forecast to be delivered by the end of the OOP 2020.
- 4.1.3 At the start of 2017/18 the authority held reserves of £133.395 million. With the approved in-year use of reserves and the effect of outturn, the level of reserves at the end of the year has increased to £146.801 million; full details are in Appendix B of the Cabinet Report.

4.2 Resources, Fire & Rescue-Revenue position

- 4.2.1 The table below shows the overall forecast on the revenue budget for Resources, Fire & Rescue.

Table 6-Year-end revenue outturn

Service	2017/18 Budget £'000	2017/18 Outturn £'000	Revenue Variance		Retained Reserves £'000	Financial Standing £'000
			£'000	%		
Resources Group	42,141	41,389	(752)	1.78% underspent	(6,707)	(7,459)
Fire & Rescue	19,625	19,326	(299)	1.52% Underspent	(1,890)	(2,189)

4.3 Reserves

4.3.1 Business Units were granted approval to use £4.130 million of reserves to support services in 2018/19 and Table 7 shows approvals for Business Units relevant to this Committee.

Table 7

List of Carry Forward Requests	
	£'000
Resources Directorate	
Customer Service	347
Finance	308
Human Resources	459
IT Services	393
Law & Governance	245
Property Services	549
Performance	98
Directorate Level	377

4.4. Delivery of the 2017-20 Savings Plan

4.4.1. The 2017/18 year-end outturn position in relation to savings targets is shown in Table 8:

Table 8

Service	2017/18 Target £'000	2017/18 Outturn £'000
Whole Authority	31,935	29,225
Resources Group	4,707	3,602
Fire & Rescue	368	368

4.4.2 Within Resources Group, the shortfall was within Property Services which achieved £1.052 million against its target of £2.157 million. This target relies on the delivery of capital receipts from the sale of surplus assets. The programme of receipts has been reviewed to ensure there is sufficient value of receipts in each year to achieve the savings target.

4.5 Capital Programme

4.5.1. Capital programme expenditure slipped by £17.128 million at quarter 4, resulting in a total cumulative slippage of 46% compared to the approved budget. Some of this was due to issues outside of the Authority's control such as delays to grant/developer projects and

multiple small projects (experiencing protracted negotiations, late submission of accounts etc.). Detailed reasons for this slippage are provided in the Cabinet report.

5 Supporting Papers

A copy of the full report and supporting documents that went to Cabinet on the 14th June 2018 is available via the following link: [One Organisational Plan Year-End Report](#) and can also be found in each of the Group Rooms.

5 Background Papers

None

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