

Appendix A



Service Plan Mid Term Progress Report

August 2018

Performance & Assurance

Contents

Building Resilience	3
Creating Safer Communities	4
Responding to Incidents	5
Assets & Money	6
Communications & Engagement.....	7
Knowledge.....	8
People & Leadership	10
Technology.....	12
Working with Partners	13

Building Resilience

Director Performance & Assurance



To continuously improve how our organisation and communities are more resilient in an ever-changing world and that we prepare for, deal with and recover from significant events.

Deliverable	Completion Date	Progress
<p>Deliver and test our business continuity & emergency plans to ensure the organisation can still operate in the event of any loss of key facilities or teams.</p>	<p>December 2018</p>	<p>On track The success of Service Headquarter (SHQ) evacuation on 27 June and follow up learning with individual teams and SHQ based Police teams demonstrate strong confidence that this deliverable is on track. Portfolio of Business Continuity plans is under rolling programme of review by accountable teams with Resilience expertise provided centrally.</p>
<p>Review all response plans for known risks across Hampshire to ensure interoperability with other emergency Responders and the Local Resilience Forum.</p>	<p>March 2019</p>	<p>On track Rolling programme of work and recently revised Risk Policy out for consultation.</p>
<p>Produce, test and exercise community resilience plans with our partners in the Local Resilience Forum. Lead the 'Resilient Place' agenda by engaging with our communities and partners to help them become more resilient.</p>	<p>September 2019</p>	<p>On track 81 Community Emergency Action Plan (CEAP) in place (increase of 10 from previous year) and active testing of CEAP with community leaders. In last 12 months, HFRS have exercised specifically with Local Resilience Forum (LRF) on 3 occasions to address named risks and HIOW LRF will be contributing to Service Exercise in October 2018.</p>

Creating Safer Communities

Director of Operations



Identifying and mitigating risks to people and property within Hampshire.

Deliverable	Completion Date	Progress
Work with children and young people to make them safer and healthier. Create a formal financial agreement detailing the scope and benefits of this work.	September 2018	Complete Creation of agreements contained within normal business. Formal evaluation routinely undertaken to identify benefits and learning.
Implement a 'Falls Response' service with South Central Ambulance Service. Crews will deal with the emergency and initiate a range of interventions to safeguard vulnerable people.	October 2018	On track Trials taking place at New Milton and Wickham Fire Stations with a further 5 appliances undertaking this work. South Central Ambulance Service (SCAS) will be completing formal review of trial.
Embed our suite of 'Fire as a Health Asset' products within Clinical Commissioning Groups and be a key partner within the Health and Wellbeing Boards across Hampshire to make the community more healthy and safe.	March 2019	Complete
Deliver Community Safety activities with our Blue Light partner organisations to deliver what the people of Hampshire need to stay safe and be reassured after all types of emergencies.	March 2019	On track Multiple workstreams dedicated to this deliverable, examples being; enabling volunteers further, optimising collaboration in Children and Young People's work
Develop our firefighter's skills in Community Safety allowing us to deliver more safety in the built environment through a suite of toolkits and qualifications.	December 2019	On track
Train and qualify new fire engineers from our current workforce by providing specific opportunities to build our key skills in this vital area.	December 2019	On track

Responding to Incidents

Director of Operations



Improving the way we respond to and support incidents.

Deliverable	Completion Date	Progress
<p>Develop, equip, trial and deliver: A new specification of First Response and Intermediate Response vehicles which include medical and community safety capabilities; The latest firefighting equipment and techniques to keep our firefighters safe.</p>	<p>December 2018</p>	<p>On track Intermediate Capability evaluation completed. First Response capability pilot of MK2 vehicle commenced.</p>
<p>Support the development and pilot of a range of new crewing systems on our fire stations to ensure we work in the most effective and efficient way.</p>	<p>January 2019</p>	<p>On track Eastleigh go live 1 January 2019 as last WDS station.</p>
<p>Work with blue light partners to create further efficiencies in delivering our emergency response capability.</p>	<p>January 2019</p>	<p>On track Work progressing on Marine unit and Drones.</p>
<p>Implement the proposals of Service Delivery Redesign to make improvements to the safety of firefighters and our communities, and help meet our financial savings target.</p>	<p>March 2019</p>	<p>On track</p>

Assets & Money

Chief of Staff



To optimise the utilisation of our physical assets and use medium term financial planning to ensure we effectively prioritise our resources.

