

1. Resources, Fire & Rescue OSC Quarterly Performance Report Quarter 2

- 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. In addition to these, there are three further areas to support 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 2.

Area of Focus	No. of KBMs	No. of KBMs available for reporting at Quarter 2
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	5
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	8
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 2
Harnessing community power	3	2
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 2 2022/23

- 1.4 There are 31 KBMs in total that are in the remit of this Committee. Chart 1 details the reported status of the 24 KBMs which are being reported at Quarter 2, all of which have a measure status. 62% (15) KBMs are On Track and 38% (9) are Not on Track.

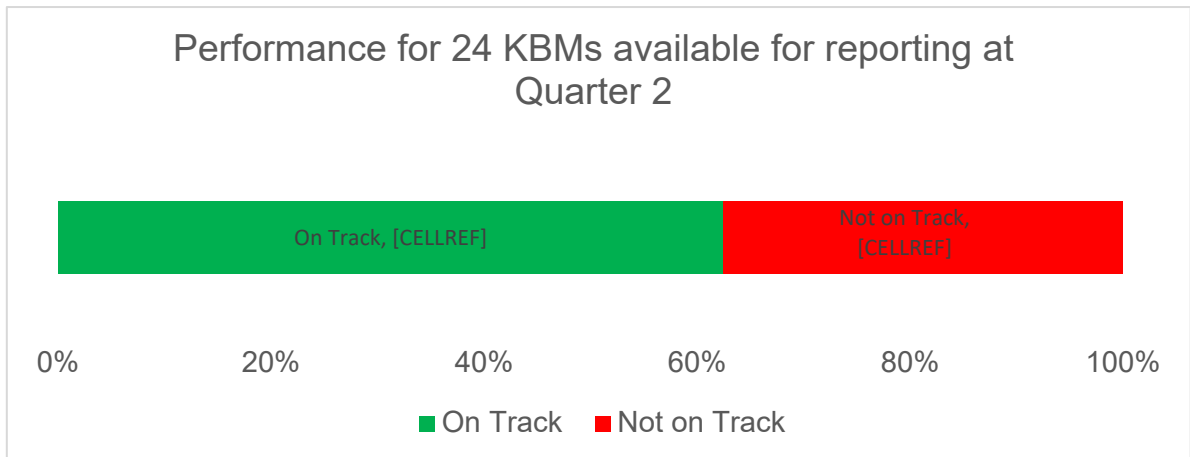


Chart 1

Chart 2 details the projected performance based on a Service forecast of the 24 reportable KBMs at the next quarter.

