Resources and Fire & Rescue Overview & Scrutiny Committee

18 December 2019

One Organisational Plan Quarterly Progress Report: Period under review: April 2019 to September 2019

Recommendation

That the Overview and Scrutiny Committee:

Considers and comments on the progress of the delivery of the One Organisational Plan 2020 for the period as contained in the report.

1. Introduction

1.1. The One Organisational Plan (OOP) Quarterly Performance Progress Report for the period April 1st 2019 to September 30th 2019 was considered and approved by Cabinet on 12th September 2019. The report provides an overview of progress of the key elements of the OOP, 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 same meeting.

1.2. This report draws on information extracted from the Cabinet report to provide this Committee with information relevant to its remit.

2. One Organisational Plan 2020: Strategic Context

2.1 The OOP 2020 Plan 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**.

Progress to achieve these outcomes is assessed against 58 KBMs.

Outcome	No. of KBMs
Warwickshire's communities and individuals are supported to be safe, healthy and independent	24
Warwickshire's economy is vibrant and supported by the right jobs, training, skills and infrastructure	17

In addition, to demonstrate OOP delivery by ensuring that **WCC makes the best use of its resources,** a total of 17 KBMs are monitored.

2.2 Of the 58 KBMs, 22 are in the remit of this Overview and Scrutiny Committee. At the Mid-Year position, 36% (8) of KBMs are currently on track and achieving target while the 50% (11) of KBMs are not on track and behind target and 14% (3) are not applicable as the data is currently unavailable or it is not appropriate to have a target set. Chart 1 below summarises KBM performance by outcome.
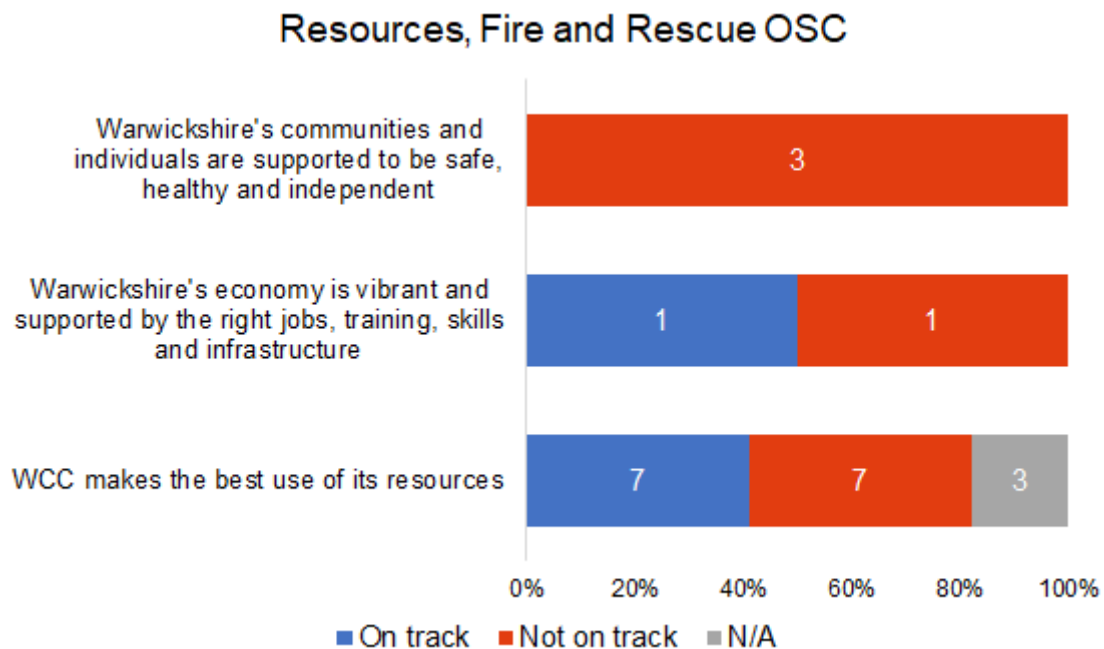

Chart 1

2.3 Of the 36% (8) KBMs achieving target there is one measure where performance is of particular note:

- No. of referrals to the Local Government and Social Care Ombudsman upheld, where there has been 1 complaint upheld (although related to last year), compared to 6 for the same period in 2018/19.

2.4 Of the 50% (11) KBMs not achieving target:

- 2 are an annual snapshot of the staff survey measures (% Employee engagement scores and % I think that poor performance is dealt with in my team) and will not change until the next Your Say survey;

- 3 are Fire and Rescue measures (% times a fire appliance arrives at life risk or property incidents within agreed response standards; no. of fire related and no. of fire related injuries);

- % traded income against target has marginally missed target, at 99% compared to a target of 100%

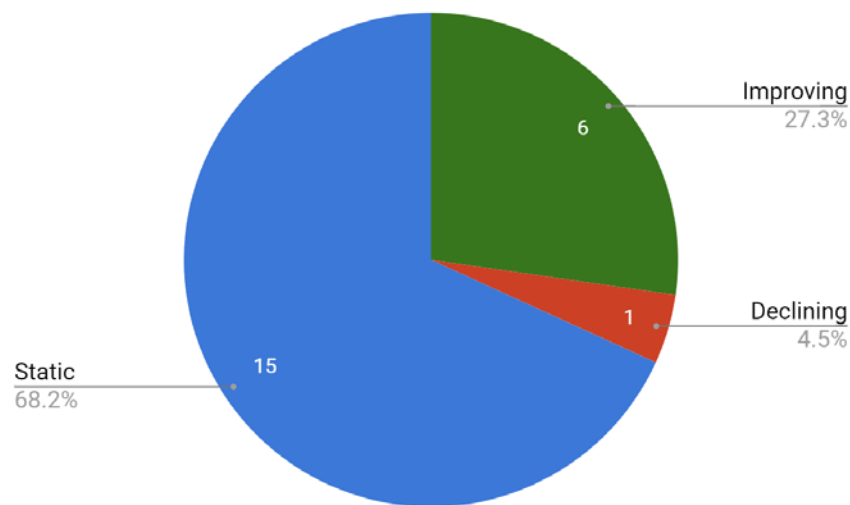2.5 Chart 2 below illustrates the considered projection of performance over the forthcoming reporting period.
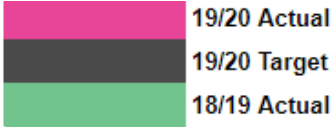

Chart 2

Of the 22 performance measures, 11 KBMs are not on track and behind target, however the following 2 are projected to improve over the next reporting period:

- Cumulative Total Homes Passed (THP) for Broadband Delivery UK (BDUK) Contracts to date
- % of projects on track

The measure which is projected to decline is No. of referrals to Local Governance & Social Care Ombudsman upheld. It is anticipated that the current level of performance will continue. However, there are a number of matters with LGSCO for consideration at this time and therefore the likely trajectory is considered to be static, awaiting the outcomes of those investigations. This is still an improvement on last year and below target.
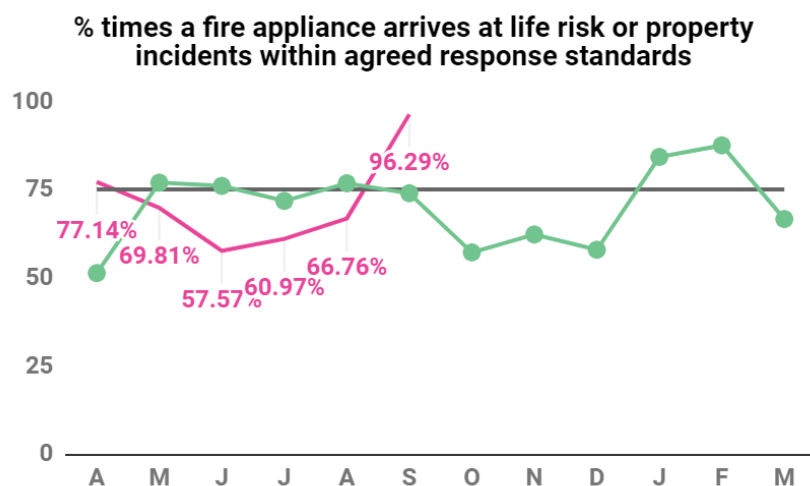
2.6 The following section presents KBMs where significant good performance or areas of concern need to be highlighted for the 22 KBMs across the 2 high level outcomes as appropriate for this Committee. Performance for all other measures is included in the Appendix.

