
Report to Fire and Rescue Service Scrutiny Committee

1 October 2021

End of June 2021 (Quarter 1) Quarterly Performance and Resources Report

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 and business performance. It has been re-designed to reflect the new priorities, outcomes and measures included in Our Council Plan. It will be available to each scrutiny committee on a quarterly basis. Each committee will consider how it wishes to monitor and scrutinise performance relevant to their area of business.

The report (Appendix A) reflects the position at the end of June 2021 and is the first in the new style. Overall, the forecast year-end revenue position, at the end of June 2021, is a projected £3.775m overspend. It should be recognised that there is a continuing impact on service demand from Covid and the cost of delivering the capital programme is rising which creates some forecasting uncertainty.

The Fire and Rescue Service Portfolio has a number of performance highlights to report this quarter, set out in Appendix A which includes The Fire and Rescue People Action Plan and a new national Code of Ethics for the Fire and Rescue Service.

The Fire and Rescue Service has also completed the risk assessment stage in developing the Community Risk Management Plan which aims to reduce community risk and vulnerability across West Sussex. The results are now being reviewed to determine how this will inform our future service delivery model. There is also continued progress with the fire and rescue improvement plan since the last inspection from the Her Majesty's Inspectorate of Constabulary and Fire and Rescue Services (HMICRFS). Notably the focus on operational response has delivered continued improvement in critical fire first appliance response times for the 6th consecutive quarter.

The current Risk Register 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 A report attached). Areas for scrutiny include:

- 1) Whether the new reporting format provides members with what they need and in the way they need it to be able to scrutinise performance effectively to help drive corporate improvement;
- 2) The effectiveness of measures taken to manage the Council's financial position and expectations;
- 3) The particular 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;
- 4) The on-going impact of the Covid-19 emergency situation on the Council's financial resilience and performance;
- 5) Any areas of concern in relation to the management of corporate risk;
- 6) Whether the report indicates any issues needing further scrutiny relevant to the Committee's portfolio area and, if so, the timing of this and what further data or information may be required; and
- 7) Identification of any specific areas for action or response by the relevant Cabinet Member.

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) replaces the Quarterly Performance Report (QPM). The PRR is designed to be used by all Scrutiny Committees as the main source of the County Council's performance information.
- 1.2 Appendix B – 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 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

Director of Law and Assurance

Contact Officer

Rachel Allan, Senior Advisor (Democratic Services), 0330 222 8966

Appendices

Appendix A - Performance and Resources Report

- Section 4 - Community Support, Fire and Rescue Portfolio - Summary
- Appendix 5 - Corporate Risk Register

Appendix B - How To Read This Report

Appendix C - KPI amendments for Cabinet approval

Background Papers

None