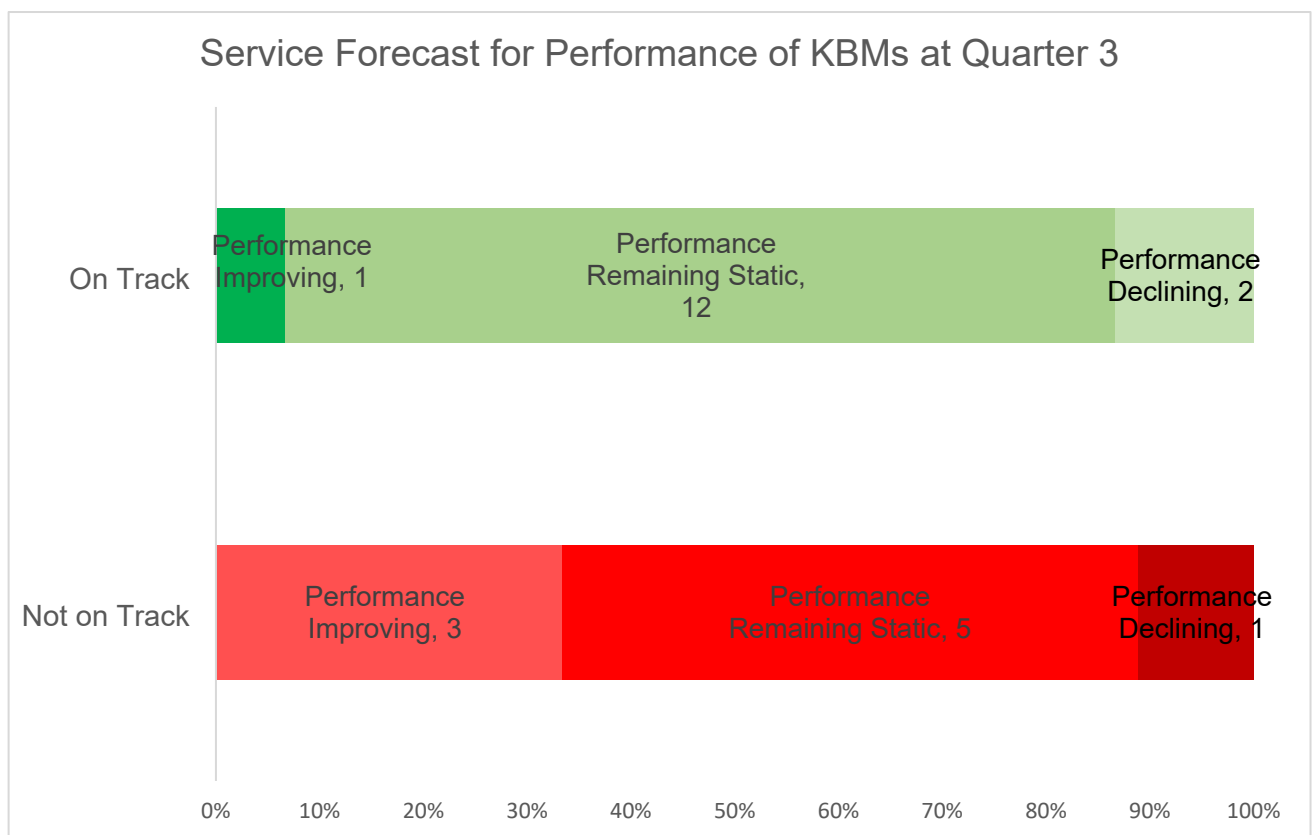


Chart 2

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	3**	0	Not on Track	Not on Track Performance Remaining Static
No. of fire related injuries	19**	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	76.67	75	Not on Track	Not on Track Performance Remaining Static
No. of Road Traffic Collisions attended by WFRS	23	N/A	On Track	On Track Performance Declining

*Cumulative Year End Target

** There have been 0 fire related deaths and 2 fire related injuries for the month of September, the numbers shown in the latest figure are cumulative year to date.

Improvement Activity due to having already achieved 73% the cumulative Year End target and having a greater number than prior year:

- No. of fire related injuries

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	50	100	Not on Track	Not on Track Performance Remaining Static
% Company Borrowing profile Warwickshire Property & Development Group	100	100	On Track	On Track Performance Remaining static
Gross Warwickshire Recovery & Investment Fund lending (£)	16,000,000	32,000,000*	Not on Track	Not on Track Remaining Static
% 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	25	0	On Track	On Track Performance Declining
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*Cumulative Year End Target

Performance within this Area of Focus is mixed and projection for the next period is for a similar position. Two measures require being highlighted as improvement activity at Quarter 2.

Improvement activity due to a being behind the lending profile:

- Gross Warwickshire Recovery & Investment Fund lending

Improvement activity due to the Capital Review Project seeking improvement activity in this area:

- % of projects seeking member approval to changes in cost, time, scope or risk

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 Remaining Static
Annual Scope 1 & 2 carbon reduction (tonnes of carbon)	Due for reporting at Year End			
Net carbon emissions for Council (scope 1&2 plus staff business travel)				

At Quarter 2 for this Area of Focus the performance levels are as expected and projected to remain so for the next quarter, this measure doesn't require highlighting at this time.

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	14.57	9	Not on Track	Not on Track Performance Improving
% of schools with a deficit budget	13.08	0	Not on Track	Not on Track Performance Declining
% of new school places delivered compared to target need	100	100	On Track	On Track Performance Improving

Improvement activity as performance is below target however, at this point in the financial year and the start of the academic year, this is subject to much fluidity:

- Dedicated Schools Grant High Needs % overspend compared to DSG recovery plan

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	92	85	On Track	On Track Performance Remaining Static

At Quarter 2 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	94	90	On Track	On Track Performance Remaining Static
Total no. of community groups	9700	N/A	On Track	On Track Performance Improving
Total amount of money going into community groups	Due for reporting at Year End			

Performance within this Area of Focus is within expected levels and projection for the next period is to remain at similar levels and at this time there are no measures which need highlighting.

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"	N/A	88	Annual measure due for reporting after survey has been conducted	
No. of days sick absence per FTE (rolling 12 months)	8.6	8 (+/- 1 day)	On Track	On Track Performance Remaining Static
% occupancy rate of WCC Warwick office space	23	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 2 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. The

four Your say survey measures are considered areas of good progress. Given the encouraging scores, the aim is to maintain the current level of performance and the Big Conversation engagement events will explore the scores further:

- % Employee Engagement Score
- % of staff agreeing that they are proud to work for WCC
- % Employee Wellbeing score
- % of staff agreement with “I feel safe to be my authentic self at work”

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	81	85	Not on Track	Not on Track Performance Improving
% of Local Government and Social Care Ombudsman adverse determinations	67	70*	On Track	On Track Performance Remaining Static
% Net Variation of Outturn Forecasts to Revenue Budget (Whole Council)	3.28	+/-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 2 performance for 2 of the 3 reportable measures has declined with 1 measure is to be highlighted.

Improvement activity due to increased demand and high level of staff turnover:

- % satisfaction with Customer Service Centre