

Community Support, Fire and Rescue Portfolio - Summary

Performance Summary

1. The Portfolio has a number of performance highlights to report this quarter:

Fire and Rescue Service

- This quarter saw the formal launch of our Community Risk Management Plan which effectively is our business plan for the next four years. The launch was marked by an event which was attended by well over a quarter of our fire service workforce who enjoyed presentations from all Heads of Service on their relevant service plans and updates on the relationship between the strategic objectives and the personal objectives for staff as part of their performance meetings.
- Our Local Risk Management Plans (LRMPs) are fed from our service plans and focus on risk at a local level, targeting our resources to the needs within the community. They have been developed through community engagement and using data to identify local risk, enabling efficient planning and management of actions to reduce the identified risks. This quarter we began to record all community safety activity in addition to Safe and Well Visits to demonstrate and evaluate the work undertaken to address risk at this local level. LRMPs provide our staff with the golden thread in understanding the impact and importance of the work they undertake.
- This quarter we have increased the number of Safe and Well Visits delivered and expect to exceed our annual target in 22/23. Our Safe and Well Visits continue to be targeted at those identified as having an increased level of risk and our frontline crews are delivering more Home Safety Checks.
- There were two fatal fires during this quarter in Worthing and Chichester. Review meetings have already been undertaken for both incidents and lessons learned, and recommendations are in progress to further refine our prevention plans to work more closely with GP surgeries. General Practitioners continue to provide an excellent local conduit to vulnerable people who may not be known to other services and therefore provide an excellent referral opportunity for fire service intervention and Safe and Well visits.
- The new fire station and training centre development at Horsham continues at pace with the construction well on target for the planned completion date of 20th March 2023. This quarter we saw the roof going onto the main fire station and works progress on the live fire training unit that will provide the state-of-the-art fire training that will make such a difference to our service. The build has reached the halfway point with approximately 39 weeks to go when ownership will be handed over to the service in April 2023
- The first of our Leadership and Change workshops began this quarter. This programme will help develop leaders across our service and support talent management which provides learning, information and guidance on the behaviours, expectations and practical skills required of our FRS managers at all levels.

Community Support

- Customer visits to libraries were up 65% this quarter compared to quarter one 2021/22, reflecting residents continuing return to community-based services. The resumption of a greater range of partner services, plus the addition of Healthy Child Clinics in libraries has supported this growth in footfall.
- The Records Office flagship heritage project Transatlantic Ties, exploring and promoting the historic connections between America and West Sussex, was successfully completed in June with a symposium event at Chichester University. A panel of experts from both sides of the Atlantic engaged the audience on the day, with the event serving as a launch for the dedicated website, a key digital legacy from the work offering virtual access to the trove of material uncovered.
- The first quarter of the year has been exceptionally busy with couples planning ceremonies as 2,489 notices have been taken. This is a 36% increase compared to the five-year pre-Covid average of 1,823.
- In addition to the high level of notices being taken the Registration Service conducted 1,160 ceremonies in quarter one. This is 36% more than the five-year pre-Covid average of 852 for this quarter and is more akin to delivery level for the peak season. This level of delivery is anticipated to follow the seasonal pattern and therefore will increase during the next few months, before reducing after October.
- Teams within the Communities Directorate are working together to respond to the Homes for Ukraine Scheme. This has included providing a welcome desk at Gatwick Airport to assist Ukrainians arriving, setting up systems and teams to undertake DBS checks, safeguarding checks and working with District and Boroughs to complete property visits for residents offering accommodation in their homes as sponsors. Upon arrival, a range of activities are undertaken to provide Ukrainian guests with practical support including issuing pre-paid cards, completing welcome arrival visits in the sponsor homes, organising school places, distributing school uniform vouchers, IT equipment and bus passes. The Community Hub is managing all initial contact and enquiries from Sponsors including an online enquiry form, telephone, and email enquiries.
- The Community Hub have been working closely with internal teams, partners and District and Borough Councils distributing the Household Support Fund to support over 9,363 individuals across 3,297 households during quarter one. This support has been focused on those requiring support with food, energy, water bills and who are experiencing hardship for reasons not necessarily linked to Covid-19.
- We continue to raise online safety awareness amongst our communities and professionals across West Sussex. So far in 2022/23, four schools have purchased the digital safety package, 537 residents/professionals engaged in digital safety training/resources and 4,785 people are currently signed up to receive the monthly Staying Safe Online E-newsletter.
- Following an investigation by West Sussex Trading Standards, the Director of Park Direct Gatwick, a meet and greet parking company that made misleading

claims on the company website and parked customer cars in an open field, was sentenced to 12 weeks' imprisonment, suspended for 12 months, and was ordered to complete a 10-day Rehabilitation Activity Requirement and to undertake 60 hours of unpaid work. He was also ordered to pay compensation to seven customers totalling £1,141 and costs of £1,200.



