

## 1a Resources, Fire & Rescue OSC Quarterly Performance Report Year End

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 Year End.

Area of Focus	No. of KBMs	No. of KBMs available for reporting Year End
Create vibrant places with safe and inclusive communities	8	8
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	8
Tackle climate change, promote biodiversity and deliver on our commitment to Net Zero	7	5
Deliver our Child Friendly Warwickshire strategy - Happy, healthy, safe children	10	10
Through education, improve life opportunities for children, young people and those with special educational needs and disabilities	16	15
Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities	12	11
A Great Council and Partner	No. of KBMs	No. of KBMs available for reporting Year End
Harnessing community power	3	3
Our people and the way we work	8	7
Using our data and digital solutions to improve service delivery	4	4

### 1.3 Key Insights for Year End 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 28 KBMs which are being reported at Year End. 54% (15) KBMs are On Track and 46% (13) are Not on Track. The following measures are reporting as Not Applicable:

- % reduction of WCC Warwick Office space as the focus of the Estates Master Plan during 2022/23 has been on reinstating Shire Hall and Northgate House in Warwick following the pandemic. During 2022/23 there has been no significant reduction in office space across the Warwick portfolio however it is of note that space available at the Saltisford has been repurposed with tenants already established, and more due, in line with the strategy to optimise use of the estate;

- % of site-specific business cases approved for Warwickshire Property and Development Group – no business cases have been sent for approval this quarter; and
- % of all capital schemes completed on budget – the data is not currently available however the systems are now in place to capture this information more readily going forward.

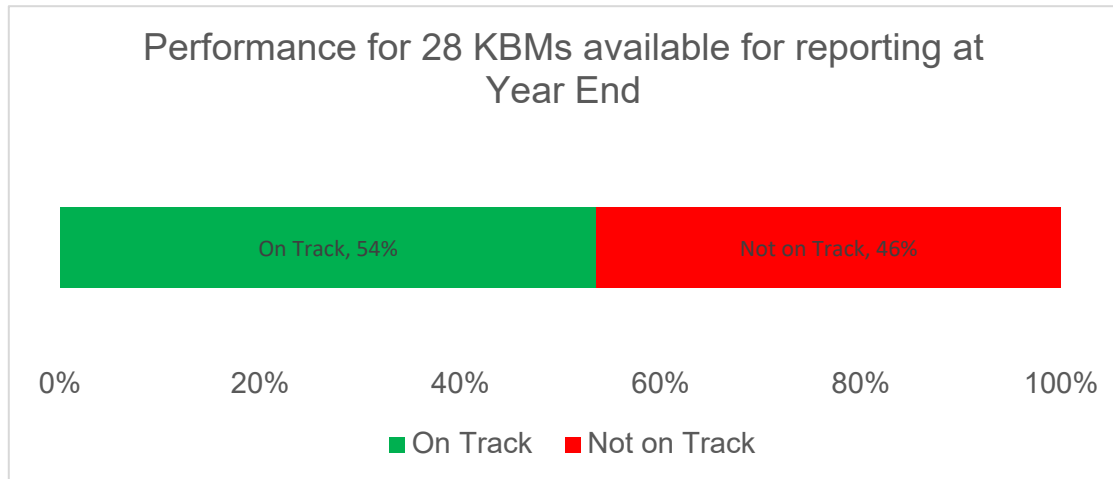


Chart 1

Chart 2 details the Direction of Travel based on whether the performance has been improving or declining to date, accounting for the trend data available

