

1 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 this Quarter.

Area of Focus	No. of KBMs	No. of KBMs available for reporting at Year End
Create vibrant places with safe and inclusive communities	8	8
Deliver major infrastructure, digital connectivity and major transport options	17	17
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	7
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	21
Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities	21	21
A Great Council and Partner	No. of KBMs	No. of KBMs available for reporting at Year End
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 Year End 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 all 29 KBMs being reported at Quarter 3. 55% (16) KBMs are On Track and 45% (13) are Not on Track.

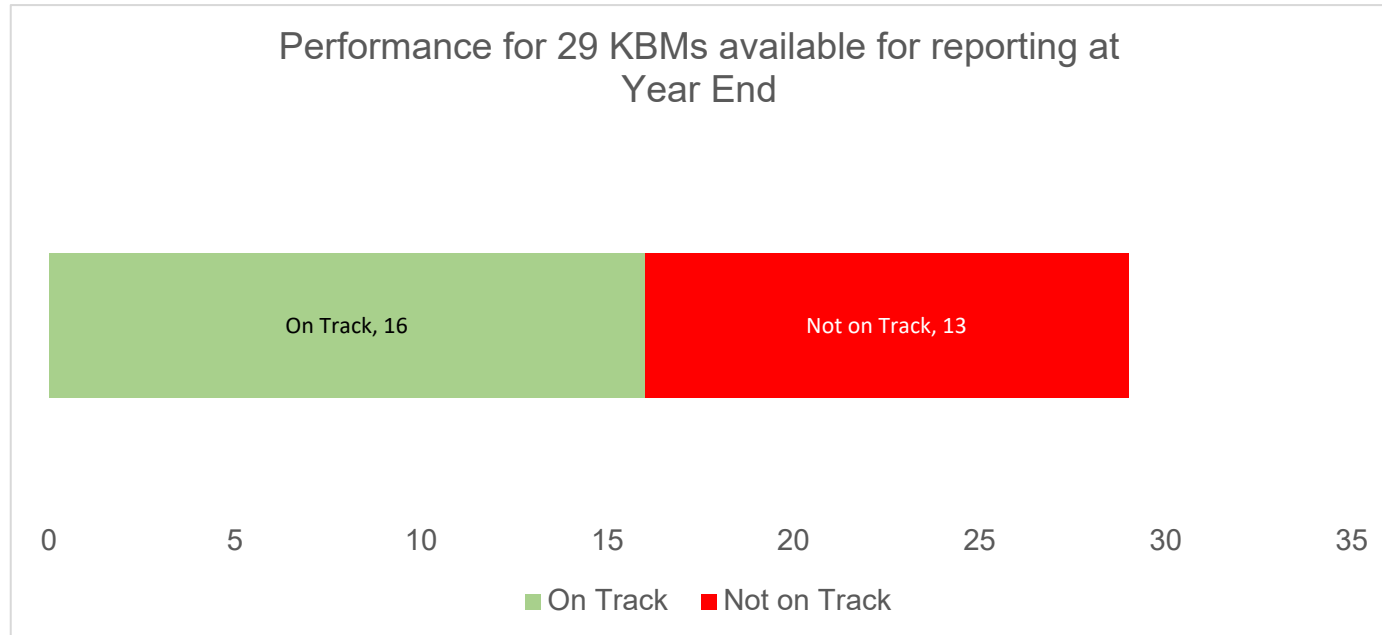


Chart 1

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

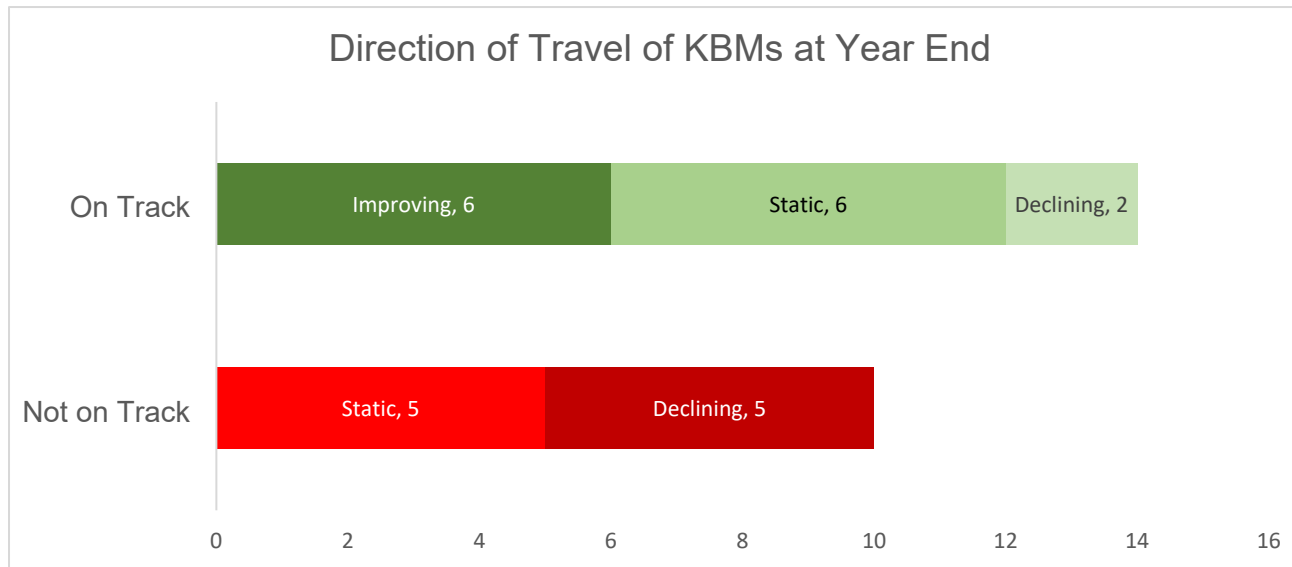


