
Report to Fire & Rescue Service Scrutiny Committee

14 September 2023

End of June 2023 (Quarter 1) Performance and Resources Report – Focus for Scrutiny

Report by Director of Law and Assurance

Summary

The Quarterly Performance and Resources Report (PRR) is the Council's reporting mechanism for corporate performance, finance, savings delivery, risk and workforce. It has been designed to reflect the priorities, outcomes and measures included in the Council Plan. The report is available to each scrutiny committee on a quarterly basis and each committee will consider how it wishes to monitor and scrutinise performance relevant to their area of business.

The report (Appendix B) reflects the position at the end of June 2023 and reports the Quarter 1 2023/24 position.

Of the four performance measures, 75% of measures are reporting as 'green', 25% as 'amber' and 0% as 'red'. The number of red rated KPIs has remained at zero since the last quarter.

As at the end of June, the forecast for the Community Support, Fire and Rescue Portfolio budget is a projected overspend of £0.285m.

The PRR includes information which is specifically relevant to the portfolio responsibilities of the scrutiny committee including the new Horsham Fire Station and Training Centre becoming operational in July, all four of the day crewed fire stations go-live with the new shift pattern in April, the welcoming of the latest new wholetime firefighters who joined the service after completing a 13-week training course and a busy operational quarter with a particularly difficult road traffic collision and a significant fire in Burgess Hill at an industrial unit that required 10 fire engines and over 50 firefighters at the height of the incident.

Key performance indicators are regularly reviewed and Cabinet will be asked to agree a change to increase the target for Safe and Well Visits to households with at least one vulnerability or risk factor (Fire and Rescue Service KPI) to reflect the 2022/23 outturn. In 2022/23 there were 4,680 visits and the target measure is regarded as insufficiently stretching. The target is proposed to increase from 4,000 visits to 5,000 from 1st April 2023.

The current Risk Register (Appendix 4) is included to give a holistic understanding of the Council's current performance reflecting the need to manage risk proactively.

Focus for scrutiny

The Committee is asked to consider the PRR (Appendix B). The committee's role is to monitor performance, finance and risk to identify any priorities for action by the Cabinet Member or senior officers or for including on the committee's work programme for more in-depth scrutiny. Questions should be kept within the remit of the committee at a strategic level. Key lines of enquiry for scrutiny include:

- Whether the report provides all the information necessary to enable effective and efficient scrutiny and addresses the concerns raised at previous meetings of the Committee;
- Assess the performance indicators and measures identified as most critical to the focus of the committee and whether the narrative provides assurance about the position presented and likely outcomes.
- Identify any areas of concern in relation to the Risk Register and assess plans in place to mitigate key corporate risks;
- The effectiveness of measures taken to manage the Council's financial position and any non-delivery of identified savings;
- Using all the information presented to the committee, identify any issues needing further in-depth scrutiny relevant to the committee's portfolio area of responsibility (where there are outcomes scrutiny may influence/add value)
- Identification of:
 - a) Any specific areas for action or response by the relevant Cabinet Member
 - b) Any issues for further scrutiny by one of the other scrutiny committees as appropriate

The Chairman will summarise the output of the debate for consideration by the Committee.

1. Background and context

- 1.1 The Performance and Resources Report (PRR) is designed to be used by all scrutiny committees as the main source of the County Council's performance information.
- 1.2 Appendix A – How to Read the Performance and Resources Report, provides some key highlights on the structure, content and a detailed matrix of the sections of the report which are expected to be reviewed by the different scrutiny committees.
- 1.3 The County Council is focused on delivering the four priorities as set out in the Council Plan: keeping people safe from vulnerable situations, a sustainable and prosperous economy, helping people and communities fulfil their potential and making the best use of resources, all underpinned by tackling climate change.
- 1.4 In the first quarter, the measures relevant to this committee reported:
 - 75% (3 measures) as 'Green'
 - 25% (1 measure) as 'Amber'

- 0% (0 measures) as 'Red'

1.5 The background and context to this item for scrutiny are set out in the attached appendices (listed below). As it is a report dealing with internal or procedural matters only the Equality, Human Rights, Social Value, Sustainability, and Crime and Disorder Reduction Assessments are not required.

Tony Kershaw

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Appendices

Appendix A – How to Read the Performance and Resources Report

Appendix B – Community Support, Fire and Rescue Portfolio - Summary

Appendix C – Corporate Risk Register Summary - June 2023

Background Papers

None