

## 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 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	9
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	7
Through education, improve life opportunities for children, young people and those with special educational needs and disabilities	21	20
Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities	21	20
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 3 2023/24

1.4 There are 29 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. 64% (16) KBMs are On Track and 36% (9) are Not on Track.

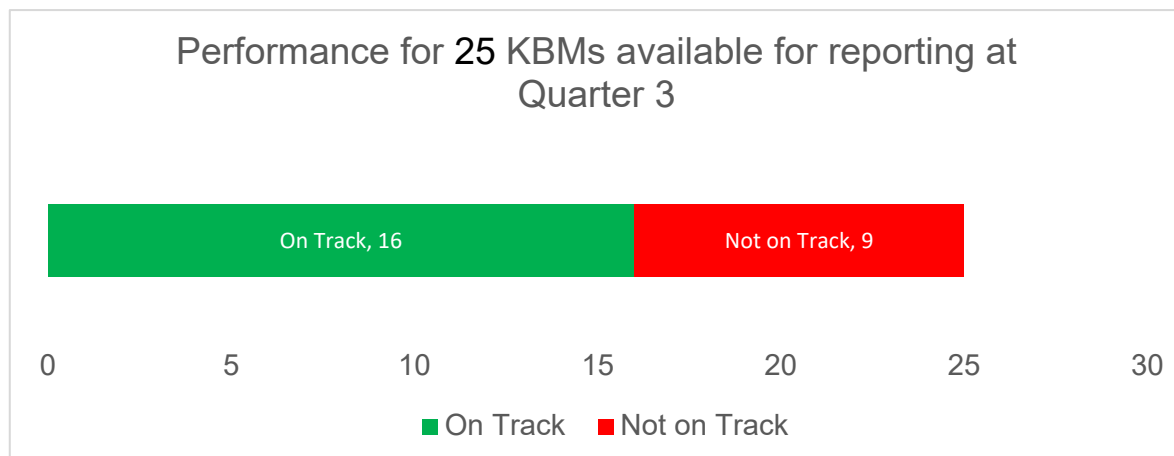


Chart 1

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

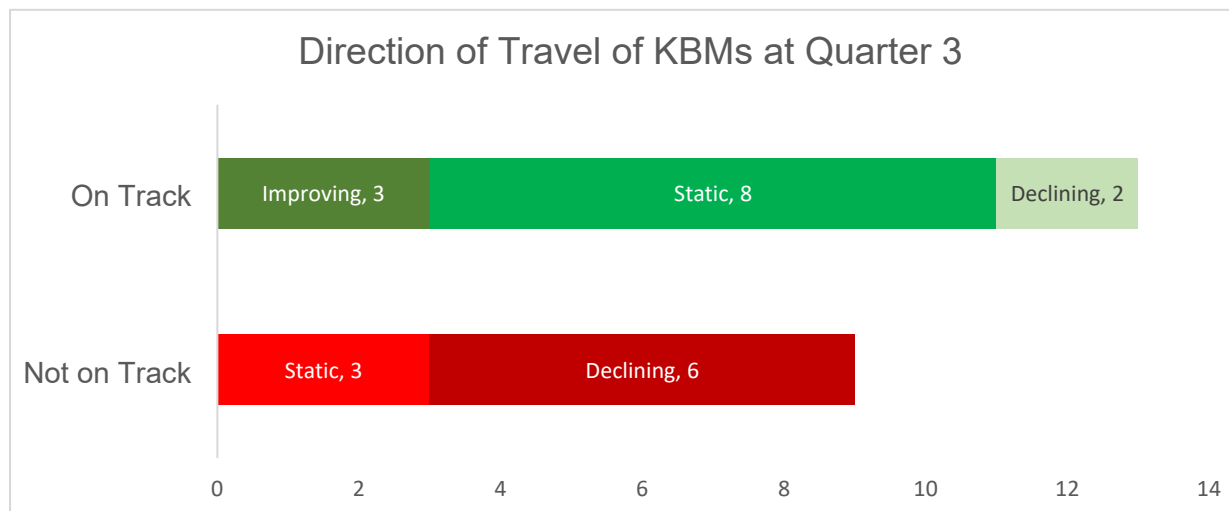


Chart 2

Chart 3 details the projected performance based on a Service forecast of the 24 reportable KBMs at the next Quarter.