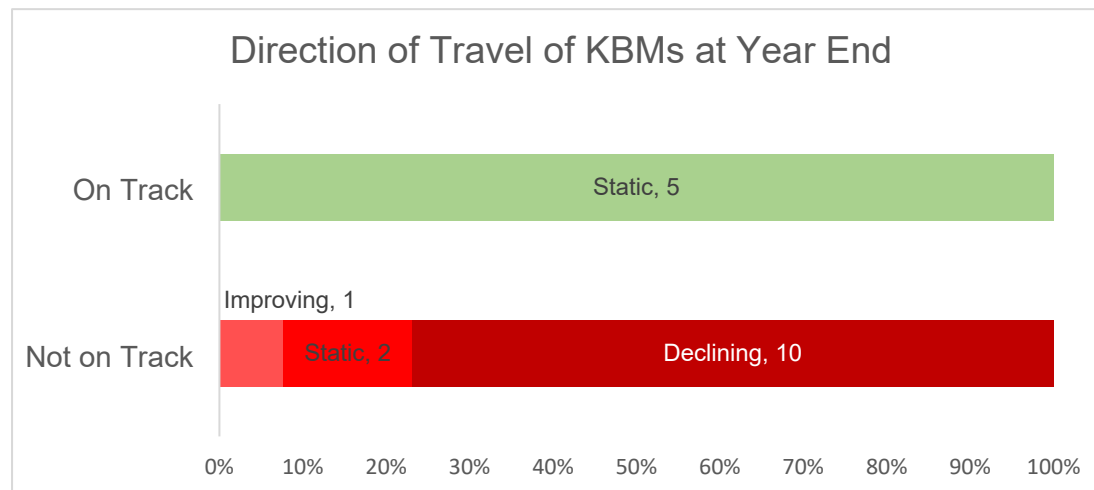


Chart 2

Chart 3 details the projected performance based on a Service forecast of the 29 reportable KBMs at the next quarter.

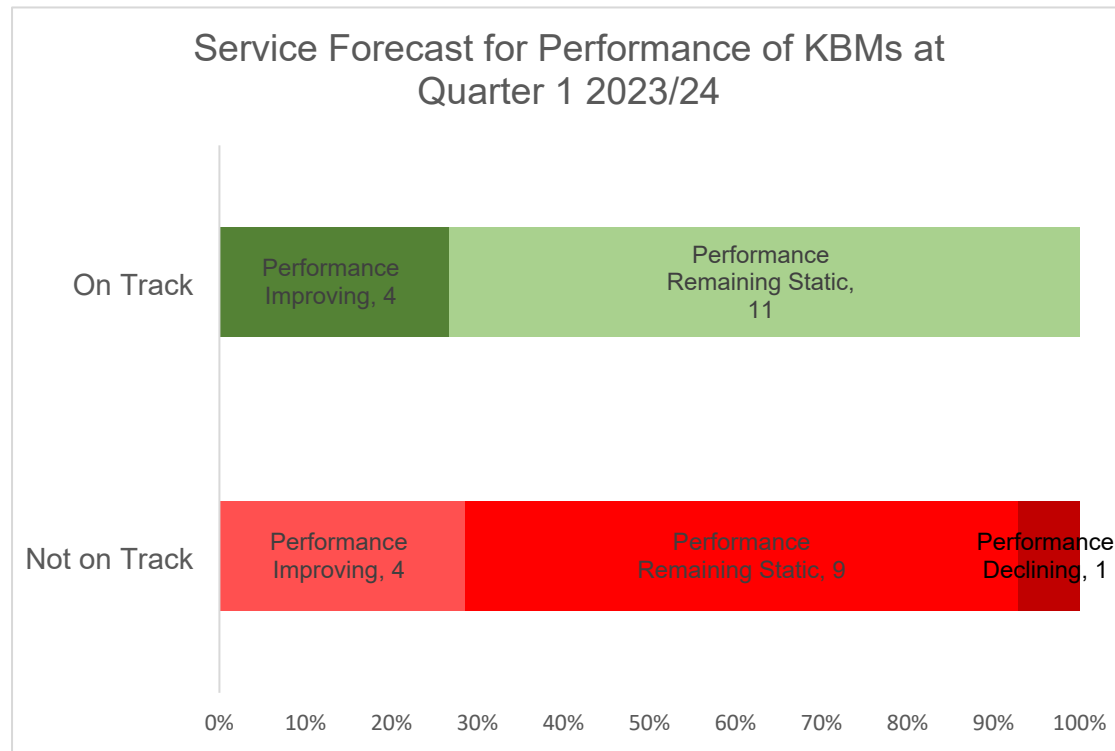


Chart 3

### 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;
- Direction of Travel is an indication of whether performance is improving based on trend data where available; 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	Year End Actual	Year End Target	Measure Status	Direction of Travel	Service Forecast for next period
No. of fire related deaths	4	0	Not on Track	Static	Not on Track Performance Remaining Static
No. of fire related injuries	29	26	Not on Track	Static	Not on Track Performance Remaining Static
% times a first appliance arrives at life risk of property incidents within agreed response standards	64.3	75	Not on Track	Declining	Not on Track Performance Remaining Static
No. of Road Traffic Collisions attended by WFRS	384	N/A	Not on Track	Declining	Not on Track Performance Remaining Static