One Organisational Plan Key Business Measures Scorecard

19/20 Actual **19/20 Target** **18/19 Actual**	**Projection**	Is the expected performance projected to improve, decline or remain static over the next reporting period	
	DoT	Direction of Travel (DoT) over recent period	
	Trend	Trend over longer time period	
	⬆⬇	Performance Improving	
	⬆⬇	Performance Declining	
	⬌	Performance is Steady	

Warwickshire's communities and individuals are supported to be safe, healthy and independent
Areas of concern and remedial action

% times a fire appliance arrives at life risk or property incidents within agreed response standards

77.14% 69.81% 57.57% 60.97% 66.76% 96.29%

16/17	17/18	18/19	Trend	DoT	Projection
72.8%	68.36%	70.18%	⬌	⬌	⬌

At the end of Quarter 2 the % first appliance attending life risk incidents within the agreed response standard of 10 minutes achieved an average of 71.89% which is below the expected target of 75%, a slight increase on the same period in 2018/19 of 0.79%. September performance was improved however it should be noted that qualifying incidents were only a third of normal levels and this has contributed to a positive impact.

Of the 69 incidents where the response standard was not achieved during the first half of 2019/20 64% (44 incidents) were fires involving property or vehicles, 29% (20 incidents) were Road Traffic Collisions and 7% (5 incidents) were to Special Services. On a monthly basis analyse of the failures to all life risk incidents are reviewed locally with local District Commanders and then by Senior Managers monthly and trends where unsuccessful incidents are identified and considered. The Service works flexibly across all the crewing systems working to provide optimum operational crewing, e.g. On-Call staff will be utilised to support wholetime crewing when needed and vice versa. This increases financial pressures on the Service and has a negative effect for On-Call availability.

Recruitment and retention of On-Call firefighters is an ongoing challenge which reflects the national picture, but the Service has seen significant improvements in On-Call availability 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 in remote rural areas which the Service knows it will struggle to reach within the 10-minute response time.

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, particularly those on the motorway network.

It is anticipated that the current level of performance will remain static as recruitment and retention of On-Call firefighters will remain a national and local issue with no short term solution. There is a program in place for wholetime recruitment which will result in a balanced establishment as of the end of this year, thus reducing the need to utilise our On-Call personnel.

Warwickshire makes the best use of its resources

Areas of good progress

No. of referrals to Local Government & Social Care Ombudsman upheld
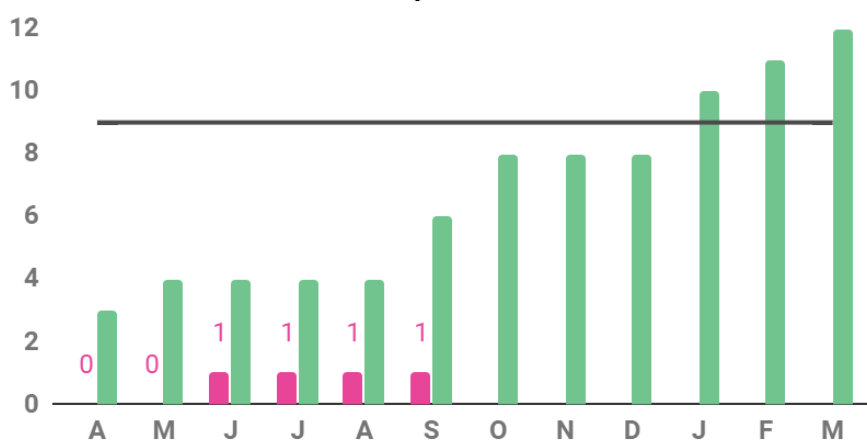
16/17	**17/18**	**18/19**	**Trend**	**DoT**	**Projection**

| 11	11	15	🔺	↔️	🔺

To date for 2019/20 the Council has 1 upheld complaint which is an improvement on the 6 received within the same period last year. The Service is aware that the Ombudsman has other referrals from Warwickshire which are being considered and the outcomes of those cases are awaited. Work continues in the areas identified in the 'Local Government and Social Care Ombudsman - Annual Review and Summary of Upheld Complaints' report to Cabinet in September 2019, with a particular focus on implementing an action plan.

It is anticipated that the current level of performance will continue. However, the number of referrals upheld is likely to increase as the LGSCO completes its investigations. Nevertheless, this trend represents an improvement on last year and is below target.

| **Areas of concern and remedial action** |
|---|

No. of days sickness per FTE

9.68 9.65 9.66 9.86 9.93 10.05

A M J J A S O N D J F M
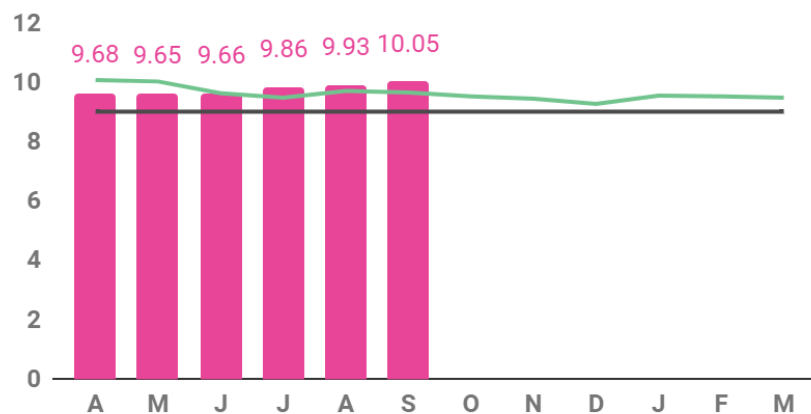
16/17	**17/18**	**18/19**	**Trend**	**DoT**	**Projection**
9.9	9.87	9.51	🔻	🔺	↔️

The average days sickness is currently running at 10.05 days based on a rolling 12 months and is both above the target of 9.04 days per FTE and the same point last year. Initial analysis shows that long term sickness has increased with short term sickness staying relatively stable. Also the number of days per occurrence has increased. The increase is across the whole organisation and is not specific to one Directorate or Service.

