

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 at Quarter 1
Create vibrant places with safe and inclusive communities	5	5
Deliver major infrastructure, digital connectivity and major transport options	10	9
Promote inclusive, sustainable economic growth, successful business, good quality jobs and future skills	7	4
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	9	6
Through education, improve life opportunities for children, young people and those with special educational needs and disabilities	10	6
Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities	11	10
<i>To make this happen, we will be a great Council and partner</i>	9	9

1.3 Key Insights for Quarter 1 2024/25

1.4 There are 29 KBMs in total that are in the remit of this Committee. Chart 1 details the reported status of all 18 KBMs being reported at Quarter 1. 61% (11) KBMs are On Track and 39% (7) are Not on Track.

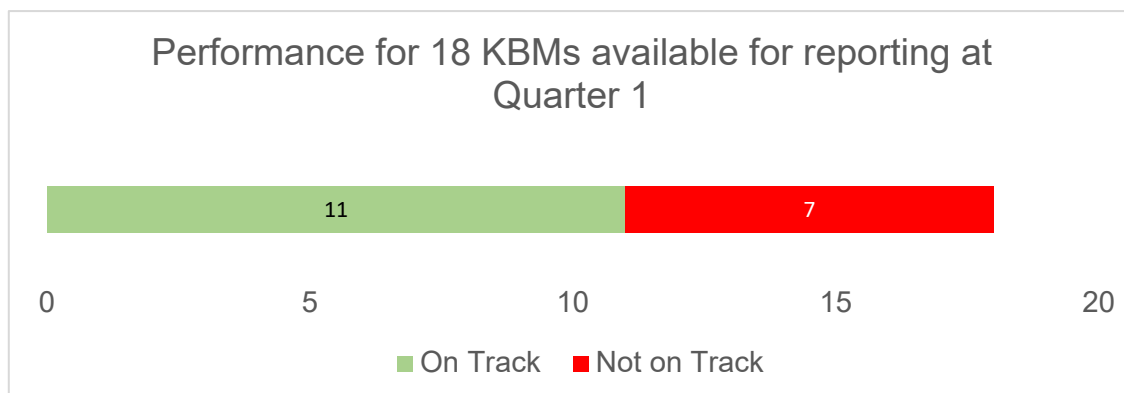


Chart 1

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

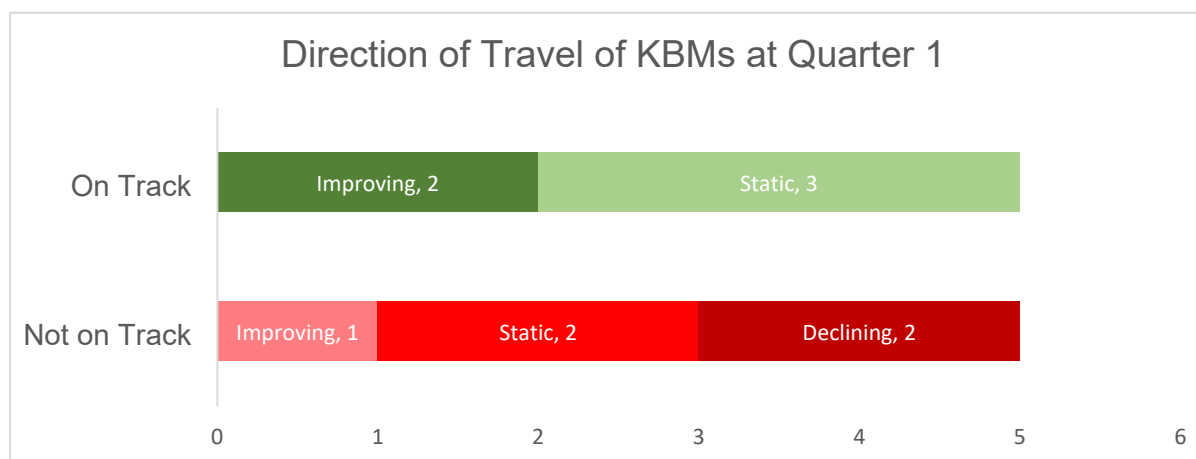


Chart 2

Chart 3 details the projected performance based on a Service forecast of the 17 reportable KBMs at the next Quarter (NB. 1 measure is projecting N/A due to the measure being a baseline and therefore it is difficult to ascertain a projection over the next reporting period).

