

# Resources and Fire & Rescue Overview and Scrutiny Committee

14 July 2021

## Council Plan 2020-2025 Year End Performance Progress Report Period under review: April 2020 to March 2021

### Recommendation

That the Overview and Scrutiny Committee:

Considers and comments on the progress of the delivery of the Council Plan 2020 - 2025 for the period as contained in the report.

### 1. Introduction

- 1.1. The Council Plan Year End Performance Report for the period April 1<sup>st</sup>, 2020 to March 31<sup>st</sup>, 2021 was considered and approved by Cabinet on 17<sup>th</sup> June 2021. The report provides an overview of progress of the key elements of the Council Plan, specifically in relation to performance against Key Business Measures (KBMs), strategic risks and workforce management. A separate Financial Monitoring report for the period covering both the revenue and capital budgets, reserves and delivery of the savings plan was presented and considered at the 17<sup>th</sup> June 2021 Cabinet meeting.
- 1.2. This report draws on information extracted from both Cabinet reports to provide this Committee with information relevant to its remit.
- 1.3. Comprehensive performance reporting is now enabled through the following link to Power BI [full OSC Year End 2020/21 Performance Report](#)

The Resources, Fire and Rescue OSC Year End 2020/21 Exception dashboards contain details of those measures that are of significant note where good performance or areas of improvement activity need to be highlighted:

[Warwickshire's Communities Exception Dashboard](#)

[Warwickshire's Best Use of Resources Exception Dashboard](#)

### 2. Council Plan 2020 - 2025: Strategic Context and Performance Commentary

- 2.1 The Council Plan 2020 – 2025 aims to achieve two high level Outcomes:

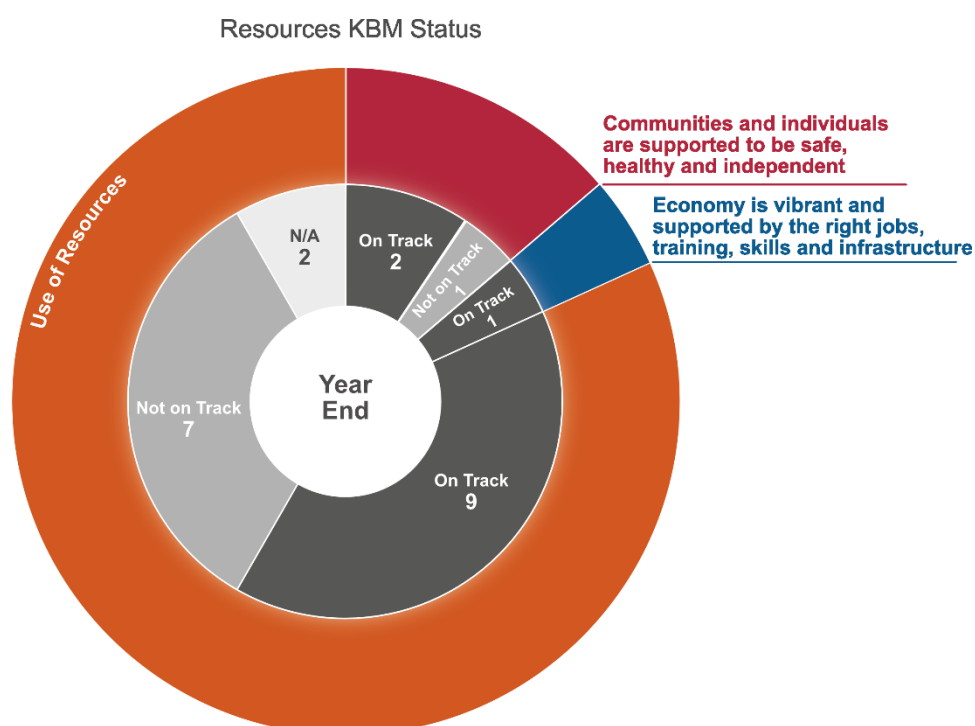
- **Warwickshire's communities and individuals are supported to be safe, healthy and independent;** and,
- **Warwickshire's economy is vibrant and supported by the right jobs, training, skills and infrastructure.**

Delivery of the outcomes is supported by **WCC making the best use of its resources.**

Progress to achieve these outcomes is assessed against 58 KBMs.

Outcome	No. of KBMs	No. of KBMs available for reporting at Year End
<b>Warwickshire's communities and individuals are supported to be safe, healthy and independent</b>	28	23
<b>Warwickshire's economy is vibrant and supported by the right jobs, training, skills and infrastructure</b>	12	9
<b>WCC making the best use of its resources</b>	18	16

- 2.2 Overall, the Council has sustained robust performance across the board in the face of the challenges posed by the pandemic, including increasing demand, new service delivery to meet the challenges of the pandemic and significant changes in how services are delivered. As WCC returns towards a more business as usual situation as restrictions are loosened, Services are redirecting their focus onto their core work and this is reflected in KBM performance.
- 2.3 Chart 2, below, is a simple representation of the performance of the KBMs reporting to the Resources OSC. Measures which fall under each of WCC's three Outcomes are colour coded to indicate if they are On Track or Not on Track



- 2.4 Of the 60% (12) KBMs that are On Track, there are eight of note which are detailed below with information on current performance narrative, improvement activity and explanation of projected trajectory. Two KBM's are unavailable for reporting at this quarter: % of ICT return

on investment (ROI) is currently under review; and Total office occupancy costs is impacted upon due to the closure of WCC buildings.