As part of Our People Plan the Service is trailing a new approach to more robust management of sickness with DLT's. Also, the steering group works with Public Health, the focus is on proactive interventions and ways to wellbeing, particularly mental health and wellbeing champions. Sickness absence surgeries are in place for managers and bespoke training and support has been provided in targeted areas. Sickness absence levels continue to be reported to managers monthly and the HR Advisory service provides support and guidance to managers to manage long and short-term sickness absence. Corporate Board has asked for sessions to be arranged with each Strategic Director to review levels of sickness absence by Directorate. HROD also continues to liaise with the highest performing authorities to learn lessons from their approach.

% call abandonment rate for customers calling the Mainstream and Adult Supporting People Customer Service Centre
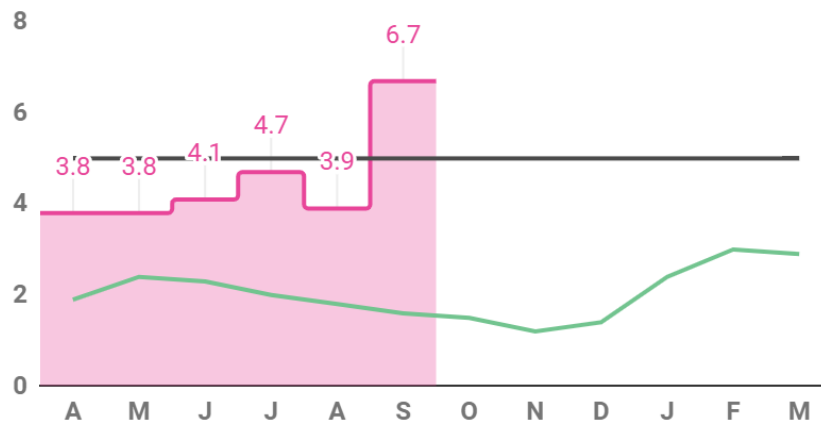
16/17	17/18	18/19	Trend	DoT	Projection
2.9	3.5	2.9	⬌	⬆	⬌

The average abandonment rate at the end of Quarter 2 is 5.1% (4.5% over the mid-year period) against a target of 5% and the average for 2018/19 for the same period was 1.8%. The service has taken on additional services including non-safeguarding calls for MASH (multi-agency safeguarding hub) and Fitter Futures for Public Health. These calls have high average call handling time which has impacted on the number of advisors available to take calls decreasing as they are occupied for longer. In addition, the contact centre had to unexpectedly take calls on behalf of the Schools and Transport Admissions Team due to sickness and staff shortages in this service. The service continues to closely monitor this measure.

While the abandonment rate has increased for the Customer Service Centre as a whole the Mainstream abandon rate remains static at 3.2% Quarter 1 vs Quarter 2. Supporting People abandon rate has increased from 5.7% to 11.3% Quarter 1 vs Quarter 2. The main factors influencing this are resource levels required and process redesign in connection with the Adult Social Care revised Strength Based Approach. Resource levels have been impacted by leavers and long term absence and a recruitment campaign is currently underway. The process redesign involved an upgraded system and a change in process. All redesign work involved regarding training all the Supporting People team prior to Go Live on Sept 16th.

The new process is designed to provide a better customer experience both within the Customer Service Centre and the wider Adult Social Care environment. CSC performance should remain static but as the Strength Based process is totally new, and culturally different, there is a risk that performance may deteriorate in the short term as call length will be higher and new recruits will not be working at 100% efficiency. The benefit will be realised as customers are clearer on what is being delivered and the service delivered faster resulting in fewer chase up and repeat calls.

The current levels of performance are projected to remain static however the projection is to improve once the process is embedded

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 outturn position for the Services concerned.

	2019/20 Budget £'000	2019/20 Outturn '000	Revenue Variance £'000 %	Retained Reserves £'000	Financial Standing £'000
Business and Customer Services	19,004	18,728	(276) -1.45%	(982)	(1,258)
No financial issues to report					
Commissioning Support Unit	3,074	2,638	(436) -14.18%	(357)	(793)
The Commissioning Support Unit is implementing new operating models for all its services. This entails service redesign, largely consolidating and building up capacity and capability resulting in new staffing structures which will take account of any vacancies held.					
Enabling Services	20,938	19,565	(1,373) -6.56%	(593)	(1,966)
Revenue assumptions in Enabling Services have been modified since the last report to have a more realistic view of whether vacancies will be filled by year end. As the year progresses this assumption will continue to be updated to reflect an accurate position. Risks will continue throughout the year regarding income generated by trading and fees for capital programmes. Further risk will compound should Tier 3 management positions not be filled, requiring interim staff to continue in post.					
Finance	4,550	4,592	42 0.92%	(1,086)	(1,044)
- £0.147m increased recharge to the Pension Fund - remaining underspend forecast is predominantly due to vacancies pending restructure Subsequent forecast likely to be closer to budget due to costs of interim and agency staff and allocation of savings					

Governance and Policy	2,300	3,580	**1,280** **55.65%**	(2,693)	(1,413)

Impact of delayed capital receipts is having an impact on budget position. This will be kept under review and receipts will be re-profiled.

Fire and Rescue	20,323	20,818	**495** **2.44%**	(2,825)	(2,330)

No further commentary in respect of the declared forecast summary. In respect of key risks in revenue forecast: Although not substantively alive risk nor indicated here, it is important to note the high potential risk associated with probable National legal and or industrial action taken in respect of the Day Crewing System, which if realised will create an ongoing revenue pressure of circa £750k to £1m to address.

3.2 Delivery of the 2017-20 Savings Plan

3.2.1. The savings targets and forecast outturn for the Business Units concerned are shown in the table below and all are expected to be delivered by the end of the financial year:

	2019/20 Target £'000	2019/20 Actual to Date £'000	2019/20 Forecast Outturn £'000
Business and Customer Services	125	125	125
Commissioning Support Unit	150	150	150
Enabling Services	704	704	704
Finance	95	61	61

£0.034m shortfall caused by delays in greater standardisation of procedures.

Governance and Policy	886	603	603
£0.283m shortfall caused by Hawkes Point delays.			
Fire and Rescue	369	323	369

3.3 Capital Programme

3.3.1. The table below shows the approved capital budget for the business units, any slippage into future years

	Approved budget for all current and future years (£'000)	Slippage from 2019/20 into Future Years £'000	Slippage from 2019/20 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	2,057	82	0	0	0	2,057
Enabling Services	30,301	(4,506)	19.12%	0	0	28,409
The delivery targets of the BDUK projects remains the same. However, the project contractors are struggling to deliver against the contractual targets at present.						
Governance and Policy	10,321	0	0	0	0	10,321
Fire and Rescue	6417	(1,213)	43.65%	0	931	7,348
Various delays to planning, design etc on the Fire Training Programme project means schemes unlikely to be completed in 2019/20.						

4. Supporting Papers

4.1 A copy of the full report and supporting documents that went to Cabinet on the 14th November 2019 is available via the following link and in each of the Group Rooms.