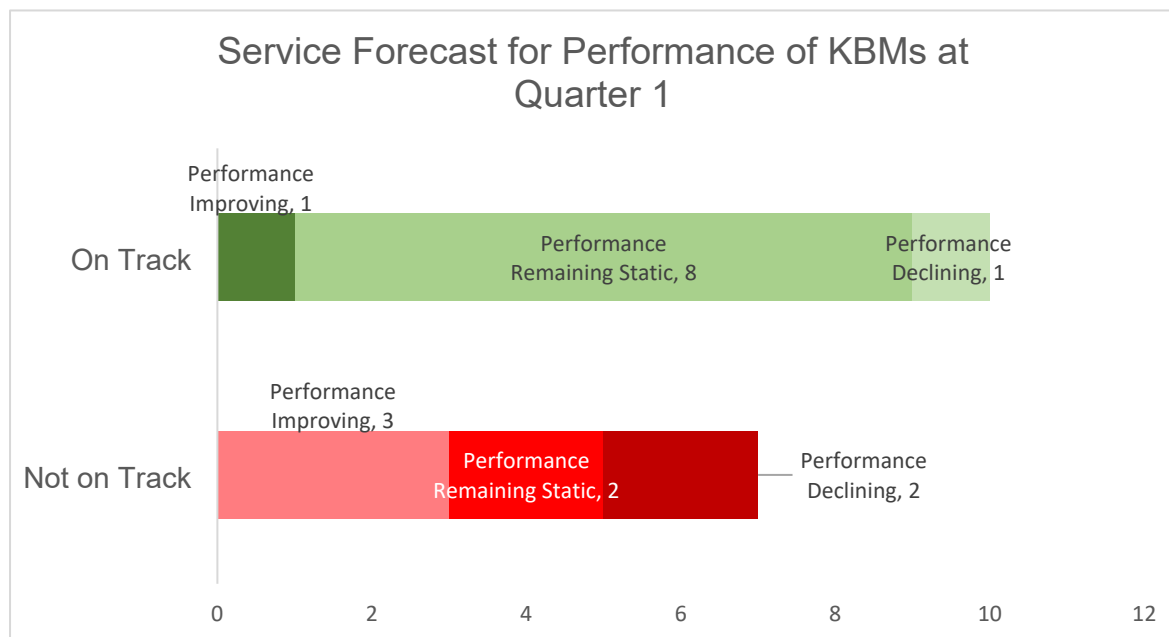


Chart 3

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 Safe & Wells delivered to high risk vulnerable people	400	1500*	On Track	Static	On Track Performance Remaining Static
No. of Fire Protection inspections carried out in higher risk premises	53	600	Not on Track	Static	Not On Track Performance Improving
% times a first appliance arrives at life risk of property incidents within agreed response standards	67.9	75	Not on Track	Static	Not On Track Performance Remaining Static
% of Social Fabric Fund (£2.5m) allocated	36	100*	On Track	N/A Insufficient Trend Data	On Track Performance Remaining Static
£ Value of financial outcomes arising from Citizens Advice telephony service	£1,342,814	N/A	On Track	N/A Insufficient Trend Data	On Track Performance Remaining Static

* Cumulative actual or year end target

Overall performance in this Area of Focus is mixed with 3 out of 5 performance measures being On Track.

Area of good progress as performance in Quarter is on target and is similar to the same period last year:

- No. of Safe & Wells delivered to high risk vulnerable people

Area of good progress as a high proportion of the fund has already been allocated with the remaining on track to be allocated by the end of the year:

- % of Social Fabric Fund (£2.5m) allocated

Area of good progress due to high levels of financial outcomes received by Warwickshire residents as a result of contact with the Citizens Advice telephony service:

- £ Value of financial outcomes arising from Citizens Advice telephony service

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
% Delivery of projected output by Warwickshire Property & Development Group	50	100	Not on Track	N/A Insufficient Trend Data	Not on Track Performance Improving
% of site specific businesses cases approved by Cabinet for Warwickshire Property and Development Group as per the Group's approved annual business plan	0	100	Not on Track	N/A Insufficient Trend Data	Not on track Performance Improving

* Cumulative actual or year end target

Performance within this Area of Focus, performance is Not on Track for both of the reportable measures, however both are reporting improving performance over next reporting 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
Total annual reduction in carbon emissions from Council related activities (tCo2)	2,202,990	N/A	On Track	N/A Insufficient Trend Data	On Track Performance Improving

The one reportable measure in this Area of Focus is On Track and projecting to improve over the next reporting period. As this is an annual measure, the status and latest figure won't change until the year end when it's reported again.

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 adult social care clients in receipt of a package of care financially assessed via self service	0.38	N/A	On Track	N/A Insufficient Trend Data	On Track Performance Remaining Static

The one reportable measure in this Area of Focus is On Track and projecting to remain static over the next reporting period. The project is currently in a pilot phase involving a limited area and team within Adult Social Care.

1.9 Be a great council and partner

Measure Name	Latest Actual	Target	Measure Status	Direction of Travel	Service Forecast for next period
% Employee Engagement Score	79	78	On Track	Improving	On Track Performance Remaining Static
% Employee Wellbeing score	81	75	On Track	Improving	On Track Performance Remaining Static
No. of days sick absence per FTE (rolling 12 months)	10.24	8 (+/- 1 day)	Not on Track	Declining	Not on Track Performance Remaining Static
% Colleague Retention Rate	89.1	88-90	On Track	Static	On Track Performance Remaining Static
% of planned capital programme forecast to be delivered in year	42	N/A	On Track	N/A Insufficient Trend Data	N/A
% Net Variation of Outturn Forecasts to Revenue Budget (Whole Council)	6.73	0/-2	Not on Track	Declining	Not on Track Performance Improving
% variation of revenue savings achieved against agreed Medium Term Financial Strategy (Whole Council)	57	100	Not on Track	Improving	Not on Track Performance Declining
Total debt as percentage of Core Spending Power	50	N/A	On Track	N/A Insufficient Trend Data	On Track Performance Remaining Static
No. of people utilising WCC core settings	336	N/A	On Track	Static	On Track Performance Declining

Within this Area of Focus, 6 of the 9 measures are On Track at Quarter 1.

Improvement activity as the target is not being achieved, the overall direction of travel is declining, and the forecast is set to remain at Not on Track:

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

Improvement activity due to the measures being Not on Track and projected to remain so at the next reporting period. Further detail will be reported in the Quarter 1 finance report to Cabinet in September:

- % Net Variation of Outturn Forecasts to Revenue Budget (Whole Council)
- % variation of revenue savings achieved against agreed Medium Term Financial Strategy (Whole Council)

1.10 Changes to the PMF

Since the PMF was agreed by Cabinet in April there has been a need to make some changes to some of the measures. The table below outlines those measures and the rationale for the changes.

Area of Focus	Original measure	Reasoning and new measure (if applicable)
Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities	% of adult social care clients that undertake/ use the financial self service assessment	New measure - % of adult social care clients in receipt of a package of care financially assessed via self service New wording better reflects the measure definition.