

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

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 this Quarter.

Area of Focus	No. of KBMs	No. of KBMs available for reporting this Quarter
Create vibrant places with safe and inclusive communities	8	8
Deliver major infrastructure, digital connectivity and major transport options	17	15
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	4
Deliver our Child Friendly Warwickshire strategy - Happy, healthy, safe children	7	6
Through education, improve life opportunities for children, young people and those with special educational needs and disabilities	21	13
Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities	21	19
A Great Council and Partner	No. of KBMs	No. of KBMs available for reporting this Quarter
Harnessing community power	3	3
Our people and the way we work	8	8
Using our data and digital solutions to improve service delivery	4	4

### 1.3 Key Insights for Quarter 1 2023/24

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 Quarter 1. 61% (17) KBMs are On Track and 39% (11) are Not on Track.

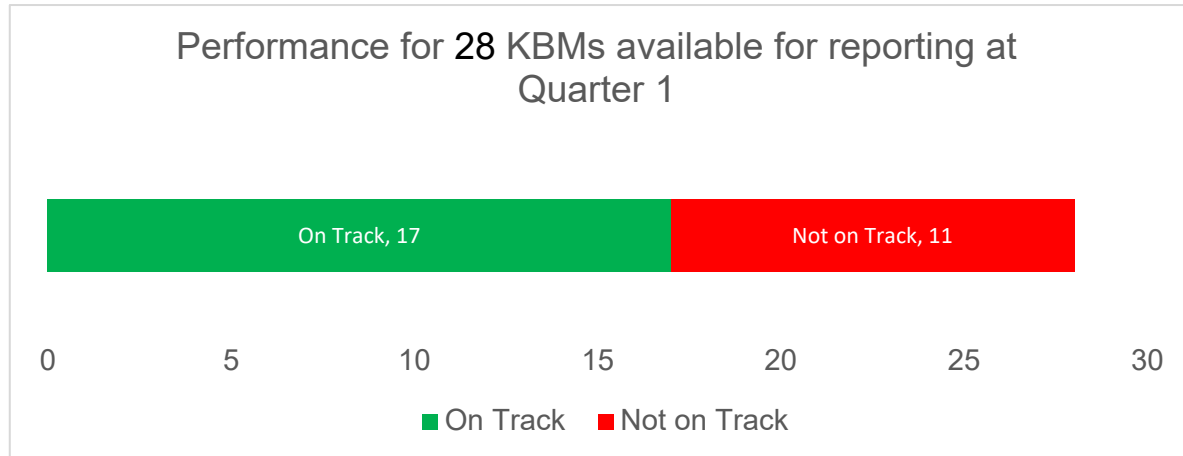


Chart 1

Chart 2 details the overall Direction of Travel, where trend data is available, assessing whether the performance has been improving or declining.

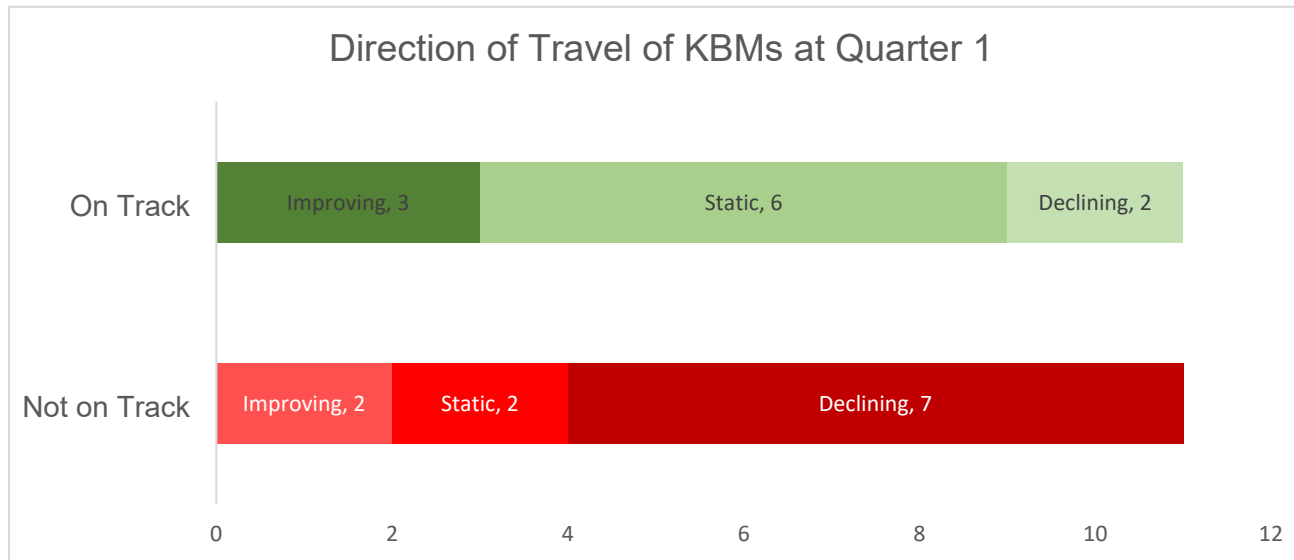


Chart 2

Chart 3 details the projected performance based on a Service forecast of the 28 reportable KBMs at the next Quarter.