5. Background Papers

None

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Appendix A One Organisational Plan Key Business Measures Scorecard

19/20 Actual 19/20 Target 18/19 Actual	**Projection**	Is the expected performance projected to improve, decline or remain static over the next reporting period	
	DoT	Direction of Travel (DoT) over recent period	
	Trend	Trend over longer time period	
	⬆⬇	Performance Improving	
	⬆⬇	Performance Declining	
	⬅➡	Performance is Steady	

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

No. of fire related deaths

16/17	17/18	18/19	Trend	DoT	Projection
3	2	6	⬆	⬆	⬅➡

In August 2019 there was 1 fire related death which was a fire related suicide. In the same time period in 2018/19 there were 3 fire related deaths for the county.
The Service fully investigates any fire related deaths in an effort to understand causes and identify any appropriate remedial action. Detailed reports have previously been to OSC and Committee Members have recognised 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
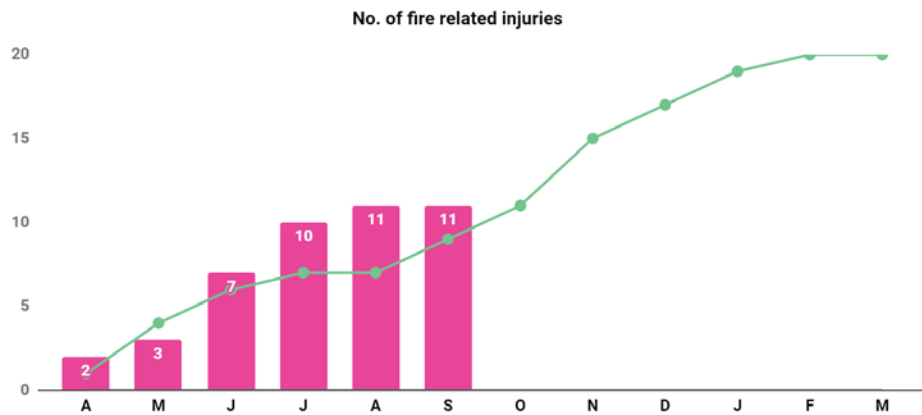
16/17	17/18	18/19	Trend	DoT	Projection
14	23	20	⬌	⬆	⬌

During the first half of 2019/20 there have been 11 fire related injuries recorded across the county which is 2 more when compared to the same period in 2018/19. Historically levels of fire related injuries in Warwickshire have remained low and when compared nationally Warwickshire is one of the best performers for this measure. Of the 11 fire related injuries, 1 was considered serious in nature, 6 were slight injuries and 4 casualties received first aid at the scene. The Service closely monitors levels and types of incidents involving fire related injuries to address any emerging issues to inform community prevention activities. Similarly, to the fire related deaths measure, the Service will continue to work with partners to better understand any underlying causal factors (such as mental health issues or alcohol / drug dependencies etc) in the endeavour of preventing similar incidents and injuries in the future. Detailed reports have previously been to OSC and Committee Members have recognised 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 injuries.

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

% Warwickshire broadband coverage

Month	Value
A	96.28
M	96.39
J	96.47
J	96.53
A	96.61
S	96.74
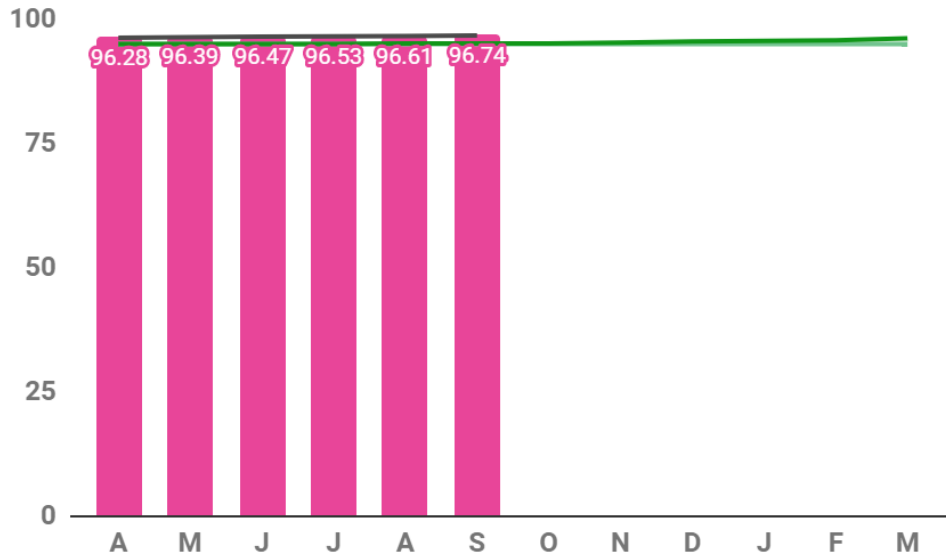
16/17	17/18	18/19	Trend	DoT	Projection
92.02%	95%	96.17%	⬆	⬌	⬌

Overall the targets are being met although delivery is slowing in rural areas. This quarter's target of 2029 of premises connected but they will not make the next quarters delivery target of a further 3317. This is due to OpenReach struggling in the more rural areas due to the extra engineering which had not allowed for (a national issue) to get fibre built. All the Superfast broadband contracts were let nationally on a 'no survey required' basis, this means when Openreach goes to build in an area as planned they may (and do) encounter engineering issues which delay the installation work. A separate paper accompanies the financial reporting to provide detail.

The Service is working with Openreach to improve delivery targets, which includes a remediation plan and monitoring of the builds.

Remediation does not have an immediate in quarter effect as works take time to plan to deliver and as such, the performance is projected to remain static.

## Cumulative Total Homes Passed (THP) for Broadband Delivery UK (BDUK) Contracts to date
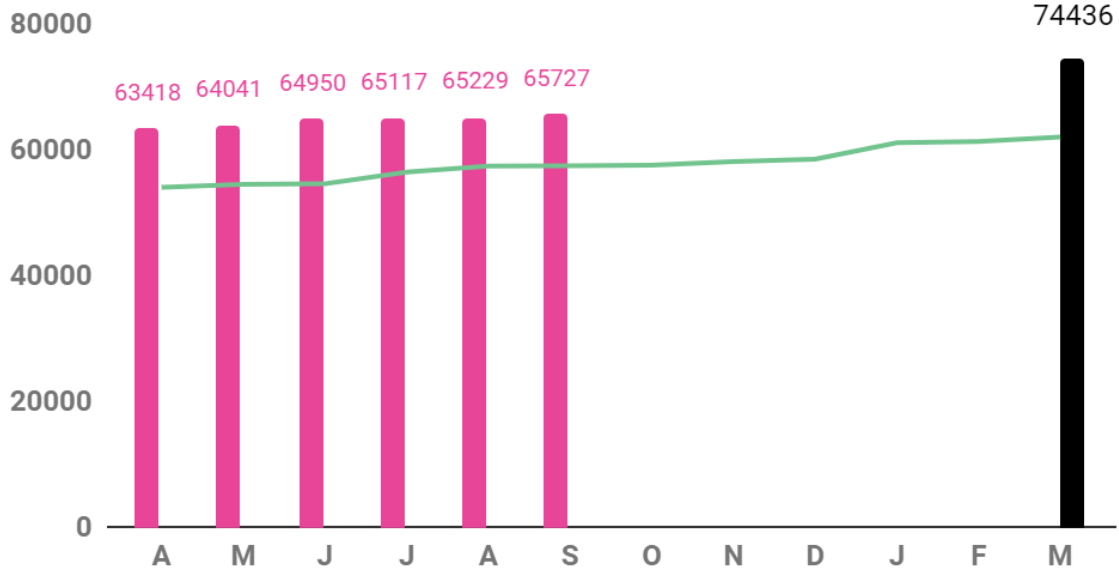
16/17	17/18	18/19	Trend	DoT	Projection
	New measure			⬆	⬆

Performance is slowing owing to delivery slowing in rural areas and Department for Digital, Culture, Media and Sports (DCMS) target adjustments. This is a national issue and the Service expects DCMS to adjust their deadlines to allow the builds to complete in Quarter 2 2020.
Working with Openreach to deliver remediation on delivery - additional engineering etc.
Coventry, Solihull and Warwickshire (CSW) will deliver the builds planned and remodelled as per DCMS's requirements.