## WCC makes the best use of its resources

### Number of days sick leave per FTE (rolling 12 months)



#### Current performance narrative:

2020/21 has seen a steady reduction in sick absence levels. The overall position, at 7.45 days per FTE, which is an improvement of 3.45 days compared to 2019/20 outturn of 10.9 days. Whilst there are many drivers of attendance the most significant factor in 2020/21 has been the Covid-19 pandemic resulting in social distancing measures and the move to a large proportion of Warwickshire employees working from home in accordance with central government guidance.

#### Improvement Activity:

Improvement activity continues to be driven through the Sustainable and Resilient Workforce project in addition to a range of contributory initiatives including approaches to wellbeing, engagement, safety and agile working, all of which have been considerable focus areas.

#### Explanation of the projected trajectory: On Track- improving

2021/22 is likely to prove a challenging year with travel restrictions being lifted and greater freedoms resulting in wider exposure to a range of transmittable conditions. This, coupled with the unknown impact of long Covid and mental health impacts of the pandemic may drive increases in ill health and absenteeism. The sustainable and resilient workforce project together with continued focus on wellbeing, engagement and agile working aim to mitigate these risks. Covid-19 and flu vaccination programmes will continue together with routine testing and the provision of Covid-19 safe work settings. The overall aim is to maintain the 2021/22 outturn level of 7.45 absence days per FTE through 2021/22.

## % leaders and managers driving a high-performance culture

### % leaders and managers driving a high performance culture

● % leaders and managers driving a high performance culture ● Target



Direction of Travel

n/a  
Difference from Target

As at Year End the 20/21 results are 76%, there is no target.

Projection over next year - On Track- Improving

% leaders and managers driving a high performance culture Commentary

### Current performance narrative:

The High performance culture index focuses on colleagues: feeling valued & recognised at work; having ability to take responsibility for their own performance; having regular 1:1's with their manager, and; receiving ongoing and constructive feedback on their performance. 2021 has seen an 8 percentage point increase in this indicator, from 68% to 76%. Leadership Teams are investigating the detail to focus on areas where further improvement activity may be needed.

### Improvement activity:

Improvement activity within Our People Strategy, approved by Staff & Pensions Committee in December 2020 aims to further enhance performance in this area in 2021/22 with enabling activities a focus on recognition, agile working, engagement and strengthening of trusting, adult to adult working relationships.

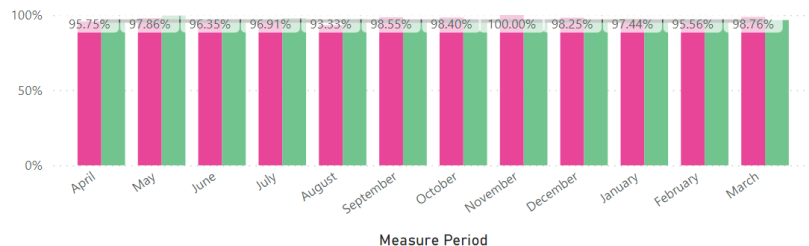
### Explanation of the projected trajectory: On Track- improving

Despite significant planned activity, modest performance improvement is anticipated in 2021/22 starting from the high outturn position of 76% positive.

## % customer satisfaction with ICT Services

### % customer satisfaction with ICT Services

● 2020-21 Actual ● 2019-20 Actual ● 2020-21 Target



Direction of Travel

above  
Difference from Target

As at March, the latest result was 98.76% this is currently above the target.

Target is 96%

Projection over next quarter - On Track- Improving

### Current performance narrative:

With a target of 96%, the service has completed the year above 97%. An impressive achievement in what has been a difficult and challenging year to continue providing a frontline service at the highest level possible.

## Improvement activity:

A number of continuous service improvement actions have been recorded to be implemented this year for example, adding a Voice mail option to the main Service Desk number; amending the feedback questionnaire and updating customers if service improvements are based on their feedback. These will in return help improve the not just the percentage but also the number of responses received.

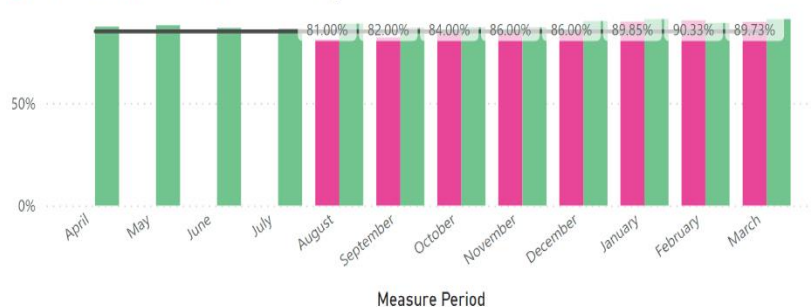
## Explanation of the projected trajectory: On Track- improving

The service expects 2021/22 to follow a similar pattern although will aim to see an increase in the total number of responses. There may also be a review as to how the feedback/satisfaction is collected.