Our Council Performance Measures

Fire and Rescue Service Performance Measures

2. The following section provides updates of the performance KPIs agreed in Our Council Plan and the action taking place, comprising a wider performance view, with KPI measures comparing performance over the last three periods - this may be quarterly, annually or other time periods (depending on how regularly data is released); however, each measure will explain the reporting period.

Community Support, Fire and Rescue		2022/23 Target	Performance Over The Last 3 Periods			DoT	Performance Analysis and Actions	Year End Forecast
			Dec-21	Mar-22	Jun-22			
3	<p>Fire Safety Order regulated buildings in West Sussex having received an audit under the Risk Based Inspection Programme. Measured cumulatively in each financial year, from 1st April.</p> <p>Reporting Frequency: Quarterly</p>	1,750	623	841	218	→	<p>Performance Analysis: Jun-22: Whilst we have achieved only 50% of the target this quarter, this is an improvement on last year's Q1 total of 208. Underperformance in this measure is partly due to the Fire Safety team working to deliver our strategic priorities which includes delivering an intensive training program to every wholtime watch to enable crews to undertake fire safety checks within lower risk premises. The delivery of these checks will enable an increase in the number of business interactions, leaving qualified fire safety regulators to focus on higher risk premises in line with our Risk Based Inspection Programme. As a direct result of this work, three Prohibition Notices were served for unsafe sleeping conditions in commercial premises where, in the event of fire, seven individuals sleeping in the premises would have either sustained serious injury or died. The target of 1750 audits in 22/23 is challenging due to only a limited number of the dedicated audit team being qualified to the requirements of the National Competency Framework and the Fire Standard. With vacancies in key audit delivery roles and other staff attending long term development courses, this aspirational target is unlikely to be achievable for some time. In light of these staffing challenges and the forthcoming legislative changes we have begun the work to reassess the target for this measure.</p> <p>Actions: Significant development is planned for the department to ensure that regulators are qualified to operate within the built environment and our workforce meets the requirements of the competency framework and the fire standard. Initially this will impact on audit productivity due to regulators attending courses for a substantial period of the coming</p>	R

Community Support, Fire and Rescue		2022/23 Target	Performance Over The Last 3 Periods			DoT	Performance Analysis and Actions	Year End Forecast
							<p>months/year, however a plan is in place to minimise the effects of this decision.</p> <p>In June a restructure of the department was approved, which is designed to ensure that when the Building Safety Regulator comes online with the Building Safety Act, we have the right skills and team members to support the multi-disciplinary team. This restructure will take effect as of 01 July 2022. Further plans are being developed to increase longer term output and improve the succession planning process for bringing new members of staff into the team by providing fire safety qualifications to some Station Managers and retained staff. A recruitment process will be launched for short term flexible contracts for people in West Sussex who hold the Level 4 Diploma in Fire Safety, such as those who may have recently retired from a Fire and Rescue Service or those employed by another FRS but live in West Sussex and may be seeking to undertake additional employment on their days off.</p>	
10	<p>Number of Safe and Well Visits delivered to households with at least one vulnerability or risk factor. Measured cumulatively in each financial year, from 1st April.</p> <p>Reporting Frequency: Quarterly, Accumulative.</p>	4,000	Dec-21	Mar-22	Jun-22		<p>Performance Analysis: Jun-22: In Q1 we carried out 1,151 Safe and Well Visits and 324 home checks. We have seen a month on month increase in visits so far in 2022/23 which we attribute to the remedial actions taken, the ongoing development of referral pathways and more customers being receptive to having someone visit their home, although some are still cautious due to Covid. Staff based at fire stations have undertaken reactive post-incident as well as proactive referral generation activity.</p> <p>Actions: We continue to promote Safe and Well Visits through our health and social care partners and train their staff to recognise and respond to fire risk. In addition, customer details are being shared to increase referrals of Safe and Well Visits. We have also shared our data with Trading Standards so they can support vulnerable people who we have recently visited and may be most at risk of scams. Crews use local data to drive and target prevention activity to areas where our most vulnerable residents live and we make the most of every opportunity to deliver focused community safety activities following incidents at residential properties. This is leading to more prevention activity being delivered to those at risk, particularly those who are in the vicinity of an incident.</p>	G
			2,468	3,355	1,151			