Warwickshire makes the best use of its resources

% of online customer service transactions completed
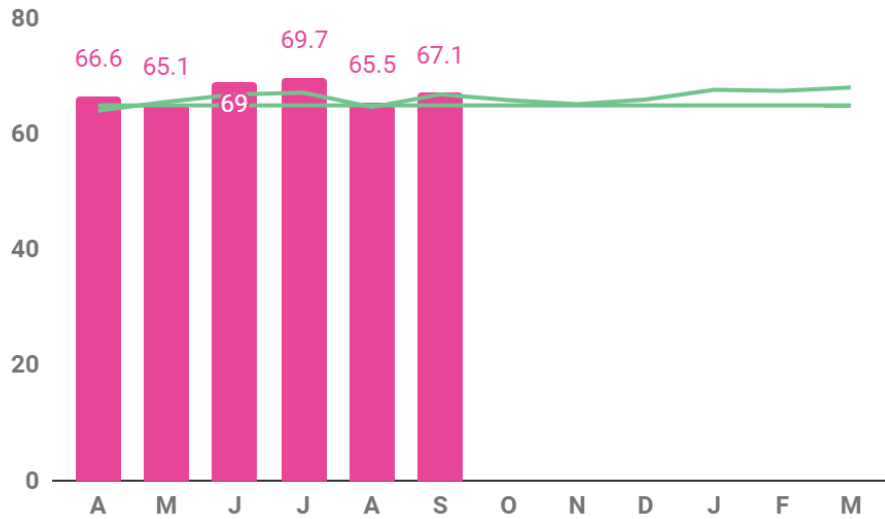
16/17	17/18	18/19	Trend	DoT	Projection
54.9%	62.3%	68.1%	⬆	⬆	⬌

Performance against this measure shows the percentage digital take-up for those services where there is a digital offer for customers. The outturn at the end of Quarter 2 is an average of 67.1% against a target of 65%. There is an ongoing dialogue with the web team on how this target is measured. It is planned to have a robust process in place for 1st April 2020.
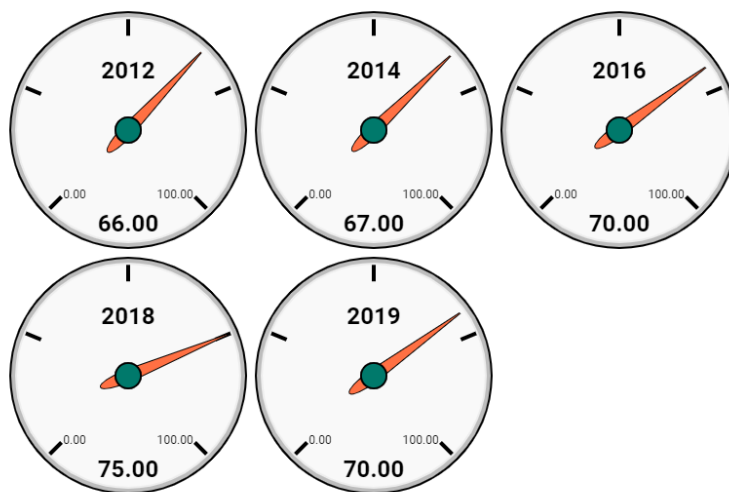
% of complaints responded to within Corporate timescales
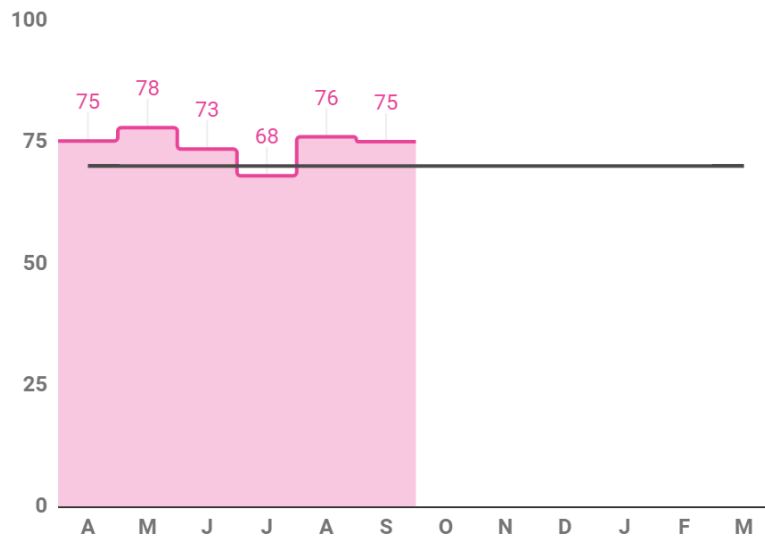
16/17	17/18	18/19	Trend	DoT	Projection
73.25%	75.62%	N/A	⬆	⬇	⬌

This measure shows the percentage of all complaints that are resolved within the Service Level Agreement. The position at the end of Quarter 2 is encouraging with an average of 74% against a target of 70%.

% Employee engagement scores

16/17	17/18	18/19	Trend	DoT	Projection
67%	70%	75%	⬆	⬇	⬌

The staff survey was undertaken in the Summer 19 and resulted in the Employee Engagement score of 70%, compared to a target of 75%, which was based on last year's out-turn. Response rate was 51% which is a positive increase of 5% on last year.

The organisation has undergone a significant amount of transformation over the last 12 months which sets the context for the result.

**% think that poor performance is dealt with in my team**
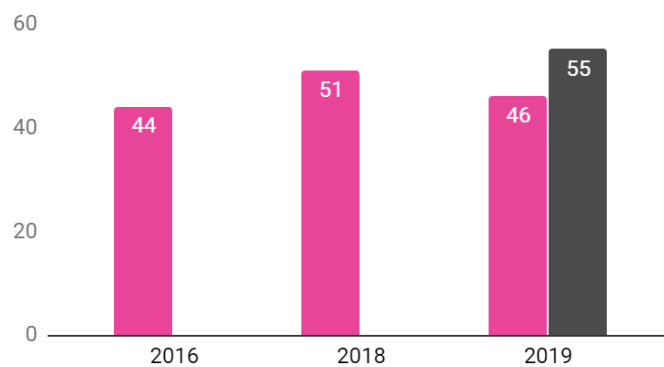
16/17	17/18	18/19	Trend	DoT	Projection
44%	N/A	51%	⬆	⬇	⬌

The staff survey was undertaken in the Summer 19 and resulted in response rate for this survey question of 46%, compared to a target of 55%. The overall response rate was 51% which was an increase of 5% on last year which is positive.

As part of Our People Plan the Service is developing a culture of high performance and have implemented a new performance framework for tiers 0-3, this will be rolled out to the rest of the organisation from April 2020.

As part of the managing remote teams training all Tier 4 and above managers have been invited to attend, the Service have also commissioned managing by outcomes training which will be an essential learning event for all managers to attend.