### % customer satisfaction level with Customer Service Centre

% customer satisfaction level with Customer Service Centre

● 2020-21 Actual ● 2019-20 Actual ● 2020-21 Target



Direction of Travel

As at March the latest result was 89.73% this is currently above the target.

Target is 85%

above  
Difference from Target

Projection over next quarter - On Track- Remaining Static

## Current performance narrative:

During 2020/21, the Customer Service Centre (CSC) experienced an increase in telephone call volumes – inbound and outbound. This is reflective of the corporate response to Covid-19 to ensure the most vulnerable, can access services and support through all channels including telephone e.g. Covid-19 hotline, Covid-19 Winter Grant Scheme (welfare support) and Adult Social Care.

From March 2020, the CSC extended its service offer to include the Shielding Hub/ Covid-19 0800 freephone hotline open 7 days a week. The hotline was initially set up to support the 22,000 shielding residents during the first lockdown and has since remained a key WCC contact channel, publicised on the website, publications and through social media. From March to July 2020, 8,238 inbound calls and over 6,500 outbound calls were made to extremely vulnerable residents.

There has also been a significant increase demand for the Local Welfare Scheme with 18,114 calls representing a 68% increase. This is as a result of an overall increase in financial hardship experienced by residents and the impact of the Covid-19 Winter Support Grant Scheme. The latter was one off funding from the Department for Work and Pensions (DWP) for the period December 2020 to April 2021, to support those most in need with the cost of food, energy, water bills and other essentials. Warwickshire's £1.89million allocation was successfully distributed through the Local Welfare Scheme by telephone application or automatic payment where eligible. In particular, there was an increase in calls over the school holiday periods as this fund

provided food support for children eligible for benefits related free school meals.

**Improvement activity:**

The Service will continue its quality assurance processes as well as monitoring demand and resource availability and action when needed.

**Explanation of the projected trajectory:** On Track- improving

The CSC has been fully operational throughout 19/20 and increased its service offer in response to Covid-19 and customer needs. Individual customer feedback has been overwhelmingly positive, and this is reflected in this measure as there has been a steady increase in satisfaction levels and it is expected this will continue to be on or above target going forward.

## Value of debt over 35 days old as a % of debt raised in last 12 months

Value of debt over 35 days old as a % of debt raised in last 12 months



Direction of Travel  
As at March the latest result was 5.02%, this is currently below the target.  
Target is 7.5%

below  
Difference from Target  
Projection over next quarter - On Track- remaining static

### Current performance narrative:

The figure reported is actual for the period. Although the year end was on track, for most of the year, it was not on track, mainly due to Covid-19, however fluctuations are expected month on month.

### Improvement activity:

Outstanding debt is managed proactively on a monthly basis, with a focus on chasing those that are able to be chased i.e. not in a legal process. There are known key areas where debtors take longer to pay.

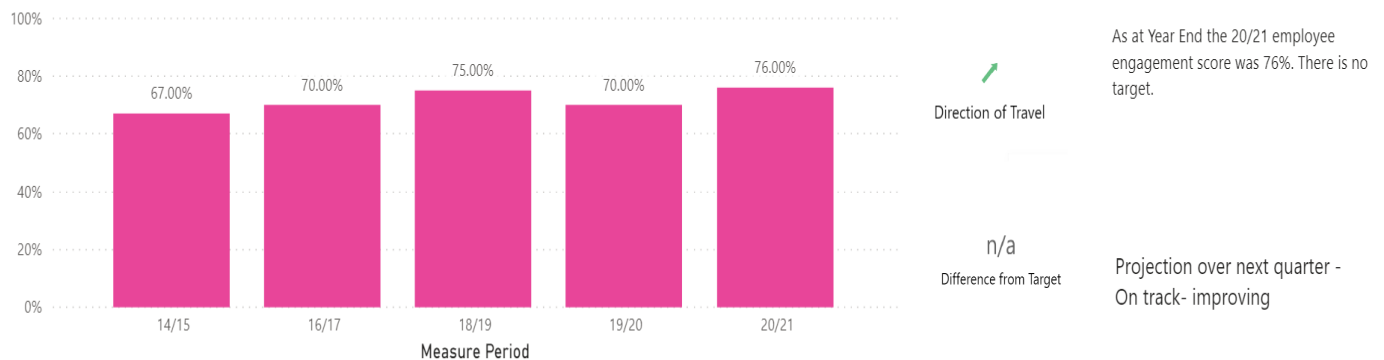
- The NHS, where payment tends to take place at around 45 days. Regular meetings are held with NHS partners to ensure sums owed are agreed and being progressed. Approximately £16m of invoices raised to NHS in late January/February which has now hit over 35 day limit and so included in this calculation.
- Schools – significant progress was made at year-end to secure overdue payments from schools, but there remain a number who are in financial difficulty and where it is agreed that debts will not be chased until they have recovered their financial position to an acceptable level.
- Third party developers, where debts are actively pursued and managed on a continuous basis, with regular liaison with the appropriate officers in commissioning directorates.

