

Community Support, Fire and Rescue Portfolio - Summary

Performance Summary

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

- The first quarter period in the Library Service has been dominated by ongoing work to recover the whole service operation, within the constraints of the changing restrictions. In addition, the £2.8m refurbished Worthing Library opened to customers on 22nd June, with antenatal and registration services successfully going live before the end of June.
- The Registration Service have successfully closed and archived all Marriage Registers across the County in response to new legislative requirements.
- The Fire and Rescue People Action Plan continues to deliver improvements by focussing activity on our workforce through projects such as improved appraisals, mental health first aiders, equalities champions, talent management and a leadership and behaviour framework.
- We have approved a new national Code of Ethics for the Fire and Rescue Service which will sit alongside our Values and ensure that we continue to deliver exemplary service to our residents. This supports a wider set of new national Fire Standards for the fire sector.
- We have completed the risk assessment stage in developing the Community Risk Management Plan which aims to reduce community risk and vulnerability across West Sussex. We are now reviewing the results to determine how this will inform our future service delivery model.
- There is 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 (HMICFRS). Notably the focus on operational response has delivered continued improvement in critical fire first appliance response times for the 6th consecutive quarter.

Our Council Performance Measures

Community Support, Fire and Rescue	2021/22 Target	Performance Over The Last 3 Periods			DoT	Performance Analysis	Actions	Year End Forecast
Fire Safety Order regulated buildings in West Sussex having received an audit under the Risk Based Inspection Programme. 3 Measured cumulatively in each financial year, from 1st April Reporting Frequency: Quarterly	1,750			Jun-21		The Risk Based Inspection Programme (RBIP) is the work we plan to deliver every year so that we are effectively enforcing the Fire Safety Order. The RBIP is a combination of the activities on known sleeping risks, specific risk premises, thematic risks and IRMP work. At the core of the RBIP is a regular inspection program for known sleeping risks. To achieve this target an average of 1,750 visits per year is required. The pandemic continues to have an impact on the type of work that is either required or possible. While inspecting officers have continued to carry out remote and tabletop audits many premises remained inaccessible. We have sent out communications and sent letters to some premises outlining what actions they should be considering as they remain open to the public.	Whilst officers have not been able to complete the audits due to the restrictions of the pandemic we have used this capacity to assist in other ways to support our local economies in their recovery. We have responded to 100% of all licencing consultations where premises are seeking changes to their licencing conditions so they can be Covid safe. We have also worked as part of the multi-major incident response to Covid to ensure new risks -such as increased oxygen use in Hospitals or quarantine hotels are safe from fire. We have also used inspecting officers to undertake essential data quality tasks in this quarter to ensure the move to the new fire safety database has the best possible starting point. As the roadmap to recovery continues, we are supporting local business and booking more on-site audits ensuring the safety of our staff and the service users.	R
		New Measure - No Data	New Measure - No Data	208	↓			