% reduction in agency spend
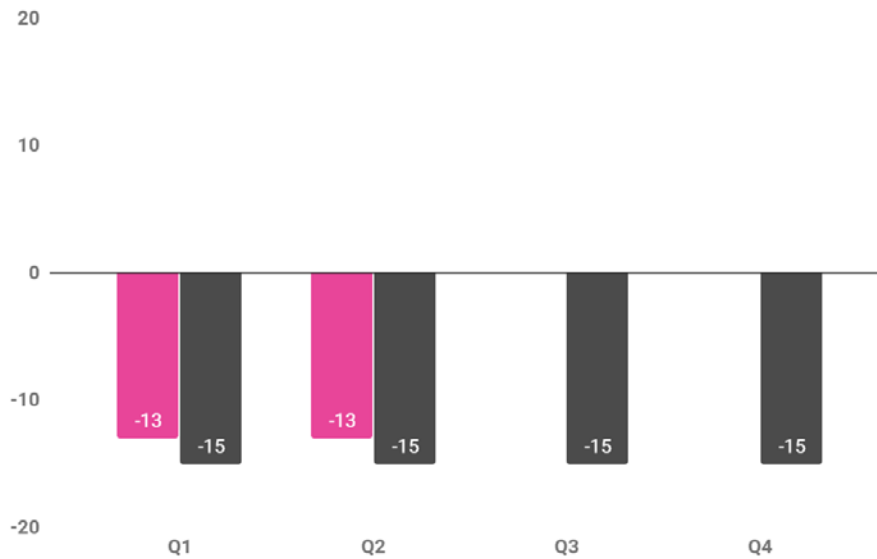
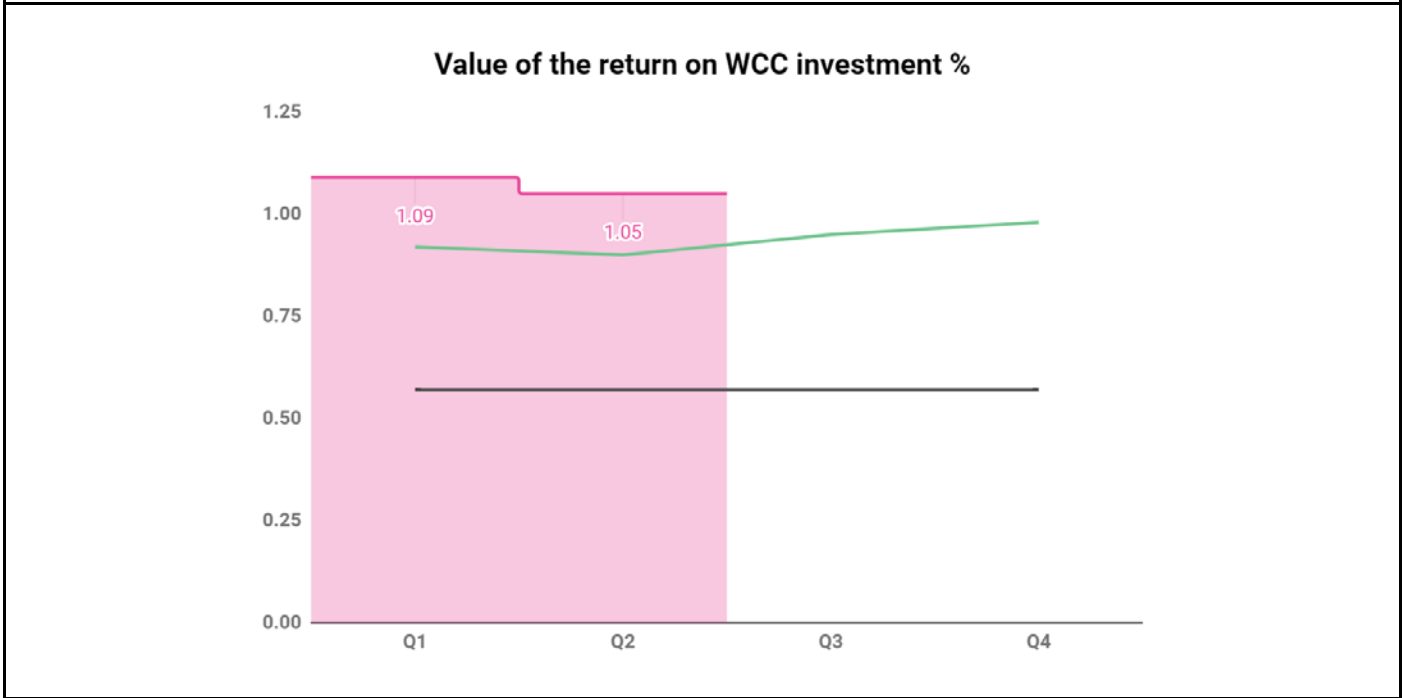| 16/17	17/18	18/19	Trend	DoT	Projection
New measure				⬌	⬌

Quarter 2 performance for the authority is at -13%, compared to a target of -15%. Performance is reported to Corporate Board on a monthly basis as part of the financial monitoring. Good progress has been made against target in some Directorates, such as People and Communities; but this is offset by an increase in spend in Resources Directorate, specifically within the Commissioning Support Unit (as which reflects use of agency/interim/consultants during the Council's period of transformation and redesign of services), Business and Customer Services (due to the centralisation of business support) and Finance (as the organisation has required management to leave posts vacant pending the outcome of the FOM process).

% traded income against target
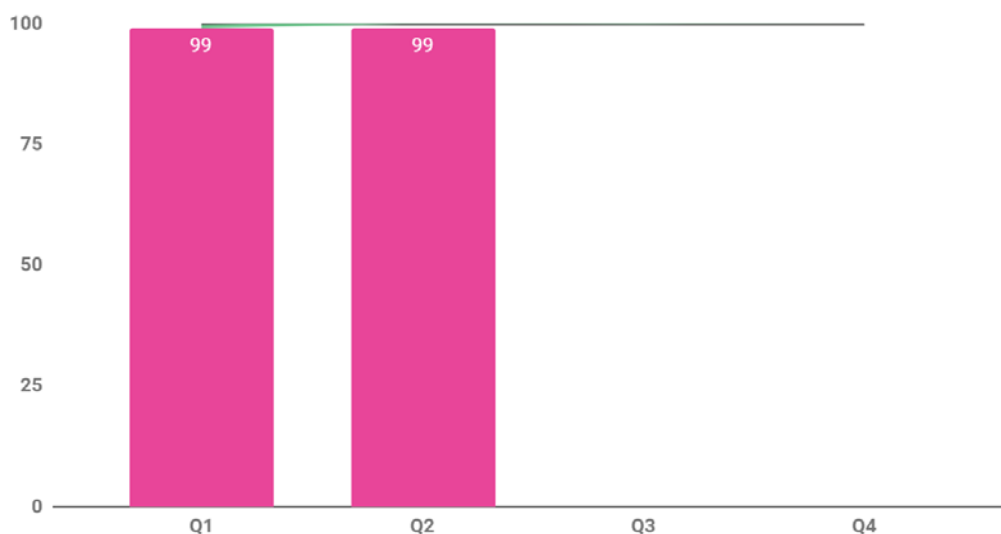
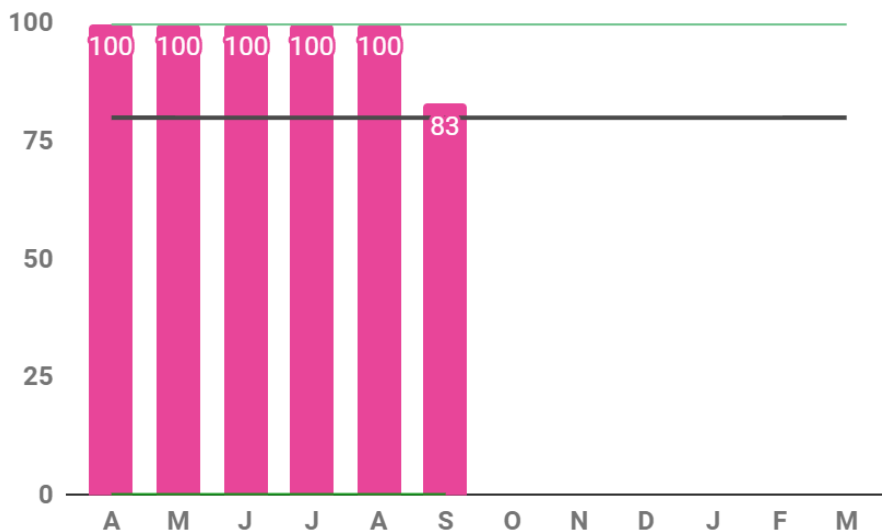| 16/17	17/18	18/19	Trend	DoT	Projection
New measure				⬌	⬌