Chart 2

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

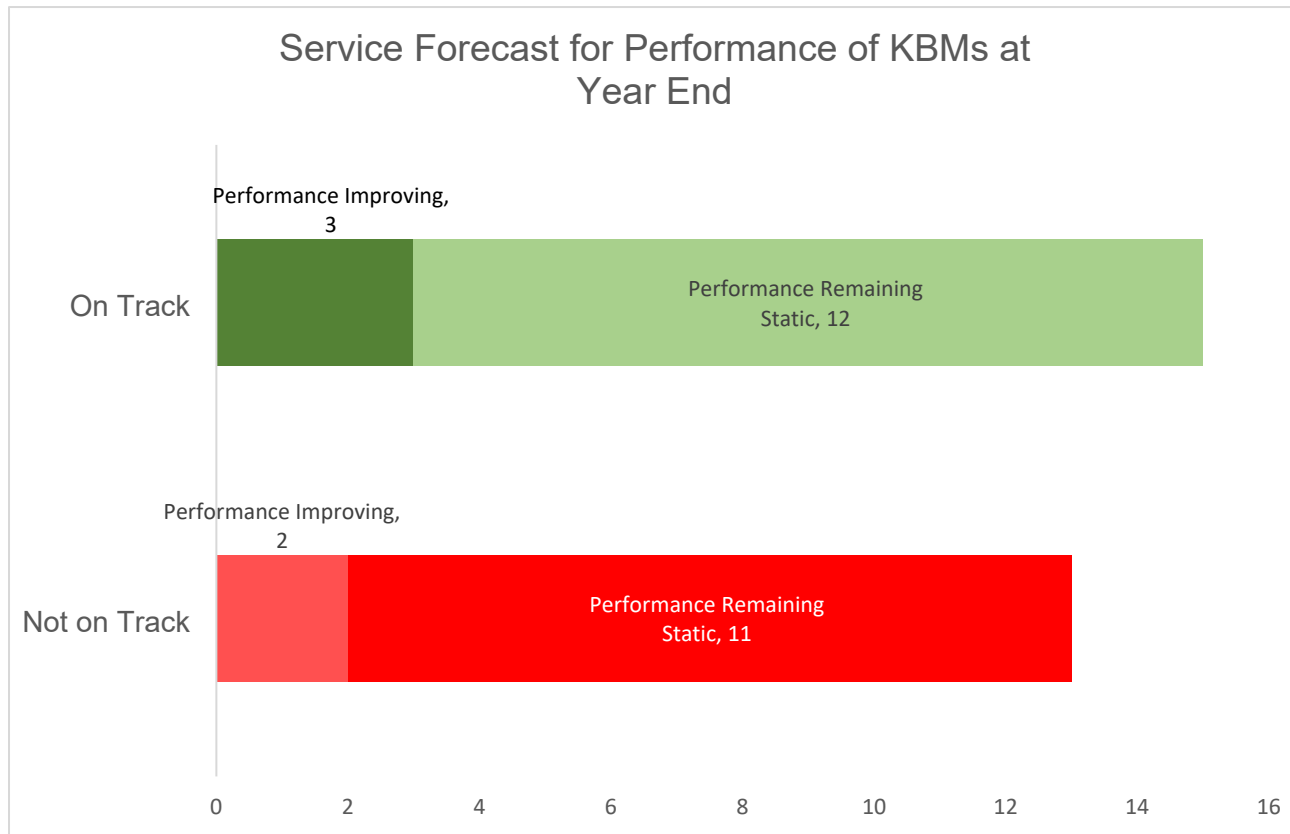


Chart 3

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 which can be assessed against many factors such as compared to previous year, trend over time, sector comparison data;
- 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	34*	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	67.2*	75*	Not on Track	Static	Not on Track Performance Remaining Static
No. of Road Traffic Collisions attended by WFRS	440*	N/A	Not on Track	Static	Not on Track Performance Remaining Static

* Cumulative actual or year end target

Overall performance in this Area of Focus has moderately declined from Quarter 3 with 4 Not on Track at Year End. Warwickshire Fire and Rescue Service has completed a “resourcing to risk” public consultation which closed on 10 March 2024. The results of this will be published in Quarter 1 2024/25.

