



**HAMPSHIRE
FIRE AND
RESCUE
AUTHORITY**

Purpose: Noted

Date: **4 December 2019**

Title: **MID-YEAR PERFORMANCE REPORT**

Report of Chief Fire Officer

SUMMARY

1. The Mid-Year Performance Report focuses on the Service mission 'to make life safer'. The report, in its new format, explores how the Service has performed against a range of operational and corporate health measures, with comparisons made against previous years and to other Fire and Rescues Services or national trends, where relevant and applicable.
2. The report (contained in **Appendix A**) shows how Hampshire Fire and Rescue Service (HFRS) is performing in a wide range of areas, as well as, in some areas, explaining how we monitor our performance.

BACKGROUND

3. The HFRS vision for performance is that, where appropriate, our staff and communities are well-informed about how we are performing, and how we are responding to any performance issues.
4. The Mid-Year Performance Report covers the period 1 April 2019 to 30 September 2019. It includes performance information in a wider range of areas than previous reports, including on call volumes, corporate services, and more detailed information relating to our people and finances.
5. We revisit regularly what we measure to assess our effectiveness, efficiency and financial position. Our performance measures help us identify areas for improvement, as well as successes and good practice to be shared across the Service.

PERFORMANCE AND ASSURANCE FRAMEWORK

6. Our performance and assurance framework is focused on how we monitor our performance and provide assurance on our organisational and operational activities to deliver better outcomes for Hampshire's communities.
7. The goal of effective performance management and systems of assurance are to generate local and Service-wide insights in order to deliver better

outcomes, improve data quality, and to support continuous organisational improvement.

8. We use various measures to assess our progress and the impact of our activities, projects, and programmes of work. A balance of quantitative measures (the numbers) and qualitative measures (the story) are used to provide information on how well we are doing and identify areas for improvement.

HIGHLIGHTS

9. Between April and September 2018 and the same period in 2019, our Control operators received 18,815 calls – a significant decrease (8%) from the 20,386 calls in the same reporting period during 2018, partly owing to the exceptionally hot summer in 2018 and rise of grass fires and subsequent related incidents; and a 5% reduction compared to 2017.
10. Between April and September 2019, 65.5% of critical incidents were reached within 8 minutes - a 0.9%-point improvement from the same period in 2018 but a decline from 2017. Our average critical response time has increased slightly, by 5 seconds, in the last two years, with, unsurprisingly, significant variation between whole-time and on-call stations (three minutes and forty seconds in 2019).
11. An important measure of our performance is our on-call availability, which was 74% between April and September 2019. This is a 3%-point increase from the same period in 2018 (71%), but a 1%-point decrease compared to 2017 (75%). It is also important to note the on-call station availability varies significantly across stations, with ongoing review and activity being carried out as part of our on-call project. We also anticipate improvements longer-term improvements once the outcomes of Risk Review are fully implemented.
12. There was a 10% reduction in incidents (from 11,417 to 10,224) from April to September 2019 compared to the same period in 2018, and a 5% reduction compared to the same period in 2017 (10,794).
 - (a) There was a 21% decrease in the number of fires attended between 2018 (2,730) and 2019 (2,168) was partly owing to more mild weather following record temperatures in 2018, secondary grass fires reducing by 31% (down from 784 to 543).
13. There were three fire fatalities between April and September 2019, with none in 2018 and three in 2017 over the comparable period.
14. Between April and September, the number of fire-related non-fatal casualties decreased by 22% (to 43) between 2018 and 2019 and is a 9% reduction when compared to 2017 (47). More widely, across England, the

number of non-fatal casualties in fires had been on a downward trend for a prolonged period of time, but this trend has plateaued in recent years.