Warwickshire Fire and Rescue Service continues to find it difficult to achieve the agreed performance targets for appliance arrival time at incidents. The Service is actively working towards a resourcing to risk review using risk analysis to inform more realistic standards going forward to continue to keep the communities across the county safe from harm. A review of the targets in relation to fire related deaths and injuries has been conducted and going forward these will be presented as information only without an associated 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 with no improvement seen:

- % 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	Year End Actual	Year End Target	Measure Status	Direction of Travel	Service Forecast for next period
% of site specific business cases approved for Warwickshire Property & Development Group	0	100	N/A	Static	N/A
% Company Borrowing profile Warwickshire Property & Development Group	100	100	On Track	Static	On Track Performance Remaining Static
Gross Warwickshire Recovery & Investment Fund lending (£)	0	32,000,000	Not on Track	Declining	Not on Track Performance Improving
% of all capital schemes completed on budget	N/A	100	N/A	N/A insufficient trend data	N/A
% of projects seeking member approval to changes in cost, time, scope or risk	62	0	Not on Track	Declining	Not on Track Performance Remaining Static

Performance within this Area of Focus is likely to remain in a similar position for the next period, with all 3 reportable measures set to either improve further or remain static over the next reporting period.

Area of Good Progress as actual borrowing for working capital purposes and development purposes is as planned for the end of 22/23:

- % Company Borrowing profile Warwickshire Property & Development Group

% of site specific business cases approved for Warwickshire Property and Development Group is reported as Not Applicable as no business cases have been sent for approval this quarter.

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

Measure Name	Year End Actual	Year End Target	Measure Status	Direction of Travel	Service Forecast for next period
Proportion of capital programme total spend allocated to Sustainable Futures (%)	2	N/A	Not on Track	Declining	Not on Track Performance Remaining Static
Annual Scope 1 & 2 carbon reduction (tonnes of carbon)	12,178	N/A	On Track	N/A insufficient trend data	On Track Performance Improving
Net carbon emissions for Council (scope 1&2 plus staff business travel)	13,048	N/A	On Track	N/A insufficient trend data	On Track Performance Improving

At Year End performance within this Area of Focus is largely positive with those measures currently on track set to improve further over the next reporting period

Improvement activity as year end performance is currently Not on Track and is projected to remain static:

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

Area of Good Progress as the performance is positive and is projected to further improve:

- Annual Scope 1 & 2 carbon reduction (tonnes of carbon)
- Net carbon emissions for Council (scope 1&2 plus staff business travel)

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

Measure Name	Year End Actual	Year End Target	Measure Status	Direction of Travel	Service Forecast for next period
Dedicated Schools Grant High Needs % overspend compared to DSG recovery plan	91.45	9	Not on Track	Declining	Not on Track Performance Remaining Static
% of schools with a deficit budget	18.70	0	Not on Track	Declining	Not on Track Performance Declining
% of new school places delivered compared to target need	100	100	On Track	N/A insufficient trend data	On Track Performance Improving

With 2 of the 3 measures in this Area of Focus as Not on Track at Year End performance within this Area of Focus is largely Not on Track, with the one measure currently On Track set to improve further over the next reporting period

Improvement activity as performance is not achieving 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	Year End Actual	Year End Target	Measure Status	Direction of Travel	Service Forecast for next period
% of applications made to the Warwickshire Local Welfare Scheme which are supported	99	85	On Track	Static	On Track Performance Remaining Static

At Year End performance within this Area of Focus is positive with the one measure currently On Track set to remain static over the next reporting period

Area of good progress as despite increases in demand in this area, performance consistently remains high:

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

### 1.10 Harnessing Community Power

Measure Name	Year End Actual	Year End Target	Measure Status	Direction of Travel	Service Forecast for next period
% of positive media coverage	98	90	On Track	Static	On Track Performance Remaining Static
Total no. of community groups	9700	N/A	On Track	N/A insufficient trend data	On Track Performance Improving
Total amount of money going into community groups	1546,000	N/A	On Track	N/A insufficient trend data	On Track Performance Remaining Static

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.