### Explanation of the projected trajectory: On Track- remaining static

Going into the next reporting period, performance is likely to remain static, on or around the target.

## % Employee Engagement Score

% Employee Engagement Score



### Current performance narrative:

The Engagement Index focuses on: opportunities for personal development and growth; encouraging the proposal of new ideas for service improvement to customers; it being safe to speak up and challenge the way things are done at work; pride in working for Warwickshire, and viewing the Council as a good employer. 2021 has seen a 6 percentage point increase in this indicator, from 70% to 76%. Leadership Teams are investigating the detail to focus on areas where further improvement activity may be needed.

### Improvement activity:

This will be centred on Our People Strategy. 2021/22 will continue to be driven by a strong Equality, Diversity and Inclusion (EDI) agenda, introduction of 'Big Conversations', a continuing focus on communications and development of managerial and leadership capabilities; particularly given the continuation of agile working arrangements underpinned by trust and adult to adult working relationships.

### Explanation of the projected trajectory: On Track- improving

Further modest improvement is anticipated in 2021/22 despite the high outturn position in 2020/21.

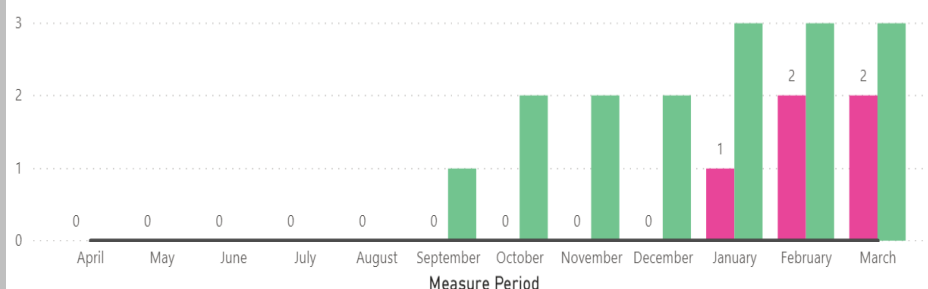


## Warwickshire's communities and individuals are supported to be safe, healthy and independent

### No. of fire related deaths

No. of fire related deaths

● 2020-21 Actual ● 2019-20 Actual ● 2020-21 Target



Direction of Travel

As at March the latest result was 2, this is currently in line with the target of 0.

in line  
Difference from Target

Projection over next quarter - On track - Declining.

### Current performance:

For the period 1st April 2020 to 31st March 2021 there have been 2 fire related deaths which is a reduction on 3 recorded in the same period of 2019/20.

The details have yet to be confirmed by the Coroner that they were fire related and figures will be updated once WCC have confirmation. Initial indications suggest that one incident may have been suicide whilst the other was a recently widowed gentleman, whose wife had been his informal carer, involved in a kitchen fire. This latter change in circumstances does not appear, as far as initial investigations have shown at least, to have triggered any multi agency intervention and this will be followed up.

### Improvement activity:

In the event of a fire related death the Service investigates each one in an effort to understand causes and identify any appropriate improvement activity.

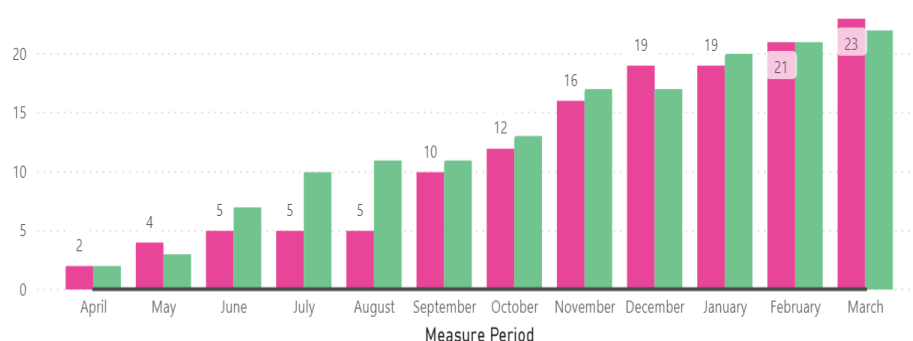
### Explanation of the projection trajectory: On Track- Remaining Static

Detailed reports have previously been to the Overview & Scrutiny Committee and Committee Members recognise that it is difficult to influence fire death outcomes as a result of suicide or crime. However, the Service will endeavour to seek all preventable causal factors to fire deaths.

## No. of fire related injuries

No. of fire related injuries

● 2020-21 Actual ● 2019-20 Actual ● 2020-21 Target



Direction of Travel

As at March the latest result was 23, this is currently above the target of 0.

above  
Difference from Target

Projection over next quarter -  
On track - Declining.