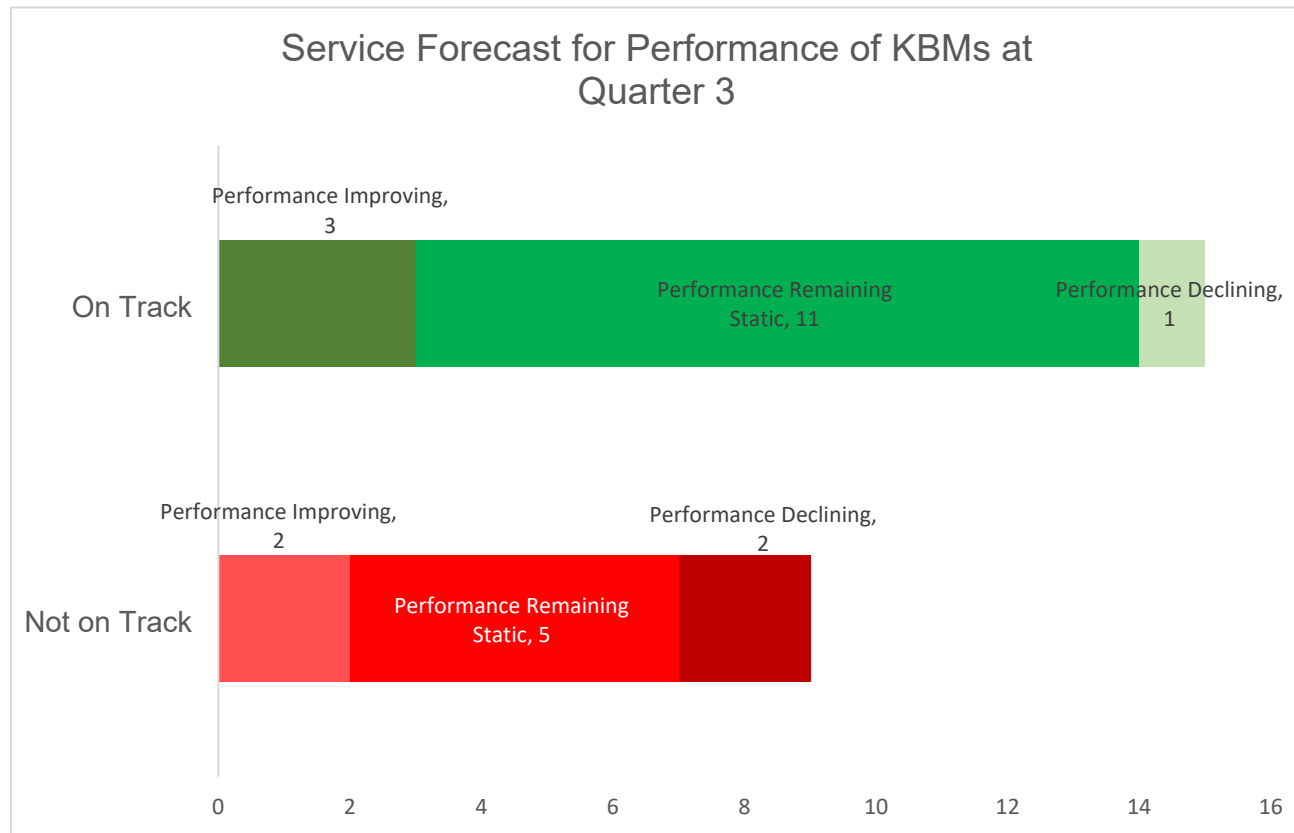


Chart 3

### 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	3*	N/A	Not on Track	Static	Not on Track Performance Remaining Static
No. of fire related injuries	21*	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	63.46*	75*	Not on Track	Static	Not on Track Performance Remaining Static
No. of Road Traffic Collisions attended by WFRS	323*	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 improved from Quarter 2 with the Number of Fire Related Injuries moving to On Track in Quarter 3. The Number of Road Traffic Collisions Attended by WFRS is showing a declining trend.