Deliverable	Completion Date	Progress
Train and engage all relevant staff across the organisation to ensure they understand effective financial management.	March 2018	Complete Financial training sessions were completed in March for budget holders, with guidance materials provided across the organisation
Work collaboratively with commercial partners to maximise the benefits to the Authority in the delivery of training courses on a commercial basis.	December 2018	On track A framework is being developed to further support work with commercial partners. Notable benefits maximise the use of resources for HFRS while developing skillsets of individuals and recovering costs.
Present a funding plan that can deliver the vehicles and equipment our people need to be operationally effective.	September 2018	On track A funding forecast will be available at the end of September 2018, however the completed plan will be presented at the end of March 2019.
Develop and present a funding plan that can deliver our future Estates requirements.	December 2018	On track The Station Investment Programme identifies the future strategy for our built estate with the funding required to deliver this. A report will be presented to HFRA in September 2018, with the funding implications included within the Medium Term Financial Plan.

Communications & Engagement

Director of Risk & Strategy



To develop targeted communications and engagement opportunities with our key stakeholders to improve our services.

Deliverable	Completion Date	Progress
Provide intelligence-led, audience-relevant, digital and face to face communications to enable two-way interaction between staff, partners, key stakeholders and communities.	July 2018	Complete
Improve our profile at civic events and gain the support of key civic posts to help promote, support and advocate our aims and objectives in our delivery of services to our communities.	July 2018	Complete
Be recognised nationally as one of the leading fire and rescue services through award schemes, using national bodies such as the National Fire Chief's Council and ensure our work is reflected in professional and national media.	July 2018	Complete
Develop a measurable approach to Inclusion which sees difference as a strength, supported by a variety of innovations, to attract a higher proportion of minority groups to work for us.	December 2018	On track Multiple targeting activities to improve the opportunities of all underrepresented groups joining our organisation.
Develop a customer insight tool to ensure that the organisation understands the needs of our diverse community, so that we can adapt operationally to relevant needs.	December 2018	On track Scoping of tool underway and opportunities to collaborate in this area with Hampshire Constabulary.

Knowledge

Director of Performance & Strategy



To put trusted knowledge at the heart of decision making.

Deliverable	Completion Date	Progress
Prepare the Service for the new General Data Protection Regulation (GDPR) to ensure we comply with this legal requirement.	May 2018	Complete The main functions of establishing General Data Protection Regulation (GDPR) compliance are now in place. A practical working relationship has been established with the Information Commissioner's Office. Assurance on compliance is sought through a mix of mechanisms, including the Risk, Resilience and Assurance Board, Internal Audit and Standards and Governance Committee. All staff are mandated to complete training. Further work is under way to ensure all our information assets are compliant with the new legislation.
Deliver up to date information to our teams to help them manage performance.	May 2018	Complete The delivery of self service and ad-hoc reporting in support of performance management continues. Core performance measures in addition to other Service reports are available through the Reporting Services tool.
Ensure we are prepared for the new HMICFRS Inspection regime so that the best possible outcome and learning is achieved.	June 2018	Complete
Deliver a Knowledge Management strategy aligned to and supported by the ICT strategy that promotes efficiency, helps manage risk, enhances resilience and provides a corporate memory framework.	August 2018	Complete. New Operating Model and synergies between Plan, Do and Review and Enable, facilitate a strategic approach that achieves this deliverable.

<p>Implement an interface between the Operational Availability System and the Command and Control Mobilisation System to provide visibility to our partners and facilitate the implementation of Attribute Based Response.</p>	<p>October 2018</p>	<p>Delayed New ICT infrastructure not configured to fully support FireWatch interface and remedial work currently being undertaken.</p>
<p>Deliver a refreshed Data Quality Policy and delivery plan. Ensure the data we use provides us with better insight into our community risks to inform the development of our risk reduction activities.</p>	<p>March 2019</p>	<p>On track Data Quality plan produced and currently being embedded across Service. (This links to a deliverable with the Communications and Engagement Priority on community insight tool.)</p>
<p>Ensure that all policies are up to date and in line with the Service's Policy Framework.</p>	<p>March 2019</p>	<p>On track Policy Development now located within the area of Risk and Strategy, the new operating model enables policy gaps to be identified and recommendations made from evaluating our operations and activities.</p>

People & Leadership

Director of HR



Our teams feel liberated, empowered and safe to be the very best that they can be and feel equipped and motivated to support and drive innovation and improvement towards making Hampshire safer.