Improvement Activity as there have been 3 fire related deaths this year:

- No. of fire related deaths

Improvement activity as numbers are higher compared to the same period last year:

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

Improvement Activity as the target has not been met:

- % 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	100	100	On Track	Improving	On Track Performance Remaining Static
% Company Borrowing profile Warwickshire Property & Development Group	100	100	On Track	Static	On Track Performance Remaining Static
Gross Warwickshire Recovery & Investment Fund lending (£)	3,287,343	20,600,000*	Not on Track	Declining	Not on Track Performance Improving
% Delivery of projected output by Warwickshire Property & Development Group	50	100	Not on Track	N/A comparison of data points unsuitable	Not on Track Performance Improving
% of all capital schemes completed on budget	32	100	Not on Track	N/A insufficient trend data	Not on Track Performance Remaining Static
% of capital schemes completed on time	93	100	Not on Track	N/A insufficient trend data	Not on Track Performance Remaining Static
No. of projects seeking member approval to changes in cost, time, scope or risk	143	N/A	On Track	Improving	On Track Performance Remaining Static

* Cumulative actual or year end target

Performance within this Area of Focus is mixed with 3 out of 7 measures reporting as On Track, with the projection to remain in a similar position over the next period, whereas 4 measures are not on track, and projected to either improve or remain static.

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	5,096,553	4,091,752	Not on Track	Declining	Not on Track Performance Remaining Static
Total annual reduction in carbon emissions from Council related activities (tCo2)	2,202,990	N/A	On Track	N/A comparison of data points unsuitable	On Track Performance Improving

At the year end position, of the 2 measures within this Area of Focus, one is on track and the other is not on track and the position has been consistently not on track over the year.

Area of good progress as performance is on track for carbon reduction from 2019 baseline (5,509,149 Tonnes CO₂), with actual CO₂ tonnage for 23/24 being 2,202,990 tonnes:

- Total annual reduction in carbon emissions from Council related activities (tCO₂)

Improvement activity due to performance continuing to be above target, continues to decline and is projected to remain static 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	97	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	1,207,000	N/A	On Track	N/A comparison of data points unsuitable	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. Performance has been consistently positive all year.

Area of good progress due to positive performance in relation to funding allocation:

- Value (£) going into community groups

Area of good progress due to consistently positive performance:

- % of positive media coverage of WCC news releases, statements and campaigns

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	14	10*	Not on Track	Declining	Not on Track Performance Remaining Static
% Employee Engagement Score	79	78	On Track	Improving	On Track Performance Remaining Static
% of staff agreeing that they are proud to work for WCC	83	75	On Track	Improving	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"	78	75	On Track	Declining	On Track Performance Remaining Static
% of staff agreeing "The council's internal communication keep me informed of what the council is doing"	81	80	On Track	Improving	On Track Performance Remaining Static
No. of days sick absence per FTE (rolling 12 months)	9.86	8 (+/- 1 day)	Not on Track	Declining	Not on Track Performance Remaining Static
No. of people utilising WCC core settings	311	N/A	On Track	Declining	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, which is consistent with Quarter 3. Where measures are Not on Track, the projection for the next period is remain static.

The Your Say Survey measures have been escalated as area of good progress as due to positive performance compared to target and improvements since last year's outturn, despite demand, workload and capacity issues experienced across the Organisation:

- % Employee Engagement Score
- % of staff agreeing that they are proud to work for WCC
- % of staff agreeing "The council's internal communication keep me informed of what the council is doing"

Improvement activity as current levels remain above the tolerance of +/- 1 day against the target of 8 days per FTE, however, the increasing trend appears to be in line with the national picture across both public and private sectors. Several service areas across the organisation are having a detrimental impact on the overall absence figure and resources and actions are being targeted to provide support to them:

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

Improvement activity due to the outturn being above target, however the percentage of those upheld has reduced from the previous year:

- 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	84	85	Not on Track	Declining	Not on Track Performance Remaining Static
% Net Variation of Outturn Forecasts to Revenue Budget (Whole Council)	1.95	+/-2	Not on Track	Static	Not on Track Performance Remaining Static
% of green ratings against Value for Money (VFM) audit	67	67	On Track	Static	N/A
% return on traded activity	104	100	On Track	Static	On Track Performance Remaining Static

Performance within this Area of Focus has declined since the Quarter 3 position, with 3 out of 4 measures being Not on Track, compared to 3 out of 4 being On Track last quarter.

