

1. Resources, Fire & Rescue OSC Quarterly Performance Report Quarter 1

- 1.1 Detailed measure-by-measure performance reporting is accessible through the **2022/23 Performance Report**.
- 1.2 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'. These are detailed in the table below alongside the number of KBMs that will be used to assess delivery, and the number being reported at Quarter 1.

Area of Focus	No. of KBMs	No. of KBMs available for reporting at Quarter 1
Create vibrant places with safe and inclusive communities	8	7
Deliver major infrastructure, digital connectivity and major transport options	7	5
Promote inclusive, sustainable economic growth, successful business, good quality jobs and future skills	9	3
Tackle climate change, promote biodiversity and deliver on our commitment to Net Zero	7	3
Deliver our Child Friendly Warwickshire strategy - Happy, healthy, safe children	10	6
Through education, improve life opportunities for children, young people and those with special educational needs and disabilities	14	7
Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities	13	10
A Great Council and Partner	No. of KBMs	No. of KBMs available for reporting Quarter 1
Harnessing community power	1	1
Our people and the way we work	8	6
Using our data and digital solutions to improve service delivery	4	3

1.3 Key Insights for Quarter 1 2022/23

- 1.4 There are 27 KBMs in total that are in the remit of this Committee, the full performance summary is contained in Appendix 1. Chart 1 details the reported status of the 22 KBMs which are being reported at Quarter 1. 21 KBMs have a measure status and 1 other is new and performance is being baselined and assessed. 71% (15) KBMs are On Track and 29% (6) are Not on Track.

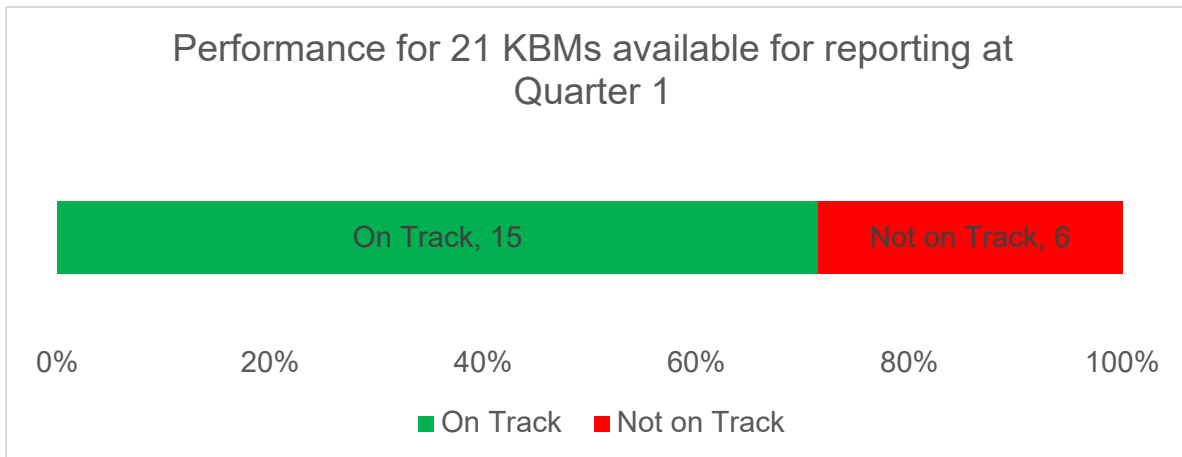


Chart 1

Chart 2 details the service forecast for the future performance trajectory of the 19 reportable KBMs at the next quarter, 3 further KBMs do not have a forecast at Quarter 2 as performance is being assessed against new measures.