Area of Good Progress as the performance is positive and is projected to remain consistent going into next year:

- Total amount of money going into community groups

### 1.11 Our people and the way we work

Measure Name	Year End Actual	Year End Target	Measure Status	Direction of Travel	Service Forecast for next period
% Employee Engagement Score	76	N/A	On Track	N/A insufficient trend data	On Track Performance Remaining Static
% of staff agreeing that they are proud to work for WCC	80	79	On Track	Static	On Track Performance Remaining Static
% Employee Wellbeing score	77	N/A	On Track	N/A insufficient trend data	On Track Performance Remaining Static
% of staff agreement with “I feel safe to be my authentic self at work”	79	N/A	On Track	N/A insufficient trend data	On Track Performance Remaining Static
% of staff agreeing "The council's internal communication keep me informed of what the council is doing"	79	88	Not on Track	Declining	Not on Track Performance Improving
No. of days sick absence per FTE (rolling 12 months)	8.99	8 (+/- 1 day)	On Track	Static	On Track Performance Remaining Static
% occupancy rate of WCC Warwick office space	31	40	Not on Track	Improving	Not on Track Performance Improving
% reduction of WCC Warwick Office space	0	N/A	N/A	N/A insufficient trend data	Not on Track Performance Improving

Performance within this Area of Focus is positive, however where measures are Not on Track, the projection for the next period is either to remain at similar levels or improve. For many of the Your Say Survey measures, this is the first year they have been reported so although there is no prior direction of travel, projection is to remain On Track. At this time there are no measures which need highlighting.

- % occupancy rate of WCC Warwick office space is being replaced in the new framework, with the introduction of a more value added and accurate measure for office utilisation.



## 1.12 Using our data and digital solutions to improve service delivery

Measure Name	Year End Actual	Year End Target	Measure Status	Direction of Travel	Service Forecast for next period
% satisfaction with Customer Service Centre	87	85	On Track	Static	On Track Performance Remaining Static
% of Local Government and Social Care Ombudsman adverse determinations	73	70	Not on Track	Declining	Not on Track Performance Remaining Static
% Net Variation of Outturn Forecasts to Revenue Budget (Whole Council)	2.5	+/-2	Not on Track	Declining	Not on Track Performance Remaining Static
% of green ratings against Value for Money (VFM) audit	67	83	On Track	N/A comparison of data points unsuitable	On Track Performance Remaining Static

Performance within this Area of Focus is mixed and likely to remain in a similar position for the next period.

Improvement activity as there have been more adverse determinations across the year than agreed target, however, lower than the previous year, and is reflective of national trends:

- % of Local Government and Social Care Ombudsman adverse determinations

## 1b Warwickshire Outcome Measures

For 2022/23, an additional layer of ‘outcome’ measures was added to the Performance Framework. These sit above the KBMs and are indicators that WCC is interested in and can influence but cannot fully control. They are also influenced by other drivers, such as partner activity and national drivers. Examples include the unemployment rate or crime rate.

The table below presents the latest reported figures for the 2022/23 suite of Warwickshire Outcome Measures. It is important to note that these indicators are typically published by central government departments and can often have a lag period of a year or more. The table identifies when each measure was last published and, where possible, provides regional and national benchmarks for comparative purposes, the [State of Warwickshire Dashboard](#) contains information in graphical form.

Indicator	Latest Date	Warwickshire	West Midlands Region	National
Gross Valued Added (GVA) per hour worked	2020	£38.40	£33.10	£37.70
Average personal wellbeing estimates - Anxiety (% Very Good)	2021/22	33%	33%	33%
Average personal wellbeing estimates - Happiness (% Very Good)	2021/22	30%	29%	30%
Average personal wellbeing estimates - Life Satisfaction (% Very Good)	2021/22	25%	24%	24%
Average personal wellbeing estimates - Worthwhile (% Very Good)	2021/22	34%	31%	31%
Newly born enterprise 5-year survival rate	2021	43.5%	34.6%	38.4%
Business start-up rate (new businesses as % of all businesses)	2021	12.0%	14.2%	12.4%
Percentage of people that live in the local area who are in managerial or professional occupations	2021	48.9%	41.7%	46.5%
Business density per 10,000 population	2022	525	434	480
Gross Valued Added (GVA) per job filled	2020	£58,661	£50,463	£58,054
Employment rate for 16 to 64 year olds	2021/22	79.8%	73.5%	75.4%
Gross median weekly pay	2022	£578.20	£516.20	£532.50
Median housing affordability ratio (ratio of house price to income)	2021	8.55	7.55	9.05
Unemployment (claimant count aged 18-64)	Jan-23	2.6%	4.8%	3.6%
Healthy life expectancy at birth – Males (years)	2018-2020	62.1	61.9	63.1
Healthy life expectancy at birth – Females (years)	2018-2020	64.1	62.6	63.9