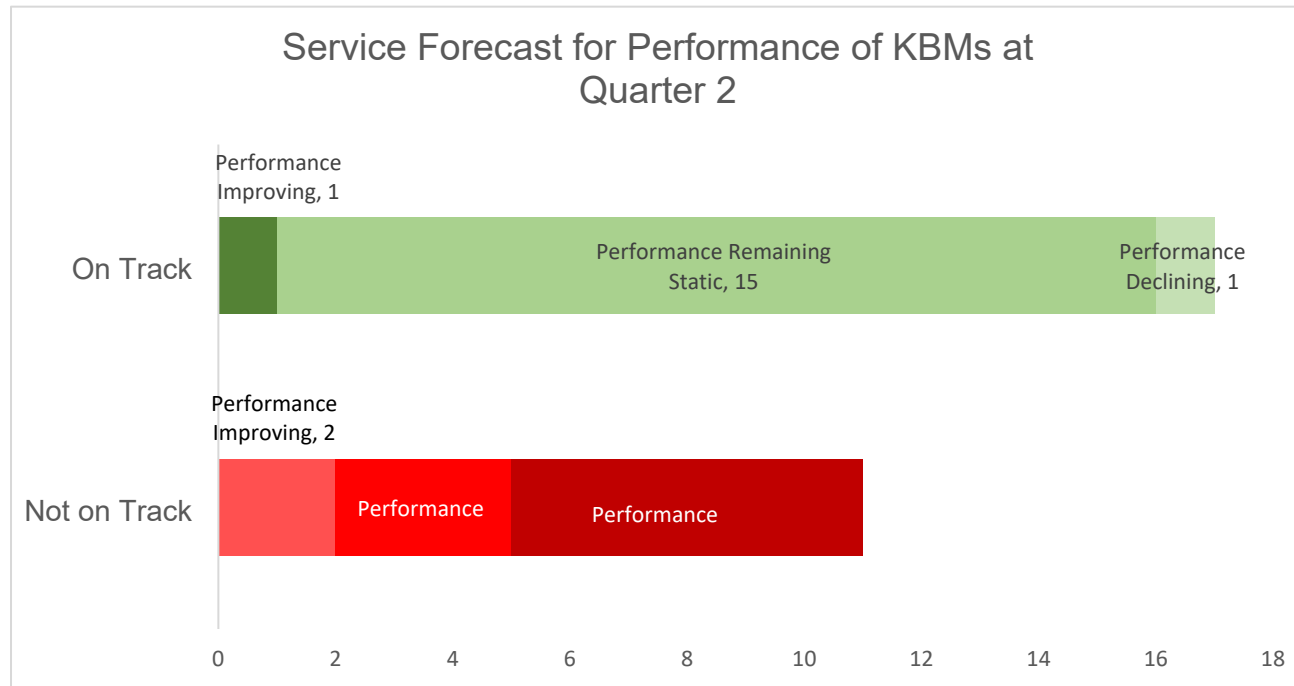


Chart 3

### 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	Latest Actual	Target	Measure Status	Direction of Travel	Service Forecast for next period
No. of fire related deaths	1	N/A	Not on Track	Static	Not on Track Performance Remaining Static
No. of fire related injuries	10	N/A	On Track	Static	On Track Performance Remaining Static
% times a first appliance arrives at life risk of property incidents within agreed response standards	62.3	75	Not on Track	Declining	Not on Track Performance Declining
No. of Road Traffic Collisions attended by WFRS	89	N/A	Not on Track	Declining	Not on Track Performance Remaining Static

Overall performance in this Area of Focus is largely negative, with 3 of the 4 measures being considered Not on Track, this is a similar position reported at Year End. Projection for next reporting period is for the position to remain similar with all measures to either remain static or decline further.

Warwickshire Fire and Rescue Service continues to find it difficult to achieve the agreed performance targets for appliance arrival time at incidents and the measure is declining. The Service is developing a resourcing to risk programme of work which will establish resource requirements and prioritisation for Prevention, Protection and Response across the County.

Improvement activity for not achieving the target over 18 months with performance declining:

- % 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 Actual	Target	Measure Status	Direction of Travel	Service Forecast for next period
% of site specific business cases approved for Warwickshire Property & Development Group	0	100	Not on Track	Static	Not on Track Performance Improving
% Company Borrowing profile Warwickshire Property & Development Group	100	100	On Track	Static	On Track Performance Remaining Static
Gross Warwickshire Recovery & Investment Fund lending (£)	20,600,000	20,600,000*	On Track	Improving	On Track Performance Remaining Static
% of all capital schemes completed on budget	Annual measure due for reporting at Year End				
% of capital schemes completed on time					
No. of projects seeking member approval to changes in cost, time, scope or risk	189	N/A	Not on Track	Declining	Not on Track Performance Declining
% Delivery of projected output by Warwickshire Property & Development Group	0	0	On Track	N/A insufficient trend data	On Track Performance Remaining Static

