

## 1. Resources, Fire & Rescue OSC Quarterly Performance Report Quarter 3

1.1 Detailed measure-by-measure performance reporting is accessible through the [Performance Portal](#).

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 3.

Area of Focus	No. of KBMs	No. of KBMs available for reporting at Quarter 3
Create vibrant places with safe and inclusive communities	8	7
Deliver major infrastructure, digital connectivity and major transport options	7	6
Promote inclusive, sustainable economic growth, successful business, good quality jobs and future skills	10	6
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	7
Through education, improve life opportunities for children, young people and those with special educational needs and disabilities	16	12
Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities	12	10
<b>A Great Council and Partner</b>	<b>No. of KBMs</b>	<b>No. of KBMs available for reporting Quarter 3</b>
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	4

### 1.3 Key Insights for Quarter 3 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 25 KBMs which are being reported at Quarter 3. 56% (14) KBMs are On Track and 44% (11) are Not on Track.

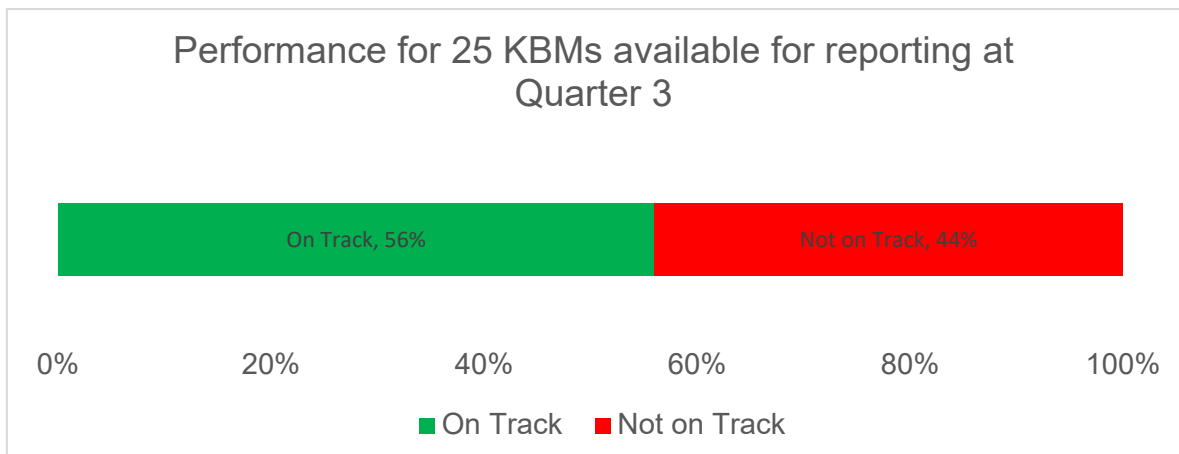


Chart 1

Chart 2 details the projected performance based on a Service forecast of the 25 reportable KBMs at the next quarter.