Improvement activity due to the score has dropped marginally compared to target, and a decrease compared to the same period last year. Analysis of the feedback scores indicates increasing dissatisfaction with call waiting times, where the performance is directly linked to resourcing and higher than WCC average sickness absence levels:

- % customer satisfaction level with the Customer Service Centre.

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 2023/24 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 and presents trends.

Indicator	Latest Date	Warwickshire	West Midlands Region	National
Gross Valued Added (GVA) per hour worked	2021	£37.50	£33.40	£38.30
Average personal wellbeing estimates - Anxiety (% Very Good)	2022/23	31.9%	35.2%	34.6%
Average personal wellbeing estimates - Happiness (% Very Good)	2022/23	25.5%	31.6%	30.9%
Average personal wellbeing estimates - Life Satisfaction (% Very Good)	2022/23	19.3%	23.5%	24.4%
Average personal wellbeing estimates - Worthwhile (% Very Good)	2022/23	28.7%	32.7%	32.2%
Newly born enterprise 5-year survival rate	2022	40.7%	35.2%	39.6%
Business start-up rate (new businesses as % of all businesses)	2022	11.0%	12.1%	11.5%
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	2023	513	423	474
Gross Valued Added (GVA) per job filled	2021	£58,430	£50,970	£58,327
Employment rate for 16- to 64-year-olds	2023	79.9%	74.8%	75.7%
Gross median weekly pay	2023	£593.6	£574.90	£553.20
Median housing affordability ratio (ratio of house price to income)	2023	8.99	7.18	8.26
Unemployment (claimant count aged 18-64)	Feb-24	2.6%	5.0%	3.8%

Indicator	Latest Date	Warwickshire	West Midlands Region	National
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
Infant mortality rate (per 1,000 live births)	2020-2022	4.6	5.8	4.00
Percentage of premises with Gigabit capable broadband	Sept-23	73%	n/a	77%
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	2021/22	66.2%	67.2%	63.8%
Proportion of Year 6 children classified as overweight or obese	2022/23	35.9%	40.8%	37.8%
Households owed a duty under the Homelessness Reduction Act (per 1,000 households)	2022/23	8.0	11.4	12.4
Early years - percentage of all children achieving a good level of development	2023	68.9%	66.0%	67.2%
Early years - percentage of disadvantaged (Free School Meal eligible and claiming) children achieving a good level of development (GLD)	2023	49.7%	53.4%	51.6%
KS2 - proportion of all children achieving the expected standard in Reading, Writing and Maths	2023	60.0%	58.6%	59.8%
KS2 - proportion of disadvantaged children achieving the expected standard in Reading, Writing and Maths	2023	39.7%	45.8%	44.2%
KS4 - proportion of all children achieving 9-5 (strong pass) in English and Maths	2023	49.2%	41.9%	45.5%
KS4 - proportion of disadvantaged children achieving 9-5 (strong pass) in English and Maths	2023	22.3%	24.9%	25.4%
Proportion of pupils attending an Ofsted judged 'good' or 'outstanding' school	Nov-23	87.6%	87.2%	89.1%
Proportion of 16/17-year-olds recorded in education or training (EET)	2023	94.5%	92.5%	92.3%
Vacancies - number of job postings per 10,000 population aged 16-64	Mar-24	105	n/a	104
Percentage of 19-year-olds qualified to Level 3 (two or more A-levels or equivalent vocational qualification)	2022/23	59.0%	56.3%	58.8%
Recorded rate of neighbourhood crime (per 1,000 population per year)	2023	66.6	93.1	90.2
Children in relative low-income families (child poverty)	2021/22	14.2%	27.0%	19.9%
Killed and Seriously Injured (KSI) road casualties (per billion vehicle miles)	2022	45.2	64.3	94.5

Indicator	Latest Date	Warwickshire	West Midlands Region	National
Greenhouse Gas Emissions per capita - Nitrous Oxide (N ₂ O) and Carbon Dioxide (CO ₂) kilotonnes CO ₂ equiv.	2021	8.42	4.94	5.11
Reduction in county-wide per capita CO ₂ emissions since 2005	2021	33.8%	42.4%	45.4%
Net carbon emissions in Warwickshire per capita (kilotonnes CO ₂ equiv.)	2021	8.13	4.72	4.83
Proportion of clients who use services who are satisfied with their care and support (aged 18-64)	2022/23	72.9%	68.9%	68.0%
Proportion of clients who use services who are satisfied with their care and support (aged 65+)	2022/23	61.8%	62.8%	61.9%
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.