Community Support, Fire and Rescue		2022/23 Target	Performance Over The Last 3 Periods			DoT	Performance Analysis and Actions	Year End Forecast
42	Percentage of 'critical fires' where the first appliance in attendance meets our emergency response standard Reporting Frequency: Quarterly.	89.0%	Dec-21	Mar-22	Jun-22		<p>Performance Analysis: Jun-22: Performance this quarter remains positive, providing further reassurance that the use of the Dynamic Cover Tool (which provides data on potential response times broken down to a district or local level to the control room operators) is having a positive impact on this core measure.</p> <p>Actions: This quarter also sees the introduction of performance data on turnout times being available to wholetime stations. We believe this transparency of performance data will have a further positive impact on our attendance times.</p>	G
			86.7%	93.6%	91.0%			
43	Percentage of 'critical special service incidents' where the first appliance in attendance meets our emergency response standard Reporting Frequency: Quarterly.	80.0%	Dec-21	Mar-22	Jun-22		<p>Performance Analysis: Jun-22: We measure critical special service calls separately from critical fires. Critical special service calls can occur anywhere in the county and often away from the population centres which either (due to the number of incidents) warrant a wholetime fire station or have sufficient population density to support a Retained Duty System (RDS) station. This is the most challenging of our three attendance measures and is particularly influenced by the availability of RDS appliances. Performance this quarter remains high, providing further reassurance that the use of the Dynamic Cover Tool (which provides data on potential response times broken down to a district or local level to the control room operators) is having a positive impact on this core measure.</p> <p>Actions: This quarter also sees the introduction of performance data on turnout times being available to wholetime stations. We believe this transparency of performance data will have a further positive impact on our attendance times. We also continue to work with partner agencies to help improve the time taken to transfer calls and information. We also continue to undertake work at our fire stations to ensure we are doing everything we can to respond to incidents as quickly as possible as well as maximise the availability of RDS fire engines at times of the day when we know these incidents are most likely.</p>	G
			77.9%	80.6%	82.2%			

Community Support Performance Measures

Community Support, Fire and Rescue		2022/23 Target	Performance Over The Last 3 Periods			DoT	Performance Analysis and Actions	Year End Forecast
			Dec-21	Mar-22	Jun-22			
4	Percentage of suspected scam victims, identified to WSCC by the National Trading Standards Scams Team, receiving a pro-active intervention from the Trading Standards Service Reporting Frequency: Quarterly	100%	100%	100%	100%	→	<p>Performance Analysis: Jun-22: The intervention rate remains at 100%. The Service has nearly completed all the call blocker installations arising from our promotion to relevant households in quarter four.</p> <p>Actions: There are currently 121 call blockers installed in vulnerable persons homes that have blocked 112,301 scam/nuisance calls. The call blockers were paid for using the proceeds of crime that had been confiscated by the courts in a previous Trading Standards criminal prosecution.</p>	G
33	Use of virtual/digital library services by residents Reporting Frequency: Quarterly, Accumulative	5.45m	4.31m	5.81m	1.39m	↘	<p>Performance Analysis: Jun-22: We continue to invest in e-Library content and promote to customers. Recent work includes promoting special Ukrainian and Russian language e-Library collections.</p> <p>Actions: We have reviewed our email newsletter to gain customer insight on preferred content, to ensure we are promoting virtual services effectively.</p>	G
34	Number of people reached and supported via the West Sussex Community Hub during the Covid-19 pandemic Reporting Frequency: Quarterly, Accumulative	36,000	62,270	76,477	9,363		<p>Performance Analysis: Jun-22: From October 2021 the Community Hub supports residents with Covid-19 related needs and also households with wider essential needs such as food, energy, and water bills via the Household Support Fund.</p> <p>Actions: The Household Support Fund has been extended until September 2022 and ongoing support to help those households in need continues. The cumulative total is now 85,840.</p>	G