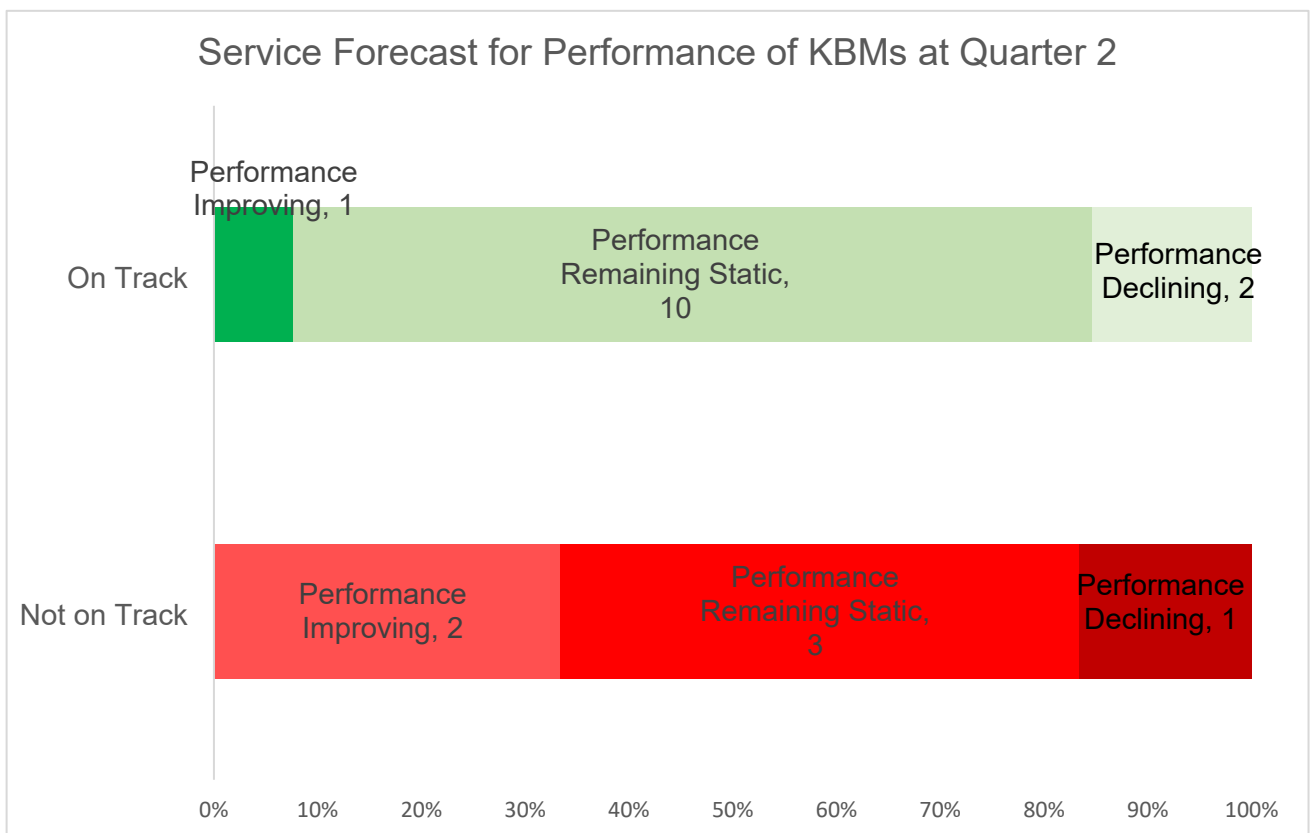


Chart 2

Explanatory Notes on Summary Tables

The following sections provide an overview of current performance by Area of Focus. The measure summary tables are a representation of the tables in the full Committee report on Power Bi and are interactive. Please note:

- data is being added into the system as it becomes available so new information may be in the reports since the writing of this Quarterly position report;
- measure names in the summary tables and where highlighted are all links to take the reader directly to the measure report page in Power Bi which provides full detail on the measure including charted data, performance narrative, improvement activity, trends and targets if applicable;
- a measure status is included based on performance either against the target and polarity of measure or where there is no target on improving/ declining performance;

- Services provide a forecast of where performance is heading over the next reporting period, this is informed by local knowledge, improvement activity and trend information;
- where the measure status or projection is Not Applicable, this is due to exceptional circumstances regarding the measure such as it is setting a baseline this year, the Power Bi report will provide the reason by measure;
- the Latest Figure column represents the most current data available including last quarter, previous year or longer if data is lagged, full details are on Power Bi report;
- not all measures have targets and the approach now is to have improving performance and targets where appropriate; and,
- as the framework is more responsive there are annual or termly measures included on the tables with no reported data, this will be added as the relevant data becomes available e.g. attainment data from November.

1.5 Create vibrant places with safe and inclusive communities

Measure Name	Latest Figure	Latest Target	Measure Status	Service Forecast for next period
No. of fire related deaths	0	0	Not On Track	Not on Track Performance Remaining Static
No. of fire related injuries	1	26*	Not On Track	Not on Track Performance Remaining Static
% times a first appliance arrives at life risk of property incidents within agreed response standards	67.39	75	Not On Track	Not on Track Performance Remaining Static
No. of Road Traffic Collisions attended by WFRS	27	N/A	On Track	On Track Performance Remaining Static

*Cumulative Year End Target

Improvement activity for not achieving the aspirational target of zero:

- No. of fire related deaths

Improvement activity for not achieving the target over a considerable period of time:

- % times a first appliance arrives at life risk of property incidents within agreed response standards