Reports to the Traded Board show that % traded income is on track. There is potential to increase performance further as a result of bringing forward some investment opportunities.

Value of the return on WCC investment %

16/17	17/18	18/19	Trend	DoT	Projection
New measure	0.87%	0.98%	N/A	⬇	⬌

The rate of return remains at 1.05%. This is an increase on performance in previous financial years due to a change in the mix of investments and gradually increasing interest rates. The overall return in 2017/18 was 0.87% and in 2018/19 was 0.98%. The service aims to continue with current performance but needs to be aware of volatility in light of Brexit.

% Capital 'Major' projects delivered on time

16/17	17/18	18/19	Trend	DoT	Projection
New measure		125%	N/A	⬇	⬆

The performance for Quarter 2 is 83% as 5 out of 6 major capital projects were delivered on time as forecast for this period. This is above the performance target score of 80%. The project has not been delivered on time at Coleshill School and was first delayed by planning matters, then awaiting additional funding approval before commencing the construction works. A revised completion date has been agreed with the school.
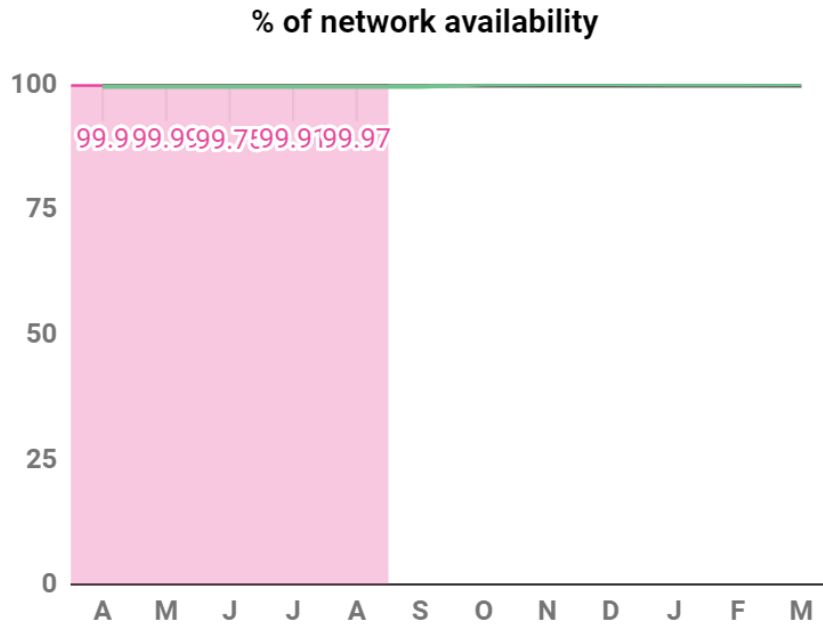
The projection trajectory will improve as more projects are delivered on time during Quarter 3 and Quarter 4.

No. of health & safety interventions delivered in the workplace
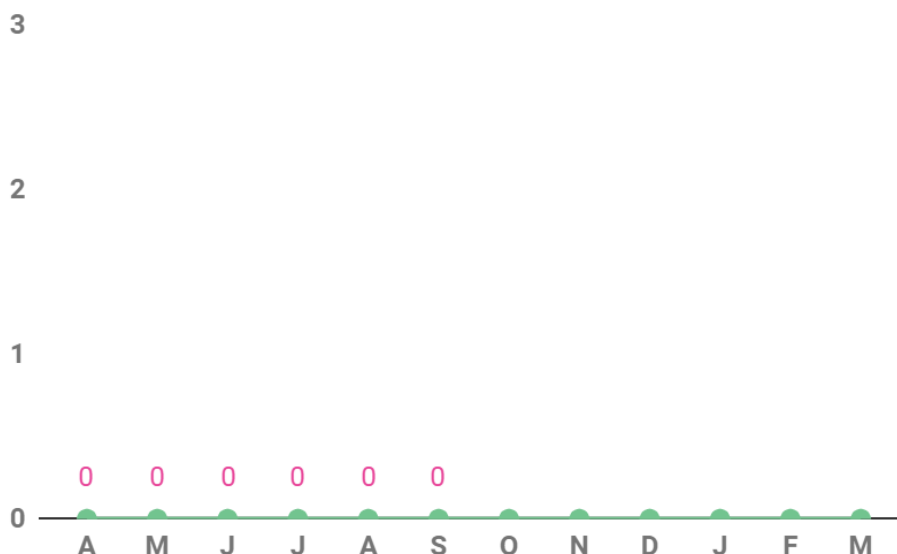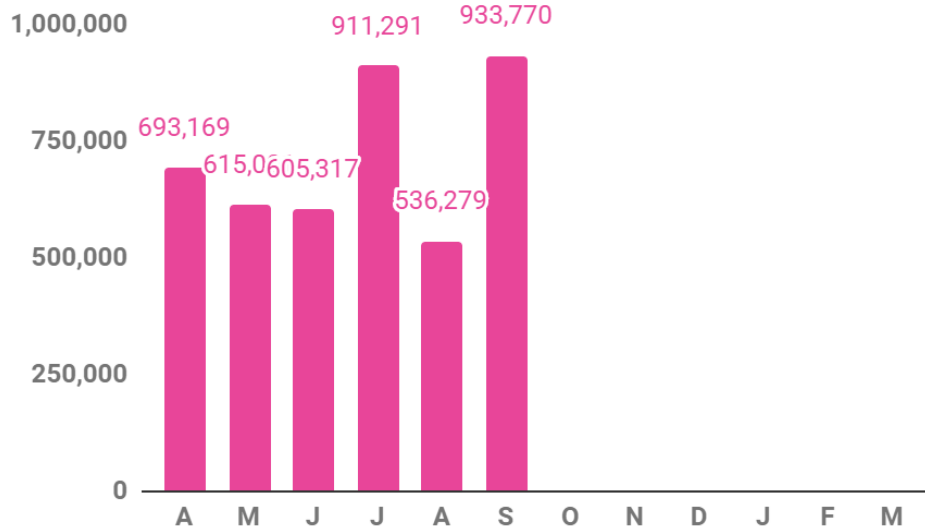
16/17	17/18	18/19	Trend	DoT	Projection
New measure	1	0	⬇	⬌	⬌

On target - there have been zero health and safety interventions delivered in the workplace.