Finance Summary

Portfolio In Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Community Support – Additional coroner costs projected following work undertaken on long inquests.	£0.190m	Community Support – Additional ceremonies income projected as this is the first summer season in recent times with no pandemic restrictions.	(£0.180m)	
Community Support – Shortfall in libraries and archives income relating to changes in customer behaviour post pandemic.	£0.250m	Other minor variations.	(£0.018m)	
Community Support, Fire & Rescue Portfolio - Total	£0.440m		(£0.198m)	£0.242m

Significant Financial Issues and Risks Arising

3. There are no significant issues to raise within this section.

Financial Narrative on the Portfolio's Position

4. As at June, the Community Support, Fire and Rescue portfolio is projecting a £0.242m overspend. The main variations are described below.

Community Support

5. Within Community Support, the Coroner's Service is projecting an overspend of £0.190m. This projected overspend relates to in-year expected inquest requirements which will result in additional costs.
6. In addition, the Archive and Library Service have continued to experience a shortfall of income which relates to changes in customer behaviour post-pandemic restrictions. It is forecast that there will be a shortfall of £0.250m in 2022/23. To mitigate this pressure, the service are developing an approach to review merchandise now libraries are welcoming increasing numbers of customers.
7. These budgetary pressures has been partly mitigated by a projected £0.180m increase in Registrar Service income. This increase is due to a surge of ceremonies being planned in 2022/23 following the relaxation of Covid-19 restrictions.

Revenue Grant Update

8. Since the creation of the 2022/23 Budget, there have been a number of grant allocations announced. The table below details these allocations:

Grant Name	Current Grant Value (£)	Narrative
Fire and Rescue – Protection Grant	£160,793	To drive improvement in the capability and capacity to deliver the protection function to support a safer built environment.
Fire and Rescue – Fire Pensions Grant	£55,710	Funding received to contribute towards costs associated with the additional administration work in reviewing pension records (McCloud). Grant to be held within the Statutory Duties Reserve.
Community Support - Household Support Fund - (April 2022– September 2022)	£4,870,362	To provide support directly to households who would otherwise struggle to buy food or pay essential utility bills or meet other essential living costs or housing costs.
Community Support - Homes for Ukraine Tariff Grant - (Q1 March 2022 – May 2022)	£13,030,500	To enable local authorities to deliver their requirements in supporting Ukrainian nationals arriving under the Homes for Ukraine Scheme. (Individual based tariff).
Community Support - Hong Kong Welcoming Programme Grant - (Regional Partnership Funding)	£107,692	Enabling funds for local authorities welcoming Hong Kong British nationals.
Community Support - Afghan Bridging Hotel Funding – (Current Claim)	£1,018,200	Funds to deliver wrap around support for local authorities delivering bridging accommodation. (Individual based tariff).
Community Support - Afghan Relocation and Assistance Scheme	£44,241	To enable local authorities to support Afghan nationals resettling. (Individual based tariff).
Community Support - Syrian Refugee Grant	£10,899	To enable local authorities to support Syrian nationals resettling. (Individual based tariff).

Covid-19 Expenditure Update

9. As the pandemic continues, there remains a need to provide quality services and assistance to residents. The Community Support Service are continuing to provide support to the community by working with local partners and helping vulnerable people through the Community Hub and other front-line services.

As the length and severity of the pandemic still remains unknown at this time, £1.162m of non-ringfenced Covid-19 grant has currently been earmarked to enable the Community Hub and other support to residents to continue and potentially increase if needed.

10. Within the Fire and Rescue Service, £0.371m has been earmarked from the non-ringfenced Covid-19 grant to cover a number of potential in-year pandemic pressures including additional cost arising from required firefighter isolation periods, sickness and overtime, as well as the provision of a one-year rural engagement officer within the Prevention Team to support vulnerable people in rural areas who have been isolated during the pandemic.