- (a) Of the 43 non-fatal casualties in the period this year, 24 required hospital treatment, a slightly smaller proportion than in the previous year.
15. We are forecasting a £0.447 million underspend against our budget in 2019/20 but expect to spend £7 million (11%) more than we did in 2018/19. This is partly driven by an increase in wholetime firefighter costs due to the increase in pensions contributions from April 2019, and a 29% increase in supplies and services costs following transfer from reserves to fund the Mobile Data Terminal (MDT) and Personal Protective Equipment (PPE) rollouts.
16. More widely, our latest Medium-Term Financial Plan forecasts that there will be a funding gap of £4 million by 2021/22, however, this forecast is now over and year old and will be reviewed when the awaited three-year funding settlement figures are released. Furthermore, our reserves are estimated to reduce 37% (to £19.1 million) by March 2023, primarily owing to planned capital investment – for example in vehicles and PPE. We will, though, maintain our general reserve, which serves as a contingency fund, at £2.5 million – nearly 4% of our budget, comparable to previous CIPFA benchmarks. Overall, HFRA remains in a strong financial position and is well-placed to tackle the future financial challenges that will inevitably arise as a result of diminishing resources and the uncertain picture past 2019/20.
17. Significant progress has been made in developing the People & Organisational Development (POD) directorate and its framework, which outlines its six areas of focus. Some key people-related findings are as follows:
- Across all staff, average sickness absence was 4.98 shifts/days lost between April and September 2019 – an increase of 0.66 shifts/days compared to the same period in 2018. The greatest increase (+1.58) between 2018 and 2019 was for Green Book staff, with 26% their sickness absence in the 2019 period relating to mental health conditions.
 - There were 946 fitness tests in 2019, with the percentage successfully completing them dropping 3%-points (from 88% to 85%) compared to the same period in 2018.
 - Between the end of March 2018 and September 2019, across the Service, there has been an 23% increase in the number of female staff (up from 205 to 254).

SUPPORTING OUR SERVICE PLAN AND PRIORITIES

18. The revised and wider focus of the Mid-Year Performance Report provides a view of performance in all of the Service Plan priority areas, to varying degrees, with specific progress against the priorities reported alongside the Annual Performance Report in 2020. We regularly monitor and report progress against the Service Plan within Hampshire Fire and Rescue Service, including within our Executive Group.

CONSULTATION

19. There has been a wide range of internal consultation to help develop the revised structure of the report, as well as to refine its content.

RESOURCE IMPLICATIONS

20. The cost associated with the production of the Mid-Year Performance Report is within existing resource plans.

ENVIRONMENTAL AND SUSTAINABILITY IMPACT ASSESSMENT

21. There are no positive or negative impacts to the environment or sustainability which may result due to this proposal.

LEGAL IMPLICATIONS

22. There are no legal implications resulting from this report.

EQUALITY IMPACT ASSESSMENT

23. The proposals in this report are considered to be compatible with the provisions of equality and human rights legislation.

RISK ANALYSIS

24. Failure to regularly report on, and scrutinise, our performance could result in no action being taken to address reducing our poor performance which may affect the outcomes for our communities. The information may, in some cases, indicate increasing (or reducing) risks for the Authority. Consideration of this progress report is therefore an important process within the Authority's risk management strategy.

CONCLUSION

25. The numbers of calls we have received, incidents we have responded to, and non-fatal casualties have all decreased when comparing April to September this year with the corresponding periods in 2017 and 2018. It is also positive that our 8/80 performance and on-call availability has improved in the last year. Nevertheless, we have more to do to develop

our understanding, and subsequent insights, from the increasing range of 'live' data that we now have available to us.

26. It is also vital to understand the performance of other areas across the Service, including in terms of people, finances and corporate services. For example, moving forward we have diminishing financial resources and potentially need to identify further savings with an estimated funding gap of £4 million by 2021/22; and monitoring progress against the newly-developed POD framework will be crucial – with both these areas being of significant interest to HMICFRS. We are also developing our approach to assessing the performance of our corporate services and will analyse more data to identify areas for improvement, where necessary, in subsequent performance reports.

RECOMMENDATION

27. That the Hampshire Fire and Rescue Authority notes the performance detailed in Appendix A and welcomes the revised structure and focus of the report, which will continue to be refined moving forward.

APPENDICES ATTACHED

Appendix A: Mid-Year Performance Report

Contact:

Shantha Dickinson, Assistant Chief Fire Officer
Shantha.Dickinson@hantsfire.gov.uk