

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

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	14
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	17
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 2 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 27 KBMs which are being reported at Quarter 2. 48% (13) KBMs are On Track and 52% (14) are Not on Track.

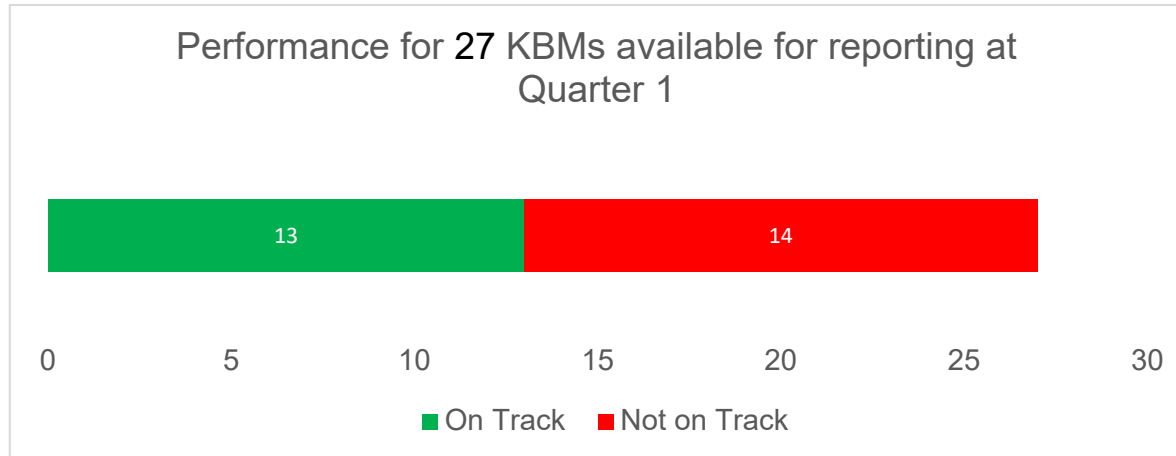


Chart 1

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

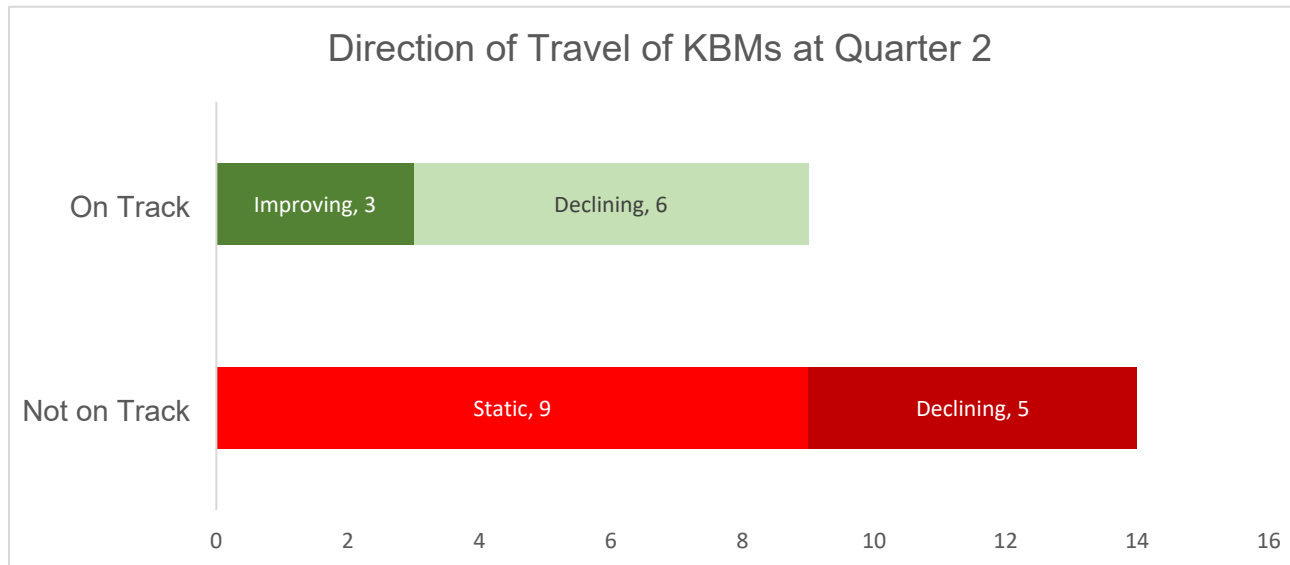


Chart 2

Chart 3 details the projected performance based on a Service forecast of the 27 reportable KBMs at the next Quarter.