1.6 Deliver major infrastructure, digital connectivity and improved transport options

Measure Name	Latest Figure	Latest Target	Measure Status	Service Forecast for next period
% of site specific business cases approved for Warwickshire Property & Development Group	0	100	On Track	Not Applicable
% Company Borrowing profile Warwickshire Property & Development Group	108.50	100	On Track	Not Applicable
Gross Warwickshire Recovery & Investment Fund lending (£)	430,000	32,000,000*	Not On Track	Not On Track Performance Improving
% of all capital schemes completed on budget	Due for reporting at Year End			
% of projects seeking member approval to changes in cost, time, scope or risk	70	0	Not Applicable	Not Applicable

*Cumulative Year End Target

Performance within this Area of Focus is within expected levels and projection for the next period is to remain at similar levels and one measure which needs highlighting at Quarter 1. Improvement activity due to a being behind the lending profile:

- Gross Warwickshire Recovery & Investment Fund lending

1.7 Tackle climate change, promote biodiversity and deliver on our commitment to Net Zero

Measure Name	Latest Figure	Latest Target	Measure Status	Service Forecast for next period
Proportion of capital programme total spend allocated to Sustainable Futures (%)	6	N/A	On Track	On Track Performance Improving

At Quarter 1 for this Area of Focus a new measure has been developed so baselining is underway.

1.8 Through education, improve life opportunities for children, young people and those with special educational needs and disabilities

Measure Name	Latest Figure	Latest Target	Measure Status	Service Forecast for next period
Dedicated Schools Grant High Needs % overspend compared to DSG recovery plan	1.62	9	On Track	On Track Performance Declining
% of schools with a deficit budget	13.74	0	Not On Track	Not On Track Performance Declining
% of new school places delivered compared to target need	Due for reporting in September			

Improvement activity as performance is below target and position is expected to remain that way at next Quarter:

- % of schools with a deficit budget

1.9 Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities

Measure Name	Latest Figure	Latest Target	Measure Status	Service Forecast for next period
% of applications made to the Warwickshire Local Welfare Scheme which are supported	93	85	On Track	On Track Performance Remaining Static

At Quarter 1 for this Area of Focus the performance is as expected and projected to remain so for the next quarter.

1.10 Harnessing Community Power

Measure Name	Latest Figure	Latest Target	Measure Status	Service Forecast for next period
% of positive media coverage	95	90	On Track	On Track Performance Remaining Static

At this time there is one measure assigned to this Area of Focus with more supporting the programme under development and will be included once established. The % of positive media coverage is being highlighted as an Area of Good Progress as the 90% target is being achieved.

1.11 Our people and the way we work

Measure Name	Latest Figure	Latest Target	Measure Status	Service Forecast for next period
% Employee Engagement Score	76	N/A	On Track	On Track Performance Remaining Static
% of staff agreeing that they are proud to work for WCC	80	79	On Track	On Track Performance Remaining Static
% Employee Wellbeing score	77	N/A	On Track	On Track Performance Remaining Static
% of staff agreement with "I feel safe to be my authentic self at work"	79	N/A	On Track	On Track Performance Remaining Static
% of staff agreeing "The council's internal communication keep me informed of what the council is doing"	88	Annual measure due for reporting after survey has been conducted		
No. of days sick absence per FTE (rolling 12 months)	8.81	8	On Track	On Track Performance Remaining Static
% occupancy rate of WCC Warwick office space	21	40	Not on Track	Not on Track Performance Improving
% reduction of WCC Warwick Office space	Annual measure due for reporting after survey has been conducted			

At Quarter 1 for the Area of Focus six measures are being reported and five are within expected levels, with the one Not on Track expecting to improve by the next quarter, at this point none are in need of highlighting. The Employee survey has been completed and more detailed reporting following analysis of results will be enabled from Quarter 2.

1.12 Using our data and digital solutions to improve service delivery

Measure Name	Latest Figure	Latest Target	Measure Status	Service Forecast for next period
% satisfaction with Customer Service Centre	88.00	85	On Track	On Track Performance Remaining Static
% of Local Government and Social Care Ombudsman adverse determinations	0.00	70*	On Track	On Track Performance Declining
% Net Variation of Outturn Forecasts to Revenue Budget (Whole Council)	3.42	+/-2	On Track	On Track Performance Remaining Static
% of green ratings against Value for Money (VFM) audit	83.00	Annual measure due for reporting at Year End		

*Cumulative Year End Target

Within this Area of Focus at Quarter 1 performance is strong with all 3 reportable measures being On Track and 1 measure is to be highlighted.

Area of Good Progress due to measure being reported as within 2% tolerance:

- % Net Variation of Outturn Forecasts to Revenue Budget (Whole Council)