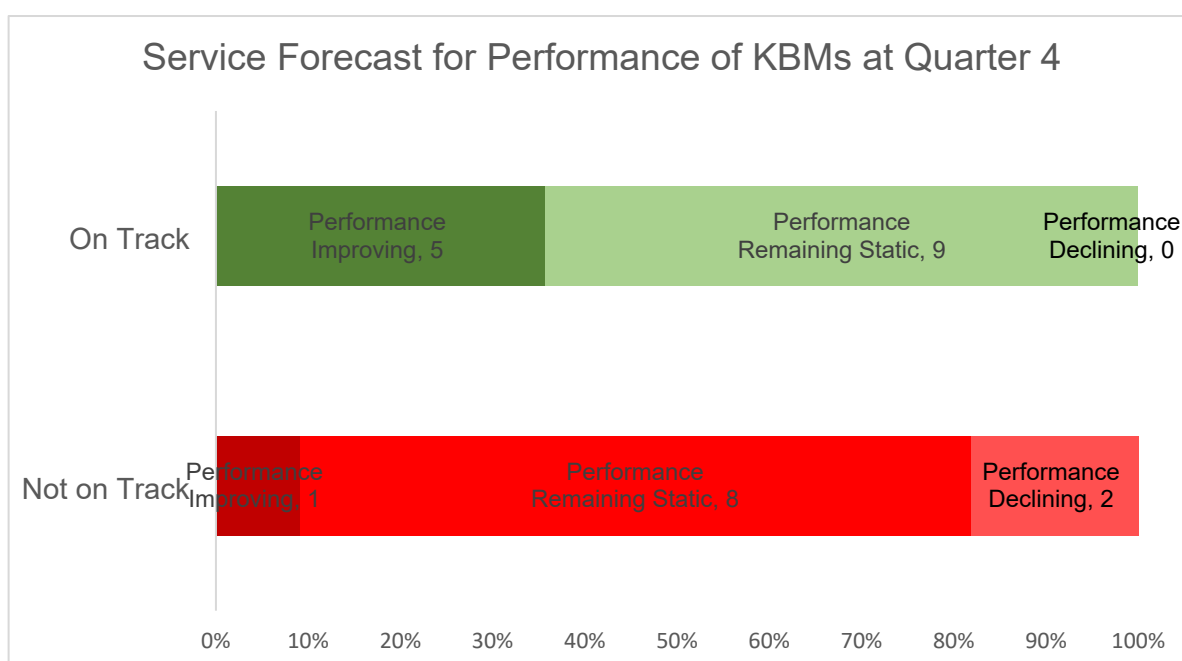


Chart 2

### 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	4**	0	Not on Track	Not on Track Performance Remaining Static
No. of fire related injuries	23**	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	62	75	Not on Track	Not on Track Performance Remaining Static
No. of Road Traffic Collisions attended by WFRS	40	N/A	On Track	On Track Performance Remaining Static

\*Cumulative Year End Target

\*\* There has been 1 fire related deaths and 3 fire related injuries for the month of December, the numbers shown in the latest figure are cumulative year to date.

Overall performance is of concern in relation to fire related deaths, injuries and appliance arrival time at incidents. Due to the geography of Warwickshire, it is not possible to achieve current attendance standards across the whole county. The performance is likely to remain in this position whilst Warwickshire Fire and Rescue Service actively work towards a resourcing to risk review using risk analysis. A review of the targets in relation to fire related deaths and injuries is also planned and there are questions surrounding whether should be information rather than a target.

Improvement activity for not achieving the aspirational target of zero:

- [No. of fire related deaths](#)

Improvement Activity due to 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	86.40	100	Not on Track	Not On Track Performance Remaining Static
Gross Warwickshire Recovery & Investment Fund lending (£)	2,500,000	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	Not on Track	Not on Track Remaining Static

\*Cumulative Year End Target

Performance within this Area of Focus is largely not on track and is likely to remain in a similar position for the next period.

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 (%)	7	N/A	On Track	On Track Performance Improving
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)				

Area of Good Progress due to positive progress, and it is anticipated that this will further improve over the next reporting period:

- Proportion of capital programme total spend allocated to Sustainable Futures (%)

### 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	120	9	Not on Track	Not on Track Performance Declining
% 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 greatly above target, mainly due to the increased growth in Independent special school provision demand:

- 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	99	85	On Track	On Track Performance Remaining Static

Areas of good progress as performance consistently remains high, despite increases in demand:

- % of applications made to the Warwickshire Local Welfare Scheme which are supported

### 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 Improving
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 either to remain at similar levels or improve. 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)	8.5	8 (+/- 1 day)	On Track	On Track Performance Improving
% occupancy rate of WCC Warwick office space	27	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			

Performance within this Area of Focus for all measures except one, is within expected levels and projection for the next period is to remain at similar levels or improve further. At this time there are no measures which need highlighting.

Although this measure is Not on Track, it is a measurement of the usage of workspaces, including desks, meeting rooms and collaboration spaces and this is improving. The WCC office is positively experiencing an increase in the number of people coming in for meetings.

- % occupancy rate of WCC Warwick office space

## 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	86	85	On Track	On Track Performance Remaining Static
% 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)	3.74	+/-2	Not on Track	Not on Track Performance Remaining Static
% of green ratings against Value for Money (VFM) audit	67	83	On Track	On Track Performance Remaining Static

\*Cumulative Year End Target

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