### Current performance:

Of the 23 fire related injuries, 13 saw victims taken to hospital and 10 were given first aid at the scene. Three incidents saw victims with serious injuries. Of the three serious injuries, one saw a victim where initial indications are that this individual had been smoking in bed and that the mattress had caught fire. A second saw an incident where the victim had sustained severe burns to the face head area believed to be from a bottle of white spirit which had been set on fire. A third saw a gentlemen in his 80's sent to hospital for smoke inhalation linked to an electric blanket fire.

### Improvement activity:

The Service closely monitors levels and types of incidents involving fire related injuries to address any emerging issues to inform community prevention activity. Similarly, to the fire related deaths measure, the Service will continue to work with partners to better understand any causal factors (such as alcohol/drug dependency/mental health issues) in the hope of preventing similar incidents and injuries in the future. Smoke hoods have been purchased to allow crews to escort members of the public through smoke to safety.

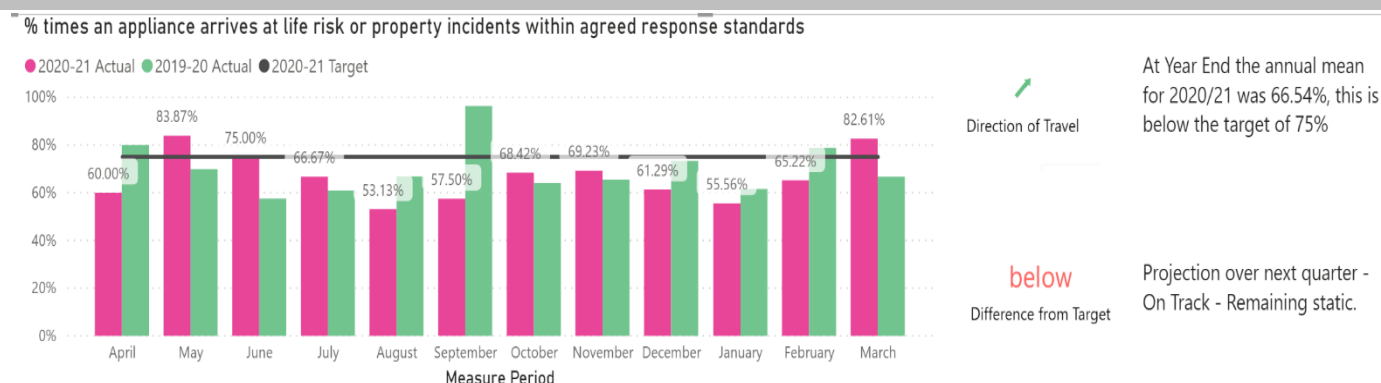
### Explanation of the projection trajectory: On Track- Declining

Detailed reports have previously been to OSC, and Committee Members recognise that it is difficult to influence fire related injury outcomes. However, the Service will endeavour to identify and reduce all preventable causal factors to fire injuries.

Of the nine (45%) KBMs that are Not on Track at Year End, one KBMs require highlighting below with details of the current performance narrative, improvement activity and explanation of projected trajectory:

## Warwickshire's communities and individuals are supported to be safe, healthy and independent

### % times an appliance arrives at life risk or property incidents within agreed response standards



### Current performance:

The April 2020 to March 2021 figure for the percentage of times an appliance arrives at life risk or property incidents within agreed response standards is 66.54% which is a reduction on the year end 2019/20 figure of 70.1%.

The Covid-19 epidemic has resulted in a welcome reduction in life risk incidents as people spot potential situations in the home earlier and travel less, resulting in a reduction in serious fires and Road Traffic Collisions (RTC). The epidemic has also had the effect of reducing the support available to On-Call fire stations from Wholtime station as the Service introduced station "bubbles" and had to cancel a programmed recruits course to prevent spread of the virus. Resultant lower availability on rural On-Call stations combined with the usual wide geographical spread of incidents has resulted in significant variations from month to month. For example, performance against targets for RTC's was 100% in May but down to 40% in August. Whilst this statistical variation looks startling it has not been reflected in officer's "real world" qualitative daily performance monitoring within the Service.

From April 2020 to March 2021 the average time to respond to a life risk incident for the attending appliance is:

8 minutes 32 seconds for Fire incidents  
 9 minutes 47 seconds for Road Traffic Collisions  
 8 minutes 25 seconds for Special Services incidents

For initial appliances which missed the 10-minute target the average time for response was:

13 minutes 47 seconds for Fire incidents  
 12 minutes 55 seconds for Road Traffic Collisions  
 13 minutes 39 seconds for Special Services incidents

The Service focuses its attention and short-term remedial measures on the incidents which occurred within the modelled 10-minute response time but at which that target time was missed.