Indicator	Latest Date	Warwickshire	West Midlands Region	National
Infant mortality rate (per 1,000 live births)	2019-2021	4.03	5.63	3.93
Percentage of premises with Gigabit capable broadband	May-22	66%	n/a	67%
Percentage of people using public transport to travel to work	2021	2.2%	5.4%	8.2%
Proportion of adults (aged 18+) classified as overweight or obese	2020/21	65.6%	66.8%	63.5%
Proportion of Year 6 children classified as overweight or obese	2021/22	35.9%	40.8%	37.8%
Households owed a duty under the Homelessness Reduction Act (per 1,000 households)	Q3 2022	2.43	2.80	3.03
Early years - percentage of all children achieving a good level of development	2022	66.0%	63.7%	65.2%
Early years - percentage of disadvantaged (Free School Meal eligible and claiming) children achieving a good level of development (GLD)	2022	45.6%	50.5%	49.1%
KS2 - proportion of all children achieving the expected standard in Reading, Writing and Maths	2022	60.5%	57.5%	58.9%
KS2 - proportion of disadvantaged children achieving the expected standard in Reading, Writing and Maths	2022	40.1%	43.9%	42.7%
KS4 - proportion of all children achieving 9-5 (strong pass) in English and Maths	2022	52.6%	47.2%	50.0%
KS4 - proportion of disadvantaged children achieving 9-5 (strong pass) in English and Maths	2022	23.8%	30.8%	29.7%
Proportion of pupils attending an Ofsted judged 'good' or 'outstanding' school	Jan-23	88.0%	85.4%	87.8%
Proportion of 16/17-year-olds recorded in education or training (EET)	2022	94.89%	93.23%	92.92%
Vacancies - number of job postings per 10,000 population aged 16-64	Feb-23	520	n/a	n/a
Percentage of 19-year-olds qualified to Level 3 (two or more A-levels or equivalent vocational qualification)	2020/21	61.7%	57.4%	62.2%
Recorded rate of neighbourhood crime (per 1,000 population per year)	Sept-22	11.0	15.2	12.9
Children in relative low-income families (child poverty)	2021/22	14.2%	27.0%	20.1%
Killed and Seriously Injured road casualties (per billion vehicle miles)	2021	44.29	41.38	56.60
Greenhouse Gas Emissions per capita - Nitrous Oxide (N <sub>2</sub> O) and Carbon Dioxide (CO <sub>2</sub> ) kilotonnes CO <sub>2</sub> equiv.	2020	7.86	4.64	4.87
Reduction in county-wide per capita CO <sub>2</sub> emissions since 2005	2020	38.9%	46.7%	48.9%
Net carbon emissions in Warwickshire per capita (kilotonnes CO <sub>2</sub> equiv.)	2020	7.57	4.41	4.56

Indicator	Latest Date	Warwickshire	West Midlands Region	National
Proportion of clients who use services who are satisfied with their care and support (aged 18-64)	2021/22	56.7%	65.7%	66.7%
Proportion of clients who use services who are satisfied with their care and support (aged 65+)	2021/22	59.9%	60.0%	61.8%
Access to Green Space (average number of parks, public gardens or playing fields within 1km)	2020	n/a	4.23	4.43

Note: National figures could be England, Great Britain or UK depending on the indicator.

### 1c Performance Management Framework 2023/24

As an agile approach is being taken to the new Performance Management Framework changes for the 2023/24 reporting period are being requested and are outlined in this Sway presentation [Performance Management Framework 2023/24](#). The review of the Service Business Plans and the IDP have identified the changes being requested to ensure that the PMF supports delivery of the agreed Priorities.