\*Cumulative Year End Target

Performance within this Area of Focus is largely on track with 3 of the available measures reporting as On Track, with the projection to remain in a similar position over the next period. At this time there are no measures which need highlighting

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

Measure Name	Latest Actual	Target	Measure Status	Direction of Travel	Service Forecast for next period
No. of documents being printed by the organisation	1,297,631	1,022,938	Not on Track	Declining	Not on Track Performance Declining
Total annual reduction in carbon emissions from Council related activities (tCo2)	Annual measure due for reporting at Year End				

At Quarter 1, only 1 measure is available for reporting with within this Area of Focus.

Improvement activity as performance is above target, continues to increase and is projected to decline further over the next reporting period:

- No. of documents being printed by the organisation

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

Measure Name	Latest Actual	Target	Measure Status	Direction of Travel	Service Forecast for next period
Dedicated Schools Grant High Needs Block in year forecast overspend as a % of the in year High Needs overspend that is expected within the Dedicated Schools Grant Recovery Plan	79.86	0	Not on Track	Improving	Not on Track Performance Declining
% of maintained schools with a deficit budget	17.21	N/A	Not on Track	Improving	Not on Track Performance Declining

Both of the measures in this Area of Focus are Not on Track at Quarter 1, with both set to decline further over the next reporting period, however, they also have a direction of travel of improving, therefore it's an improving position compared to the trend information.

Improvement activity as performance is Not on Track and projected to decline further due to the impact of pay awards; rising costs of energy bills and increasing pressures on covering for absences and growing numbers of vacancies which schools have been unable to fill:

- % of maintained schools with a deficit budget

Improvement activity due to a variety of reasons including overspends on Independent School places and Specialist Resource Provision, causing significant pressure on the High Needs Block. Following the latest national data release, the trends in Warwickshire reflect a national picture.

- Dedicated Schools Grant High Needs Block in year forecast overspend as a % of the in year High Needs overspend that is expected within the Dedicated Schools Grant Recovery Plan

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

Measure Name	Latest Actual	Target	Measure Status	Direction of Travel	Service Forecast for next period
% of applications made to the Warwickshire Local Welfare Scheme which are supported	99	88	On Track	Static	On Track Performance Remaining Static

At Quarter 1 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	Latest Actual	Target	Measure Status	Direction of Travel	Service Forecast for next period
% of positive media coverage of WCC news releases, statements and campaigns	95	90	On Track	Static	On Track Performance Remaining Static
Total no. of community groups	9700	N/A	On Track	Static	On Track Performance Improving
Value (£) 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. At this time there are no measures which need highlighting.

## 1.11 Our people and the way we work

Measure Name	Latest Actual	Target	Measure Status	Direction of Travel	Service Forecast for next period
No. of Local Government and Social Care Ombudsman (LGSCO) adverse determinations received	3	10*	On Track	Declining	On Track Performance Remaining Static
% Employee Engagement Score	76	78	On Track	N/A insufficient trend data	On Track Performance Remaining Static
% of staff agreeing that they are proud to work for WCC	80	75	On Track	Static	On Track Performance Remaining Static
% Employee Wellbeing score	77	75	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	75	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	85	Not on Track	Declining	Not on Track Performance Improving
No. of days sick absence per FTE (rolling 12 months)	9.16	8 (+/- 1 day)	Not on Track	Declining	Not on Track Performance Remaining Static
No. of people utilising WCC core settings	302	N/A	On Track	Improving	On Track Performance Declining

\*Cumulative Year End Target

Performance within this Area of Focus is mixed, however where measures are Not on Track, the projection for the next period is either to remain at similar levels or improve.

Area of good progress there is a continued growth in use of core settings (unique individuals entering Shire Hall):

- No. of people utilising WCC core settings

Improvement activity due to a slight increase in the absence days, which is now just over the tolerance of +/- 1 day against the target of 8 days per FTE.

- No. of days sick absence per FTE (rolling 12 months)



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

Measure Name	Latest Actual	Target	Measure Status	Direction of Travel	Service Forecast for next period
% customer satisfaction level with the Customer Service Centre	88	85	On Track	Improving	On Track Performance Remaining Static
% Net Variation of Outturn Forecasts to Revenue Budget (Whole Council)	4.26	+/-2	Not on Track	Declining	Not on Track Performance Declining
% of green ratings against Value for Money (VFM) audit	67	67	On Track	N/A comparison of data points unsuitable	On Track Performance Remaining Static
% return on traded activity	105.1	100	On Track	Declining	On Track Performance Remaining Static

Performance within this Area of Focus is largely positive, with 3 of the 4 measures On Track and likely to remain in a similar position for the next period.

Improvement activity due to being Not On Track, with the Direction of Travel as Declining and Service Forecast to decline further over the next reporting period, further details of which will be presented in the Quarter 1 Financial Monitoring Report:

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