#### **Improvement activity:**

The Service deploys staff flexibly across different duty systems to provide optimum operational crewing at any given time, e.g. On-call staff will be utilised to support whole time crewing when needed and vice versa. Recruitment and retention of On-call firefighters is an ongoing challenge, reflecting the national picture, and the Service has seen significant variations in On-call availability across Stations in recent months. Service Control redeploy both staff and vehicles daily to optimise emergency cover, however with the unpredictability and geographical spread of incidents the mitigating effect of this will always be limited. Targeted fire prevention activity is delivered to remote rural areas which the Service knows it will struggle to reach within the 10-minute response time.

Unfortunately, with the resurgence of the virus a brief relaxation of the station bubble approach has had to be rescinded but the completion of the first 2020 On-Call recruits course should alleviate some of the crewing pressures.

#### **Explanation of the projection trajectory:** On track – remaining static

In the longer term the Service Asset Management Plan sets out the intention to relocate some whole-time response points onto transport nodes across the County with the intention of improving response to emergency incidents outside of the current predicted 10 minute travel time, particularly those on the motorway network. The first of these new locations established will be "Rugby South" for which section 106 funding has been secured and which will provide much improved cover to both the A45 and the new developments to the south west of Rugby.

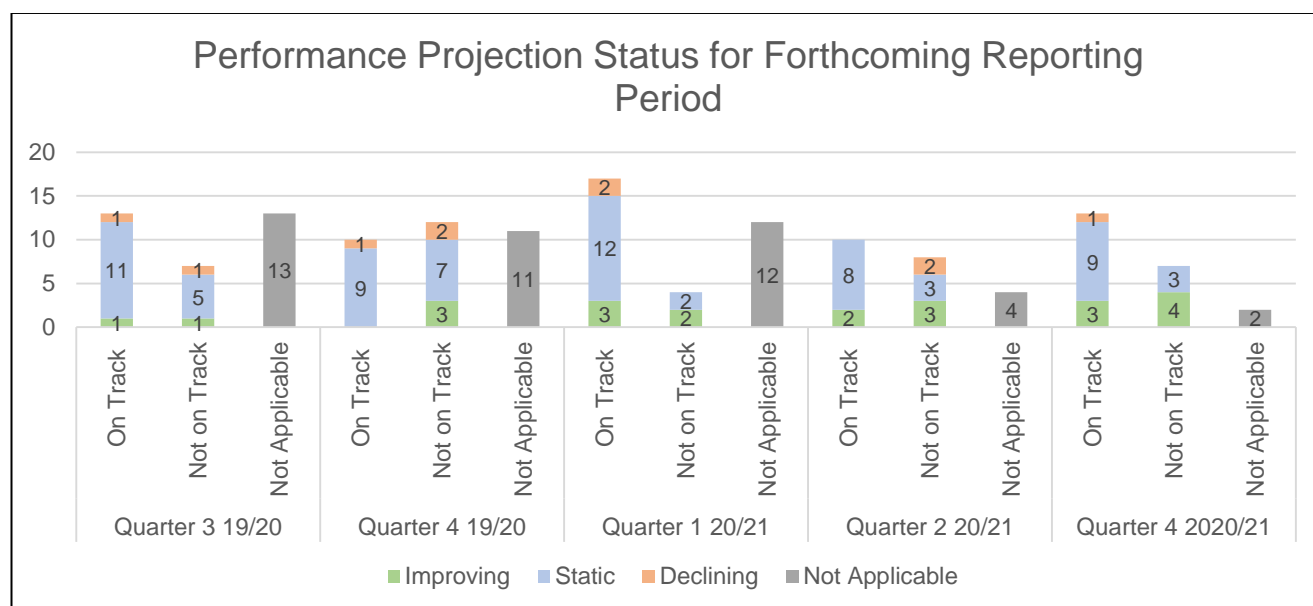
Performance against many of the finance measures are not on track, and are projected to remain static, due to the Covid-19 pandemic, however the 2021/22 Covid-19 response grant fund should help alleviate further pressures into next year. The Year End Finance Outturn report, as presented to 17th June Cabinet, has further information on the impacts on budgets and associated mitigating actions.

Despite the challenges of the past year, several (four) measures have remained On Track throughout. These are

- **% of Capital Property Investment Projects which are commissioned with fully defined business case criteria and defined benefits to be realised (previously ‘% of Capital construction projects which fully deliver defined business case criteria’);**
- **No. of Local Government and Social Care Ombudsman, Judicial Review cases or Information Commissioner’s Office adverse decisions for WCC**
- **% customer satisfaction with ICT Services**
- **% Warwickshire broadband coverage**

**Number of days sick leave per FTE (rolling 12 months)** has remained On Track since quarter 2 20/21

2.5 Chart 2 below illustrates the considered forecast performance projection over the forthcoming reporting period as well as the three previous periods. Please note, performance reporting for Quarter 3 2020/21 was paused.



It is forecast that over the next period overall performance will remain largely On Track over Quarter 1.