Deliverable	Completion Date	Progress
Deliver and establish a refreshed Appointments and Promotions policy and associated guidance.	June 2018	Complete.
Develop a well-being strategy with a high-level action plan to secure the delivery of the wellbeing aspects of the People Strategy.	December 2018	On track The Health & Safety committee is monitoring progress of the strategy of the delivery and implementation ensuring that relevant toolkits and information are made available to staff.
Refresh our cultural vision and the People Strategy.	December 2018	On track Reviewing cultural survey findings and undertaking stakeholder engagement to identify key areas of refresh.
Continue to support our journey towards a high- performance culture through: a refresh of the Personal Development Review process increasing the uptake of the leadership offer and coaching available through Workforce Development supporting the development, delivery and embedding of a National Leadership Framework within HFRS.	December 2018	On track Personal Development Review (PDR) Policy has been approved at Executive Group. PDR training will be rolled out to this group as a pilot over the period September – December 2018. Regular monitoring of uptake of leadership offer is showing an increase.
Review the current pay and reward schemes and develop a future vision to inform a new strategy.	March 2019	On track Identifying current risks and control measures to better understand gaps in frameworks.

<p>Work with the Inclusion Team to increase our employment of women and BAME groups through developing and resourcing a strategy that promotes the use of positive action.</p>	<p>March 2019</p>	<p>On track Researching use of Positive Action Statements across fire and rescue sector and other local government organisations.</p>
<p>Develop and implement effective workforce planning to ensure our workforce is aligned to the Service Plan and that recruitment/resourcing plans are based on robust data.</p>	<p>March 2019</p>	<p>On track Resource Management Group (RMG) established and regularly monitoring workforce and providing scrutiny and oversight of resourcing plans</p>
<p>Deliver a programme of commercial skills development to underpin delivery of the commercial vision for the Service.</p>	<p>March 2019</p>	<p>On track In development through Workforce Development Team in Shared Services.</p>
<p>Develop an Apprenticeship Programme that attracts new apprentices to HFRS and provides development opportunities for existing staff, whilst maximising the use of the Apprenticeship Levy.</p>	<p>March 2019</p>	<p>On track Funding approved for appointment of an Apprenticeship Coordinator in the Academy.</p>
<p>Support the changes required under Service Delivery Redesign to achieve savings through a reduced establishment.</p>	<p>March 2019</p>	<p>On track All new contractual documentation being developed ready for roll-out post final sign off of crewing arrangements.</p>

Technology

Chief of Staff



Drive innovation and improvement across the whole Service through the deployment and effective use of technologies.

Deliverable	Completion Date	Progress
Establish the Digital Technology Board as the central hub through which the Service can focus its aim to use up to date technologies that drive and support change.	June 2018	Complete Board, now named the Digital Technology Forum has been established.
Identify and then either minimise or remove technological barriers that inhibit the organisation in delivering its objectives.	June 2018	Complete. All actions delivered except for those dependent upon the revised contract with our Internet Service Provider (ISP). Contract negotiations are now complete, and a paper is being taken to Executive in September to agree the way forward.
Deliver the technologies through the ICT Transformation Programme that provide a better platform to enable staff to respond with agility and pace to changing business needs.	June 2018	Complete ICT Transformation Project now closed.
Ensure that staff can access their information, systems and office services wherever and whenever they are working.	September 2018	On track Outstanding actions are dependent upon completion of the ISP contract.
Provide reliable access to quality information to support evidence based decision making.	September 2018	On track System upgrades agreed for Multi-media presentation units (MPU), Windows 10 and Business Intelligence Server. Wireless upgrade dependent upon ISP contract.
Deliver cloud based ICT services that enable managers to review and improve working processes which can improve efficiency and effectiveness.	September 2018	On track Awaiting ISP Contract and internal systems changes to further enhance system security.

Working with Partners

Chief of Staff



To put partnerships at the heart of all our work.

Deliverable	Completion Date	Progress
Deliver a partnership policy to improve governance over partnerships.	September 2018	On track
Deliver a business case for the review of governance options for Hampshire and Isle of Wight.	November 2018	On track Public consultation has been agreed by both Authorities. The final business case will be presented in January 2019. The delay is due to scheduling of Authority papers for meetings.
Look for opportunities to use our capabilities and resources to support other agencies where it contributes to making Hampshire safer.	March 2020	On track Blue Light collaboration programme pursues 13 opportunities. Following successful development of the Networked Fire Services Partnership (NFSP) for providing a new control facility with Dorset & Wiltshire FRS and Devon & Somerset FRS, the Chairman and Chief Fire Officer endorsed a proposal to further develop relationships and seek further opportunities. This will develop throughout Quarter 2 of 2018.
Deliver realistic live fire and other training through Prince Philip Barracks (PPB) and Solent University at Warsash and maximise its use through arrangements with other blue light partners.	March 2022	On track HFRS crews continue to use PPB for realistic scenario training utilising the live fire facility. The venue has also been used by commercial partner to offer live fire training to private fire services, and to host meetings for external FRS.