Savings Delivery Update

11. There remains £0.070m of savings from the 2021/22 financial year which were not delivered on an on-going basis. This saving is reported in the table below to ensure that it is monitored and delivered during the year:

Saving Activity	Saving to be Delivered in 2022/23 (£000)	June 2022		Narrative
		Value	Status	
Community Support - Development of adapted Library Service offer in conjunction with Parish Councils	70	70	A	A permanent solution is being sought for 2022/23.

Savings Key:

R Significant Risk	A At Risk	G On Track	B Delivered
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Capital Programme

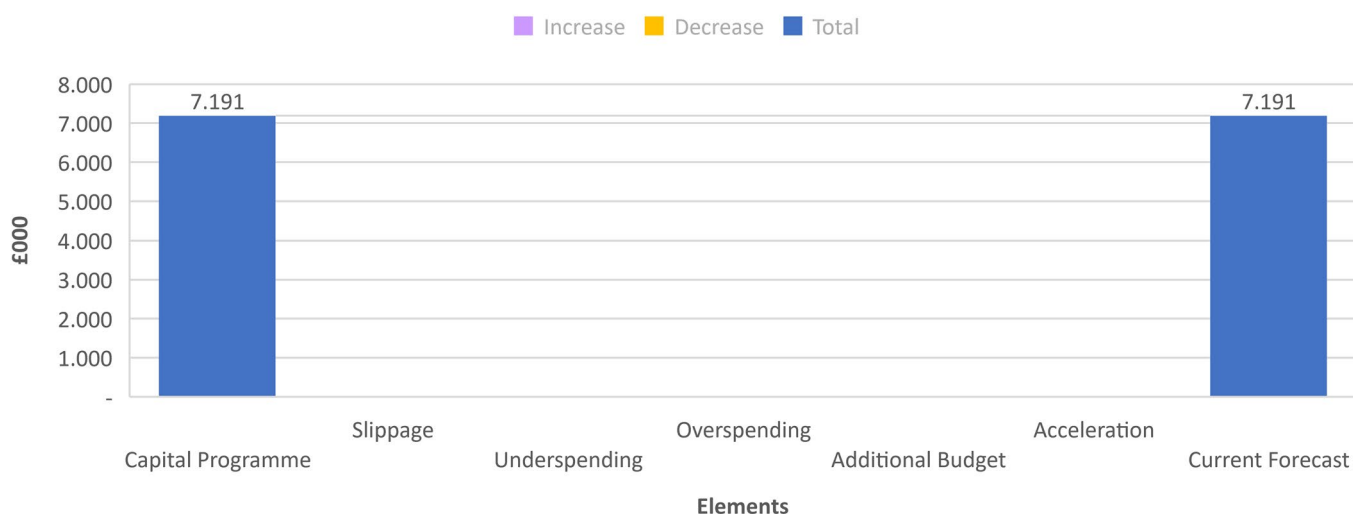
Performance Summary - Capital

12. There are five schemes within the portfolio and all five schemes are rated green, indicating that the schemes are reporting to plan.

Finance Summary - Capital

13. The capital programme; as approved by County Council in February 2022, agreed a programme totalling £9.725m for 2022/23. £2.534m of expenditure, originally profiled to spend in 2022/23, was accelerated into 2021/22, revising the capital programme to £7.191m. As at the end of June, the profiled spend has remained the same.

Capital Programme - Community Support, Fire and Rescue 2022/23



Key:

Capital Programme – The revised planned expenditure for 2022/23 as at 1st April 2022.
 Slippage – Funding which was planned to be spent in 2022/23 but has since been reprofiled into future years.
 Underspending – Unused funding following the completion of projects.
 Overspending – Projects that require further funding over and above the original approved budget.
 Additional Budget – Additional external funding that has entered the capital programme for the first time.
 Acceleration – Agreed funding which has been brought forward from future years.
 Current Forecast – Latest 2022/23 financial year capital programme forecast.

14. The latest Capital Programme Budget Monitor is reported in **Appendix 3**.

Risk

15. The following table summarises the risks on the corporate risk register that would have a direct impact on the portfolio. Risks to other portfolios are specified within the respective appendices to this report.

Risk No.	Risk Description	Previous Quarter Score	Current Score
CR60	There is a risk of failing to deliver the HMICFRS improvement plan , leading to an adverse effect on service delivery; which may result in failing any subsequent inspection.	15	15

16. Further details on all risks can be found in **Appendix 4 - Corporate Risk Register Summary**.