Of the eight measures which are currently Not on Track, it is forecast that two measures will improve performance status to On Track

- % times a fire appliance arrives at life risk or property incidents within agreed response standards
- No. of fire related deaths

The remaining six will stay Not on Track although four are still expected to improve performance:

- % of new change projects with measurable benefits identified within the business case;
- % of reports with substantial assurance level or above;
- % of capital expenditure against budget; and
- No. of WCC social media followers

The pandemic has impacted the majority of these measures leading to delays in programmes of activity and changing service demands. Positively, none are projected to decline further and improvement activity is in place to improve performance across all measures and this is under constant review to ensure it is robust. Full context on all measures is provided in the Power BI reports.

As the Organisation continues to transform the Performance Framework evolves providing a sharpened focus on performance and supports delivery of the Organisation's priorities. The light touch review of the Performance Framework for the 2021/22 period has been conducted with Strategic and Assistant Directors and Cabinet approved the new Framework as attached in

Appendix A. A comprehensive review of the entire Framework is already in progress ready for implementation in 2022/23.

## Financial Commentary – relevant finance information taken from Cabinet report

### 3.1 Revenue Budget

3.1.1 The Council has set the following performance threshold in relation to revenue spend: a tolerance has been set of zero overspend and no more than a 2% underspend. The following table shows the forecast position for the Services concerned.

	2020/21 Budget £'000	2020/21 Outturn '000	Revenue Variance £'000 %	Retained Reserves £'000	Financial Standing £'000
Business and Customer Services	18,504	23,323	4,819 26.04%	0	4,819
<p>Business and Customer Services - (£4.819m net overspend; +26%. £5.730m Covid pressures)</p> <ul style="list-style-type: none"> <li>The Covid related costs of £5.730m have increased by £0.311m compared to the last report. The main reason for the increase is the increase in the level of income losses. The Covid pressure is made up of: <ul style="list-style-type: none"> <li>Loss of income in general registration services and libraries and museums (£1.012m)</li> <li>Winter Support Grant expenditure (£1.876m)</li> <li>Expenditure on Welfare schemes, Shielding hubs and Clinically Extremely Vulnerable (CEV) support (£1.521m)</li> <li>Other operational Covid related expenditure including the set up of Digital post room and enabling customer service calls to be taken from home (£0.410m)</li> </ul> </li> <li>The remaining non-Covid related underspend of £0.911m is made up of one off staff underspends due to vacancies in areas not subject to savings plans and where the implementation of service redesign has been delayed and reduced operational costs as a result of Covid impacts on normal business.</li> <li>The customer support area has not achieved MTFS savings due to Covid delays in implementation and shows an underspend, however, this is due to funding which was allocated specifically to enable the service redesign to take place. The in year delay in this work has led to a carry forward request to enable it to be achieved in 2021/22.</li> </ul>					
Commissioning Support Unit	6,392	12,973	6,281 98.26%	0	6,281
<p>Commissioning Support Unit - (£6.281m net overspend; +98%. £6.951m Covid pressures)</p> <ul style="list-style-type: none"> <li>The Covid related pressures comprise of Contain Outbreak Management Fund (COMF) spending for Community Lateral flow testing (£1.682m), Central PPE supplies (£1.211m) and other COMF related spending of which further details can be found in Appendix C of this report (£3.581m). In addition, there is other operational spend made up mostly of staff</li> </ul>					

<p>related costs and unachievable recharges (£0.477m).</p> <ul style="list-style-type: none"> <li>Excluding the Covid pressures, there is a net underspend within CSU of £0.670m due to delays on the transition to the Portfolio Management Office (PMO) where funding set aside has not been used and is subject to a carry forward request, staff vacancies across the service and over achievements of income against the ESPO contract.</li> <li>The overspend has reduced since Q3 due to the fact that some COMF spending has been delayed and will take place in 2021/22.</li> </ul>					
Enabling Services	25,836	23,267	(2,569) -9.94	0	(2,569)
<p>Enabling Services - (£2.569m net underspend; -10%. £0.903m Covid pressures)</p> <ul style="list-style-type: none"> <li>Covid pressures within the service have reduced compared to the previous report and comprise of :- <ul style="list-style-type: none"> <li>Expenditure on making offices safe, additional cleaning and security (£0.699m). This has reduced by £0.394m since Q3 as additional lockdowns meant the spend on getting offices ready was not as high as first anticipated.</li> <li>Other operational Covid related spend and losses of income in Catering, Maintenance and Minor Works, Recruitment and Vetting (£0.204m).</li> </ul> </li> <li>Excluding Covid costs, there is an underspend of £3.472m which has increased by £0.396m compared to Q3. The underspend is primarily due to the following: <ul style="list-style-type: none"> <li>An underspend in Digital and ICT, which is mostly incorporated into MTFS savings (£1.127m).</li> <li>Facilities Management underspends from Shire Hall being closed for bookings (£0.174m)</li> <li>Underspends across the service from project delays (eg Warwickshire Academy, Microsoft Sharepoint Migration, Meeting Room Technology and the Graduate Scheme) which are subject to requests for carry forward into 2021/22 (£1.008m).</li> <li>Income targets being exceeded in WES traded services (£0.383m)</li> <li>The remaining underspend is mostly due to staff vacancies being held ahead of the new structure to be implemented in April, when these savings will be released as part of the MTFS; and some property income being received in year for work carried out and completed in a previous year.</li> </ul> </li> <li>The forecast underspend excluding Covid pressures has increased by £0.396m from Q3 due to reductions on staffing and operational spending, and higher than forecast WES traded income being achieved.</li> </ul>					
Finance	6,421	6,577	156 2.43%	0	156
<p>Finance Service – (£0.156m net overspend; 2%. £0.431m Covid pressures)</p> <ul style="list-style-type: none"> <li>The reduction of £0.144m in the net overspend since Q3 is mainly as a result of a reduction in the Covid funding to be applied to the schools absence insurance scheme (£0.394m).</li> <li>Other Covid costs relate to operational expenditure attributable to Covid.</li> <li>Excluding Covid the underspend of £0.373m is due to delays in populating the full structure following the Functional Operating Model; some additional Pension Fund income; and the Traded Education service exceeding their gross surplus target.</li> </ul>					