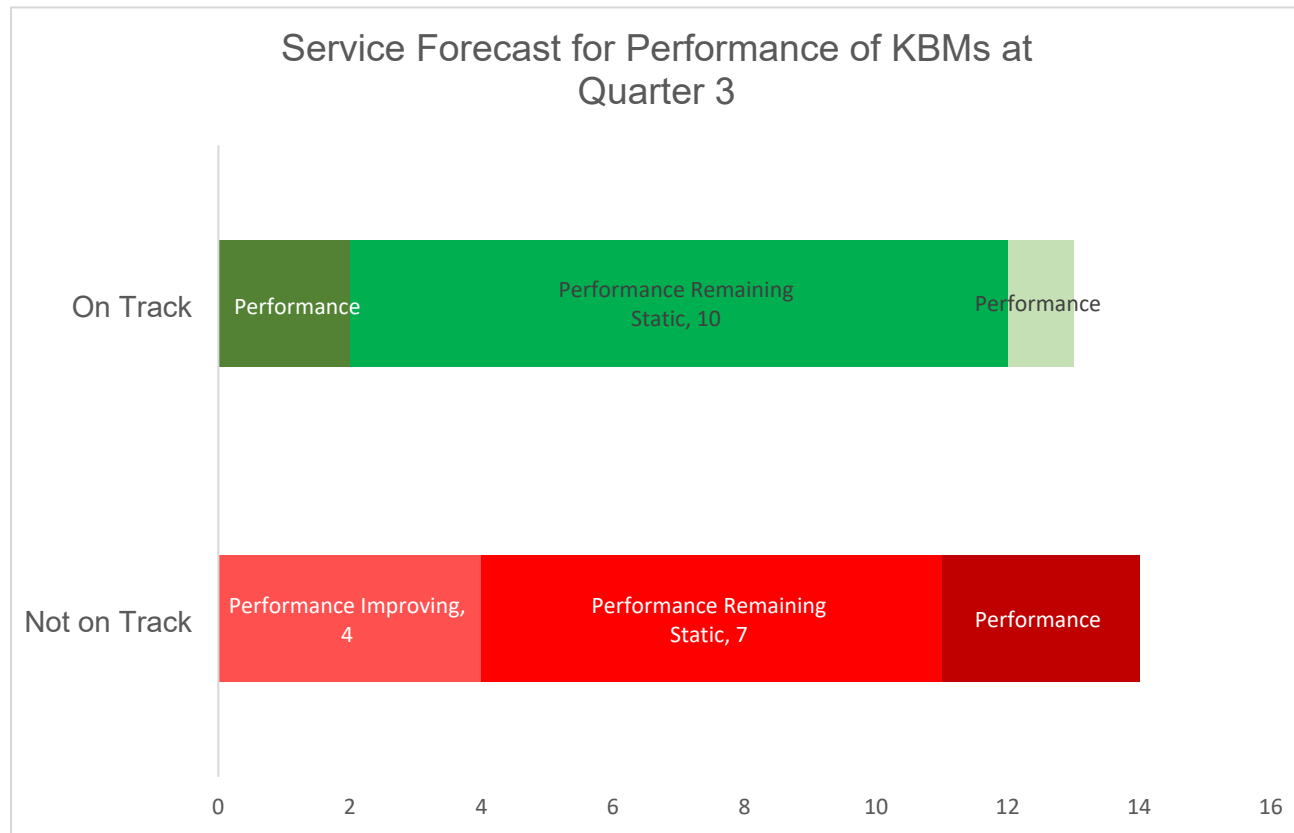


Chart 3

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	2*	N/A	Not on Track	Static	Not on Track Performance Remaining Static
No. of fire related injuries	18*	N/A	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	67.1*	75*	Not on Track	Declining	Not on Track Performance Remaining Static
No. of Road Traffic Collisions attended by WFRS	199*	N/A	Not on Track	Declining	Not on Track Performance Remaining Static