% of network availability

99.99 99.9 99.75 99.9 99.97

	100											
	75											
	50											
	25											
	0	A	M	J	J	A	S	O	N	D	J	F	M

16/17	17/18	18/19	Trend	DoT	Projection
99%	99%	99.99%	⬌	⬌	⬌

99.9% availability across the last quarter. Results continue to be excellent in this area.

## Total number of web page views (excluding the landing page)

Month	Value
A	693,169
M	615,0...
J	605,317
J	911,291
A	536,279
S	933,770

16/17	17/18	18/19	Trend	DoT	Projection
New measure				⬆	⬆

A total of 4,294,827 page views were recorded at the mid year point, equating to 3.55 page views per visit. This period saw an increase in September, correlating to the opening of the school admissions process.

The Quarter 2 time period included school holidays, so Quarter 3 should see a significant increase compared to those months.

## % increase in the number of services delivered digitally

Quarter	Value
Q1	10.5
Q2	12.3
Q3	
Q4	
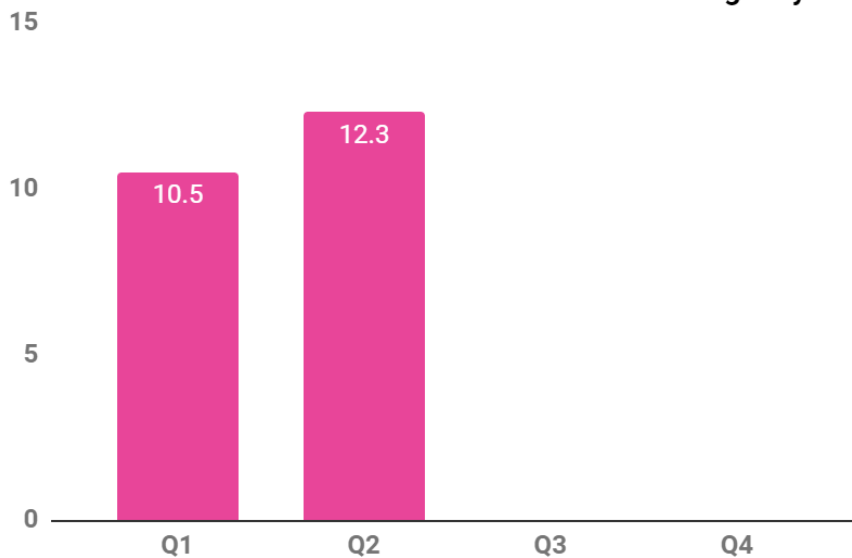
16/17	17/18	18/19	Trend	DoT	Projection
New measure				⬆	⬆

One new service, Blue Badges for hidden disabilities, was added in Quarter 2, making seven in total since the start of Quarter 1. Those delivered in Quarter 1 were school bus pass payments; renewal of concessionary travel passes; replacement of concessionary travel passes; referral to adult weight management and physical activity (Fitter Futures) referral to family weight management (Fitter Futures) and in year transfers). This is compared to a baseline of 57 online services at the end of March 2019.

Quarter 3 should see the deployment of reusable components to allow for a wider range of services to be delivered digitally.

No. of projects with clear financial benefits
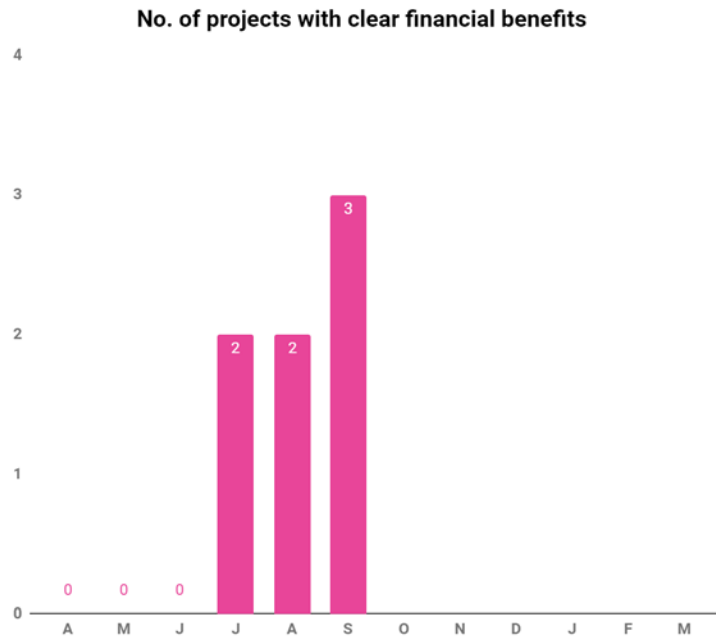
16/17	17/18	18/19	Trend	DoT	Projection
New Measure		18	N/A	⬆	⬆

At the mid year point, there are 3 projects with clear financial benefits. Work has begun to add detailed benefit information to projects in Verto. This will allow the Service to assign benefits directly to projects rather than to a cost code. Requirements gathering for system design is underway. As this work continues the Service will begin to see more projects with clear benefits associated.

The work is critical to providing assurance that benefits are transparent, are deliverable and against which performance can be measured.

% of projects on track
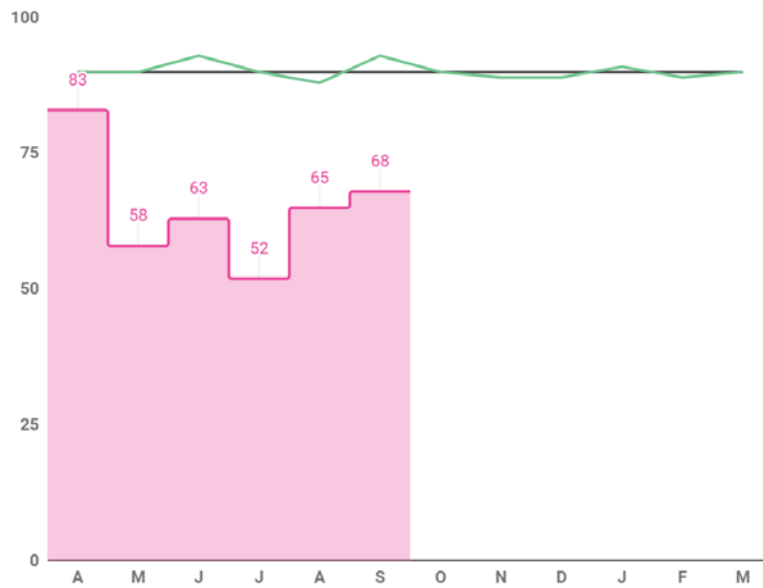
16/17	17/18	18/19	Trend	DoT	Projection
New measure	85%	90%	⬆	⬇	⬆

At the mid year point 68% of projects are on track. This represents 51 projects. Reasons for projects not being on track currently include lack of human resources and increased costs as a result of ensuing delays.

The Project Management Office are conducting regular checks on projects in the Verto system to offer early assistance where a project looks to be at risk of slipping. This, along with improved reporting has resulted in better results in this area.

With continued focus on overall project health the Service aims to increase compliance in this area.