Warwickshire Fire and Rescue Service has entered a “resourcing to risk” public consultation which will remain open until 10 March 2024.

Area of Good Progress due to improved performance compared to the same period last year:

- No. of fire related injuries

Improvement Activity as there have been 3 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 3:

- No. of Road Traffic Collisions attended by WFRS

## 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 (£)	6,990,000	20,600,000*	Not on Track	Declining	Not On Track Performance Remaining Static
% Delivery of projected output by Warwickshire Property & Development Group	Annual measure due for reporting at Year End				
% of all capital schemes completed on budget					
% of capital schemes completed on time					
No. of projects seeking member approval to changes in cost, time, scope or risk	146	N/A	On Track	Improving	On Track Performance Improving

\* 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 or improve over the next period, whereas the other half are not on track, of which one is projected to improve and the other to remain static.

Area of good progress as performance is positively on track and projected to improve further over the next reporting period:

- No. 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 Actual	Target	Measure Status	Direction of Travel	Service Forecast for next period
No. of documents being printed by the organisation	3,785,531	3,068,814	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 3, there is only 1 measure available for reporting within this Area of Focus. It has been escalated as Improvement activity due to performance continuing to be above target, continues to decline and is projected to decline further over the next reporting period:

- No. of documents being printed by the organisation.

## 1.8 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

There is only one measure within this Area of Focus. It is performing well and is expected to remain as such across the forthcoming period.

## 1.9 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.

## 1.10 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	10	10*	On Track	Declining	On Track Performance Declining
% 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)	9.43	8 (+/- 1 day)	Not on Track	Declining	Not on Track Performance Remaining Static
No. of people utilising WCC core settings	296	N/A	On Track	Declining	On Track Performance Remaining Static

\* 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 either remain static or to improve.

Improvement activity as current levels remain above the tolerance of +/- 1 day against the target of 8 days per FTE. Several service areas across the organisation, particularly Business Support, Customer Contact and Social Care and Health are having a detrimental impact on the overall absence figure, resulting in levels gradually rising since Summer 2023:

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

Improvement activity due to actual levels at Quarter 3 are already at the Year End target. With one quarter to go, the projection is for performance to decline, as there are currently 2 draft decisions of fault which are awaiting to be finalised. This could result in this measure being over the target set by Year End:

- No. of Local Government and Social Care Ombudsman (LGSCO) adverse determinations received.

## 1.11 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	87	85	On Track	Static	On Track Performance Remaining Static
% Net Variation of Outturn Forecasts to Revenue Budget (Whole Council)	5.02	+/-2	Not on Track	Declining	Not on Track Performance Declining
% of green ratings against Value for Money (VFM) audit	67	67	On Track	Static	N/A
% return on traded activity	116	100	On Track	Improving	On Track Performance Improving

Performance within this Area of Focus is an improved position, with 3 measures being On Track, when compared to Quarter 2 when 3 of the 4 measures were Not on Track.

Area of Good Progress as the measure has improved compared to the previous quarter and is now forecasting to exceed the gross surplus target for 2023/24, and projected to improve further over the next reporting period:

- % return on traded activity

Although this measure has a status of Not on Track and Service Forecast to decline further over the next reporting period it is important to note that the measure of outturn expenditure used is the gross figure before adjustments for the planned use of reserves and the Council's Investment Funds. The residual overspend once these have been adjusted for, is 1.9% at Quarter 3, further details were presented in the Quarter 3 Financial Monitoring Report:

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