

# **Resources and Fire & Rescue Overview & Scrutiny Committee**

**14 September 2022**

## **Council Plan 2022-2027 Performance Report Quarter 1 2022/23**

**Period Under Review: April to June 2022**

### **Recommendation**

That the Committee considers and comments on Quarter 1 organisational performance and progress against the Integrated Delivery Plan.

### **1. Executive Summary**

- 1.1 This report summarises the Council's performance at the end of the first quarter (April-June 2022) against the strategic priorities and Areas of Focus set out in the Council Plan 2022-2027. All information contained within this report has been taken from the Quarter 1 Integrated Performance and Finance reports Cabinet considered on the 8<sup>th</sup> September. Performance is assessed against the Key Business Measures (KBMs) contained within the agreed Performance Management Framework. This is summarised in Section 2 and more fully presented within Appendix 1.
- 1.2 Progress against the Integrated Delivery Plan is summarised in Section 3 and more fully presented within Appendix 2.
- 1.3 Management of Finance is summarised in Section 4 and the summary dashboard is presented in Appendix 3.
- 1.4 Management of Risk is summarised in Section 5 and more detailed information is presented in Appendix 4.
- 1.5 The paper sets out, for the first time, a combined picture of the Council's delivery, performance, and risk. Officers are still embedding this new approach and performance framework, and a number of new measures will not be available until Year End. The format and content of these integrated performance reports will continue to evolve over the course of the current financial year.
- 1.6 The Council's overall performance remains strong, despite a volatile, uncertain, and high-risk external environment. There are 27 KBMs in total

that are in the remit of this Committee. Of the 22 KBMs which are being reported at Quarter 1, 1 measure is new and performance is being baselined and assessed, of the remaining 21, 15 (71%) are On Track and 6 (29%) Not on Track.

- 1.7 Appendix 1 details performance for all the Committee related measures within the Performance Management Framework. Detailed measure-by-measure performance reporting is accessible through the 2022/23 Performance Report available at this [link](#).
- 1.8 Notable aspects of positive performance for specific measures include:
- the Dedicated Schools Grant High Needs Block overspend which is lower than budgeted as a result of early impact of the SEND and Inclusion Change Programme; and,
  - continuing strong customer satisfaction levels for the Customer Service Centre.

In addition, performance is notable in some broader areas such as:

- a number of measures relating to our people and how we work which are performing strongly, not least those relating to the recent staff engagement survey.
- 1.9 The main performance challenges relate to:
- fire response times within agreed standards, and No of Fire related deaths exceeding our target of zero; and
  - the percentage of schools with a deficit budget remains above our target of zero, which is likely to decline as a result of inflationary pressures impacting school budgets.
- 1.10 The report sets expected trajectories for performance, which it is important to recognise are considerably more volatile than usual as a result of external factors.
- 1.11 The position is also positive in terms of delivery of the 60 actions set out in the Integrated Delivery Plan, with 80% being On Track and 3% Complete. Ten per cent of actions are At Risk and 5% Not Started, and it is these actions which are reported on in Appendix 2 on an exception basis.
- 1.12 A number of actions that are at risk relate to capital programmes and projects, where current inflation levels and supply chain challenges are creating very significant levels of risk and uncertainty about our capacity to deliver as planned within available resources, a challenge common to all Councils.
- 1.13 Other important points to flag in terms of delivery are:
- the Solar Together programme has been compromised by a sub-contractor failure to deliver and, following significant work by officers

and iChoosr, our delivery partner; an alternative supplier is now mobilising to complete the programme;

- the timescale to complete our programme of technology upgrades for Warwickshire Fire and Rescue Service is at risk; contracting is underway, and the preferred supplier should be in place by November, enabling delivery to conclude in Quarter 1 2023/24.

- 1.14 At Quarter 1, relating to the remit of this committee there are 2 corporate strategic risks with a red (high) rating: economic growth slowing or stalling and inflation / the cost of living. In addition, at a service level there are two risks that are rated red (high) and which at the same time have had an actual risk rating greater than their risk target for 3 quarters: on call availability and protection capacity within Fire and Rescue Services.