* Cumulative actual or year end target

Overall performance in this Area of Focus has moderately deteriorated from Quarter 1 with an increase of Not on Track to all four measures in Quarter 2. The position for next reporting period is to remain similar with all measures projecting to remain static.

Warwickshire Fire and Rescue Service has not achieved the agreed performance targets for appliance arrival time at incidents; the Service is looking at evidence-based options to review standards going forward to continue to keep communities across the County safe from harm.

Improvement Activity as there have been 2 fire related deaths to date this year:

- No. of fire related deaths

Improvement Activity as the levels of last year have been exceeded at Quarter 2:

- No. of fire related injuries
- No. of Road Traffic Collisions attended by WFRS

Improvement activity for not achieving the target over 21 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 (£)	26,000,000	20,600,000*	On Track	Improving	On Track Performance Remaining Static
% Delivery of projected output by Warwickshire Property & Development Group	Due for reporting at Quarter 3				
% 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	Static	Not on Track Performance Remaining Static

* Cumulative actual or year end target

Performance within this Area of Focus is mixed with half of the available measures reporting as On Track, with the projection to remain in a similar position over the next period, whereas the other half are not on track, of which one is projected to improve.

Area of good progress as expected investments due for drawdown by the end of the year mean this measurement is on track:

- Gross Warwickshire Recovery & Investment Fund lending (£)

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	2,507,710	2,045,876	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 2, only 1 measure is available for reporting with within this Area of Focus.

Improvement activity as performance continues to be 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	281.92	0	Not on Track	Declining	Not on Track Performance Declining
% of maintained schools with a deficit budget	18.85	N/A	Not on Track	Declining	Not on Track Performance Declining

Both of the measures in this Area of Focus are Not on Track at Quarter 2, with both set to decline further over the next reporting period. They also have a Direction of Travel of declining over the trend information.

Improvement activity due to a variety of reasons including overspends on Independent School places, Specialist Resource Provision and post 16 provision causing significant pressure on the High Needs Block.

- 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 2 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	96	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	5	10*	On Track	Static	On Track Performance Declining

Measure Name	Latest Actual	Target	Measure Status	Direction of Travel	Service Forecast for next period
% 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	81	75	On Track	Improving	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)	9.13	8 (+/- 1 day)	Not on Track	Declining	Not on Track Performance Improving
No. of people utilising WCC core settings	308	N/A	On Track	Improving	On Track Performance Improving

* Cumulative actual or year end target

Performance within this Area of Focus is largely positive with 6 out of 8 measures being On Track. Where measures are Not on Track, the projection for the next period is to improve.

Area of good progress as the score has increased by four percentage points from 77% in 2022/2023 to 81% in 2023/2024, which aligns to the focussed work on the wellbeing offer:

- % Employee Wellbeing score

Improvement activity which, albeit a slight decrease from Quarter 1, is still slightly above 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	83	85	Not On Track	Declining	Not on Track Performance Improving
% Net Variation of Outturn Forecasts to Revenue Budget (Whole Council)	4.25	+/-2	Not on Track	Static	Not on Track Performance Remaining Static
% 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	98.4	100	Not On Track	Declining	Not on Track Performance Remaining Static

Performance within this Area of Focus has shifted from Quarter 1 where it was largely positive, with 3 of the 4 measures On Track and likely to remain in a similar position for the next period to Quarter 2 where there are now 3 measures Not on Track and forecast to remain so at Quarter 3.

Improvement activity due to being Not on Track and Service Forecast to decline further over the next reporting period, further details of which will be presented in the Quarter 2 Financial Monitoring Report:

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