Governance and Policy	2,722	3,734	1,012 37.18%	0	1,012
<p>Governance and Policy – (£1.012m net overspend; +37%. £0.929m Covid pressures)</p> <ul style="list-style-type: none"> <li>The Covid pressures of £0.929m are made up of the loss of external income within legal services and spending within Communications on printing for Corporate Covid messaging.</li> <li>The non-Covid forecast overspend has reduced since Q3 by £0.486m. <ul style="list-style-type: none"> <li>Property Management ended the year with an overspend of £0.603m due to unrealisable OOP savings and devolved maintenance charges not previously forecast.</li> <li>This was mostly offset by an over achievement of internal income within Legal and Democratic and an in year underspend on HR consultancy.</li> </ul> </li> </ul>					
Fire and Rescue	21,371	21,286	(85) -0.40%	0	(85)
<p>Fire and Rescue - (£0.085m net underspend; -0.4%. £0.258m Covid pressures)</p> <ul style="list-style-type: none"> <li>The Covid related pressures are primarily a result of overtime (£0.258m).</li> <li>The underspend excluding Covid was mainly due to vacancies and reduced legal costs. These were partly offset by overspends on the roll out of uniform, cover for long term absence and the recently approved Firefighter Recruitment plan.</li> <li>The increased underspend of £0.360m since Q3 was due to a delay in PPE expenditure that was expected by year end, reduced activity in Hospital to Home and the arson Reduction Team and a late award of a contract generating training income.</li> </ul>					

### 3.2. Delivery of the Savings Plan

3.2.1. The savings targets and forecast outturn for the Services concerned are shown in the table below.

	2020/21 Target £'000	2020/21 Actual to Date £'000	2020/21 Forecast £'000
Business and Customer Services	1,140	371	371
<p>The delay in implementing the Business Support FOM has impacted the Service's ability to deliver the savings this year. A request has been made to reprofile the savings pending the re-engineering of Business Support Service processes coupled with the implementation of digital solutions as appropriate.</p>			
Commissioning Support Unit	405	218	218
<p>Service redesigns being delayed until October coupled with the impact of Covid, has delayed the ability to recharge to other services.</p>			



Enabling Services	774	774	774
Finance	0	0	0
Governance and Policy	40	0	0
External trading was greatly reduced due to COVID so this savings target was not met in 2020/21. Electronic record keeping delayed due to Covid.			
Fire and Rescue	0	0	0

### 3.3 Capital Programme

3.3.1. The table below shows the approved capital budget for the Services and any slippage into future years.

	Approved budget for all current and future years (£'000)	2020/21 Forecast £'000	Slippage from 2020/21 into Future Years (%)	Current quarter - new approved funding / schemes (£'000)	Newly resourced spend included in slippage figures (£'000)	All Current and Future Years Forecast (£'000)
Business and Customer Services	1,950	10	3%	0	(4)	1,946
Spend has occurred sooner than anticipated on one front door projects.						
Enabling Services	31,658	(723)	-20%	13,045	(606)	44,097
There was a £0.757m delay in both schools and non-schools maintenance projects.						
Governance and Policy	4,510	(730)	-32%	640	6	5,156
The delays mostly relate to rural services where spending of £0.569m has slipped into 2021-22. Another £0.189m is due to delays in the rationalisation of county storage project.						
Fire and Rescue	7,931	(2,609)	-68%	948	(113)	8,766

£1.891m relates to delays to the Fire and Rescue training capital programme. The commencement of these projects has been realigned to the overall training programme. There has, in addition to this, been a delay in the WFRS emergency services network project (£0.334m) resulting from a dependency on the upgrade of incident command and control systems. In addition to this there were delays in the replacement of vehicles (£0.465m).

#### 4. Supporting Papers

- 4.1 A copy of the full report and supporting documents that went to Cabinet on the 11<sup>th</sup> February is available via the committee system.

#### 5. Environmental Implications

None specific to this report.

#### 6. Background Papers

None

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