## **2. Performance against the Performance Management Framework**

- 2.1 The three strategic priorities set out in the Council Plan 2022 - 2027 are delivered through seven Areas of Focus and three areas we want the Council to be known for as 'a Great Council and Partner'. The full performance summary is contained in Appendix 1.
- 2.2 A set of high-level Warwickshire Outcome Measures, where we can influence improvement in performance but do not solely own, are also contained in the Performance Management Framework. Reporting against these is under development and will inform our ongoing State of Warwickshire reporting.
- 2.3 Comprehensive performance reporting is enabled through the Power BI link [2022/23 Performance Report](#) as part of the revised and adopted Performance Management Framework.
- 2.4 The new approach to performance reporting is evolving, building on the recommendations of the Member Working Group. The number of reportable measures will change each quarter as the framework considers the availability of new data.
- 2.5 This is the first quarter to benefit from a new automated process, delivered through PowerApps, to collect performance against the KBMs/KBIs. As the approach to integrated reporting continues to develop, automation will be applied more widely to collect other performance data such as the Integrated Delivery Plan.
- 2.6 There are 27 KBMs in total that are in the remit of this Committee. Of the 22 KBMs which are being reported at Quarter 1, 1 measure is new and performance is being baselined and assessed, of the remaining 21, 15 (71%) are On Track and 6 (29%) Not on Track.
- 2.7 Of the 22 measures, 3 KBMs do not have a forecast due to performance being assessed against new measures. Therefore, 19 of the reportable

measures have a forecast projection from the responsible service for the forthcoming period. 13 measures are forecasting to be On Track at Quarter 2, of which 1 is forecast to improve, 10 to remain static over the next quarter and 2 to decline. 6 are forecast to be Not on Track, with 2 forecast to improve, 1 to decline and the other 2 to remain static at the next reporting period.

### **3. Progress on Delivery Plan**

- 3.1 The Integrated Delivery Plan aligns priority activity from across all service areas to the seven Areas of Focus within the Council Plan 2022-27. The plan shows how activity across services collectively contributes to delivering these priorities.
- 3.2 Detailed information on the performance summary of the Integrated Delivery Plan in relation to Resources & Fire & Rescue is included at Appendix 2. The majority of deliverables are on track or complete (80%), 17% are At Risk, Compromised or Not Started with any exceptions covered in Appendix 2.
- 3.3 There are 224 actions within the Integrated Delivery Plan, of which 60 are assigned to Resources & Fire.
- 3.4 Reporting on the Integrated Delivery Plan is not yet automated; Quarter 1 progress has been collated manually and therefore there is no Power BI dashboard for reporting. As outlined in the report to Cabinet in May, where the Integrated Delivery Plan was approved, this is a work in progress with colleagues in the Commissioning Support Unit and ICT enabling this. Discovery underway with ICT to explore high level solutions, however we are now gathering detailed requirements before progressing further. Learning from the manual exercise is being factored into these requirements.

## 4. Management of Finance

- 4.1 The key metrics of financial management are summarised below with further information available in Appendix 3 and in the Finance Monitoring Report presented to Cabinet on 8<sup>th</sup> September 2022.

Metric	Target	Service	Performance at Quarter 1 2022/23
Performance against the latest approved revenue budget as measured by forecast under/overspend	On budget or no more than 2% underspent	Business and Customer Services	3.88%
		Commissioning Support Unit	(4.64%)
		Enabling Services	0.07%
		Finance	(0.27%)
		Governance & Policy	9.18%
		Fire & Rescue	0.78%
Performance against the approved savings target as measured by forecast under/overachievement	100%	All Services	100%
Performance against the approved capital programme as measured by forecast delays in delivery	No more than 5% delay	Business & Customer Services	No Variance
		Enabling Services	14.1%
		Governance & Policy	5.2%
		Fire & Rescue	No Variance

## 5. Management of Risk

- 5.1 Risks are monitored in risk registers at a strategic/corporate level and at service level. At a corporate level the following strategic risks relating to Resources and Fire and Rescue Services are currently rated as red (high risk):
- Economic growth slows or stalls; and,
  - Inflation and the cost of living.
- 5.2 Mitigating actions are in place in respect of these risks, for example the Council Plan including a number of activities to protect and promote the local economy and a MTFS planning process that is incorporating the risks of

inflation.

5.3 At a service level there are 41 risks recorded against services relating to Resources and Fire and Rescue Services. Key risks are highlighted where they are red risks (high risk) and where a risk level has been higher than the risk target for 3 quarters or more and is currently still 3 points or more over target. Risk targets have been recently introduced and this is the first quarter reporting on this risk target metric. To highlight the key risks a table of both red risks and risks significantly above target is provided at Appendix 4. The risks that are both red and significantly above target are the most significant risks, which are:

- On Call Availability (Fire and Rescue Services); and,
- Protection Capacity (Fire and Rescue Services).

5.4 Mitigating actions are in place in relation to these risks, for example in respect of staff training, recruitment, resourcing, and improved ways of working.

## **6. Environmental Implications**

6.1 There are none specific to this report.

## **Appendices**

Appendix 1 – [Quarterly Performance Report Quarter 1](#)

Appendix 2 – [Progress on the Delivery Plan](#)

Appendix 3 – [Management of Financial Risk](#)

Appendix 4 – [Management of Risk](#)

## **Background Papers**

Cabinet Report 8<sup>th</sup> September 2022

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