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	100.0%	Dec-20	Mar-21	Jun-21	Performance remains steady and below expected levels pre Covid-19	The fixed term Protecting The Vulnerable Officer post is currently out for recruitment. Once filled the Service will be in the position to begin to make inroads into the face to face visits that have not been possible during the pandemic period when restrictions were in place that frustrated this type of activity. The Service has developed new ways of making contact with households remotely but this is an area of work that requires face to face contact to build trust and a relationship in order to deliver the most effective prevention activities.	R
			81.0%	82.0%	82.0%	→		
10	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. Reporting Frequency: Quarterly, Accumulative	4,000	Dec-20	Mar-21	Jun-21	The quarterly target is based on the annual target of 4,000 visits therefore 1,000 visits per quarter. Meeting this target is dependent on referrals to the homes of vulnerable people which continues to be affected by the pandemic and people's reluctance to allow services into their homes. Despite these challenges officers are working with partners to increase referrals and visits and activity is beginning to increase. Although the pandemic has slowed progress for these visits in the last year our overall performance over a 4 year period is well above our anticipated outcomes.	Work continues with our partners to create opportunities to increase the numbers of safe and well visits carried out. We have also adapted our service to provide a virtual 'visit' whereby crucial advice and guidance is given over the phone and followed up in person when it is safe to do so. Last year despite the pandemic West Sussex Fire & Rescue completed 3,460 visits (at all risk levels) with an additional 822 telephone assessments.	A
			2,639	2,998	780	↗		
33	Use of virtual/digital library services by residents Reporting Frequency: Quarterly, Accumulative	5.45m		Mar-21	Jun-21	Virtual/digital library services includes our eLibrary for downloading books, audiobooks, magazines and newspapers, web and social media content to promote reading, learning and wider cultural activities and online library events delivered via YouTube and Zoom. Customers continue to make increased use of these services as a result of pandemic restrictions which impact our building-based offer.	Not applicable	G
			New Measure - No Data	5.45m	1.48m	↗		
34	Number of people reached and supported via the West Sussex Community Hub during the Covid-19 pandemic Reporting Frequency: Quarterly, Accumulative	35,000		Jun-20	Jun-21	The target has been achieved for this measure, with a substantiable volume of Clinically Extremely Vulnerable residents contacted at the early part of this year. We anticipate we will achieve this target at the end of the year	Not applicable	G
			No Data Available	34,000	58,230	↗		
42	Percentage of 'critical fires' where the first appliance in attendance meets our emergency response standard Reporting Frequency: Quarterly	89.0%	Dec-20	Mar-21	Jun-21	Performance continues to be strong in meeting first fire engine in attendance standards. West Sussex Fire and Rescue Service has achieved its emergency response standard for critical fires (serious threat to life) in the last 6 quarters by maintaining a strong focus on sustained improvements in our retained fire engine availability and our associated projects.	Continue to work with all fire stations to maintain and improve our emergency response standards.	G
			92.4%	89.1%	93.1%	↗		
43	Percentage of 'critical special service incidents' where the first appliance in attendance meets our emergency response standard Reporting Frequency: Quarterly	80.0%	Dec-20	Mar-21	Jun-21	Performance for special service incidents is just 3.1% below our target. A significant number of these incident types involve Road Traffic Collisions and assisting other emergency services which, due to location of these incidents (roads, rural, no postcode) can result in longer attendance times.	Last year we met our emergency response standard for critical special services following extensive work with our teams and our partners to improve availability and response standards to these types of incidents. We will continue to maximise the availability of our retained crews through an innovative county crewing scheme as well as an important project at our control centre that gives a pre-alert to the nominated fire station whilst further details of the call are being gathered. Work is now progressing with our next Community Risk Management Plan to further enhance retained availability and maximise operational fire cover where our data identifies risk.	G
			77.8%	81.5%	76.9%	↘		

[Website link to Our Council Performance Measures here.](#)

Finance Summary

Portfolio In Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Covid-19 pandemic forecast expenditure	£5.626m	Assumed funding from Covid-19 grant	(£5.626m)	
Increased pressure from supply of enhanced tactical PPE firefighter uniforms	£0.125m	Staffing vacancies within Trading Standards	(£0.055m)	
Increase in overtime within the Fire Response Service	£0.075m			
Community Support, Fire & Rescue Portfolio - Total	£5.826m		(£5.681m)	£0.145m

Significant Financial Issues and Risks Arising

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

Financial Narrative on the Portfolio's Position

- The Community Support, Fire and Rescue Portfolio is currently projecting a £0.145m overspend. The first quarter of the year has seen higher than expected levels of demand on the Fire Service which has led to an increase in overtime costs within the Fire Response Team. It is unlikely that this spike in cost will be able to be managed within existing resources, but the service will continue to work to actively manage overtime throughout the remainder of the year in order to contain the pressure at £0.075m.
- In addition, within the firefighter's uniform budget, there is a pressure emerging from the supply of the enhanced tactical PPE uniforms. It is currently projected to overspend by £0.125m. These pressures have been partly mitigated by staffing vacancies of £0.055m within Trading Standards.

Savings Delivery Update

- The portfolio has a number of 2021/22 savings included within the budget and one saving outstanding from the 2020/21 financial year. Details of these savings are included in the table below:

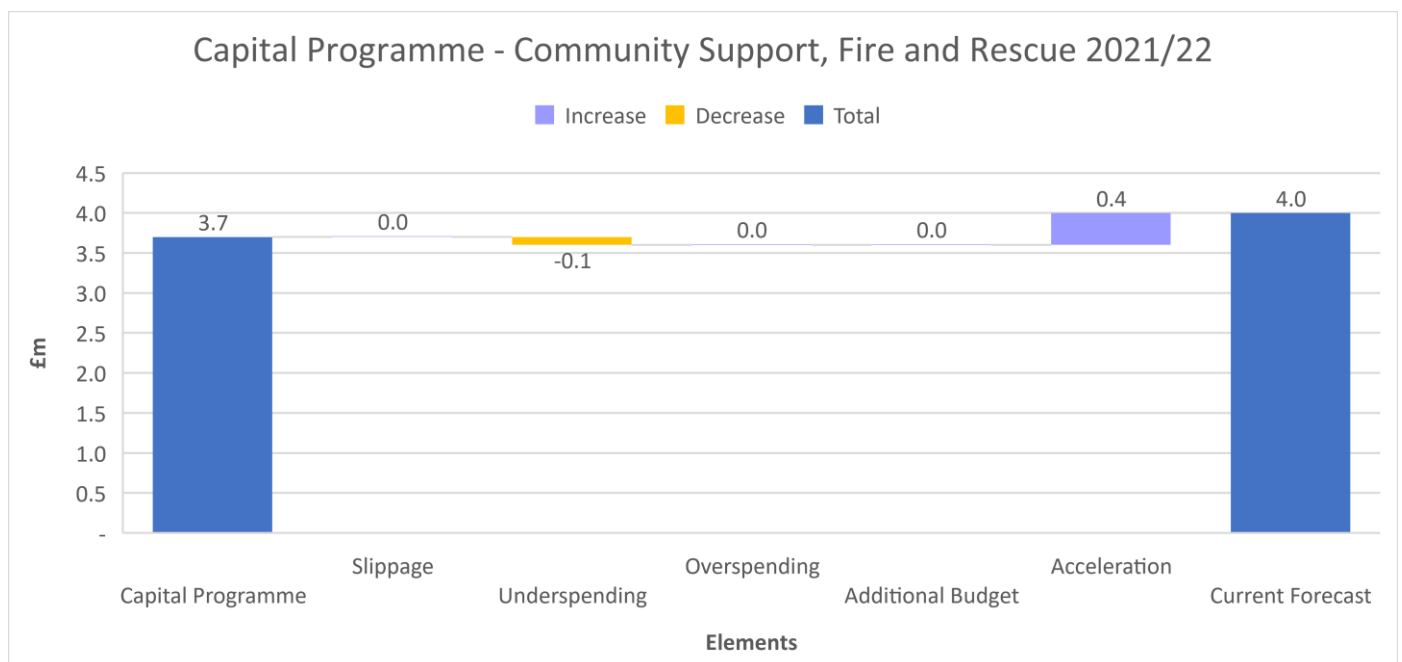
Saving Activity	2020/21 Savings £000	June 2021		Narrative
		150	A Covid19	
Increased income from Registrars Services	150	150	A Covid19	It is hoped that the easing of Covid-19 restrictions announced in July will result in the majority of this saving being achieved on an on-going basis.

Savings Activity	2021/22 Savings £000	June 2021		Narrative
		Actual	Status	
Development of adapted Library Service offer in conjunction with Parish Councils	70	70	A	Discussions with Parish Councils are continuing and the required changes to deliver the saving will be better understood later in the year.
Removal of Community Initiative Fund (CIF)	140	140	B	
Increased income from copy certificates for Registrars' Services	150	150	A Covid19	Income levels within the Registrar's Service are still uncertain as Covid-19 restrictions are lifted. The full impact on the service budget continues to be monitored and kept under review during the year.
Review of Partnerships & Communities Team	70	70	B	
Review of agency staff	8	8	B	

Savings Key:			
R Significant Risk	A At Risk	G On Track	B Delivered

Capital Programme

6. The capital programme; as approved by County Council in February 2021, agreed a programme totalling £3.6m for 2021/22. £0.1m of expenditure, originally profiled to spend in 2020/21, was slipped into 2021/22, revising the capital programme to £3.7m. Since this time, profiled spend has increased overall by £0.3m, to give a current full year actual spend for 2020/21 of £4.0m.



7. The largest projects included in the capital programme expenditure plan are:

- Live Training Centre and Horsham Fire Station.
- Fire Fleet.

8. There are five projects within the portfolio; four of the schemes in delivery are rated green, indicating that the project is reporting to plan. One project is rated red, indicating that there are significant issues with the project, requiring corrective action. An update on the progress of the scheme not rated green is detailed in the table below:

Scheme	RAG Status at 30th June	Reason	RAG Status at 10th August	Updated Position
Horsham Fire Station and Training Centre	RED	Design stage estimate showing significant budget shortfall. Decision required on how to progress.	RED	Options to be brought forward for decision.

Risk

9. 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	Failing to deliver the HMIC FRS Improvement Plan	15	15

10. Further details on all risks can be found in **Appendix 5** - Corporate Risk Register.