HAMPSHIRE
FIRE AND
RESCUE
AUTHORITY

Appendix A - Performance Report
April 2016 to March 2017

Hampshire Fire and Rescue Authority
25 July 2017

Contents

Introduction

We collect and report our annual performance by financial year (April to March) from the National Fire Statistics monitor by the Home Office where possible. This allows us to benchmark with other Fire & Rescue Services and ensure a consistent quality standard. For monthly breakdowns, we use local collection methods from our incident recording system (IRS). These show the number of incidents over the last 12 months from April 2016 to March 2017 compared with previous year (April 2015 to March 2016). The 12 month rolling averages show each month's average number of incidents over the previous 12 months. Using this measurement, we can identify trends in incident levels without seasonal variance. These also give us an indication of the short-term direction of travel in which the Service's operational performance is heading.

The 'upper and lower limits' are control lines to show acceptable variance over the 12-month period. Depending on the polarity of the measure, the upper limit may be red and the lower limit green to indicate where high levels need attention and low levels are good. These limits are calculated using a percentage tolerance from the standard deviation over the previous 2 years. To get the upper limit, this figure is added to the 12-month rolling average for that month and subtracted for the lower limit. For example, the limit may be set based on 150% of the standard monthly increase and decrease. Therefore, if the standard monthly deviation is 5 incidents up or down per month, our control limits would be set at 7.25 either side of the 12-month rolling average.

Under each title there is also an icon. These icons represent the Service Plan Priorities to which the work carried out contributes to the success of the measure:

	Building Resilience		**Knowledge**		**Communications & Engagement**
	Creating Safer Communities		**Technology**		**People & leadership**
	Responding to Incidents		**Assets and Money**		**Working with Partners**

Performance Rating

There are different variables to consider when rating performance depending on the many comparators. We take a holistic approach, reviewing our current position against our short term and long term direction of travel combined with a view of our position within Family Group 4 (FG4), and nationally. FG4 is benchmarking group of 18 similar sized Fire & Rescue Services. Each measure is given an arrow next to the performance summary. The direction of the arrow shows whether the measure is going up or down and the colour of the arrow shows the performance. These are rated as follows:

GREEN	Performing well
AMBER	Performing within a tolerable level
RED	Requires attention
BLUE	Not rated for its performance

Measure has risen/increased

Measure has remained the same

Measure has reduced/decreased

Incidents summary

Each year the Service attends calls to a range of incidents, each posing a different threat to the community and our staff. All incidents except for Co-responder calls (which are record in our mobilising system), are recorded in the IRS (Incident Recording System), which is used by all English fire and rescue services. Data is used by the Service, and provided to the Home Office. The system classifies each of these incidents into one of three categories: 'Fire', 'False alarm' or 'Special service call'. The below table provides a breakdown of all incidents over the last 2 years:

Incident type	2015/16	2016/17	Variance
Fires	**3,778**	**3,875**	**97**
• **Primary fires**	**1,988**	**1,973**	**-15**
○ Primary building fires	1,304	1,281	-23
▪ Dwelling fires	842	837	-5
• Accidental	783	778	-5
• Deliberate	59	59	0
▪ Other building fires	403	385	-18
○ Primary vehicle fires	555	570	15
▪ Accidental vehicle fires	375	346	-29
▪ Deliberate vehicle fires	180	224	44
○ Other primary fires	129	122	-7
• **Secondary fires**	**1,648**	**1,742**	**94**
○ Accidental secondary fires	924	939	15
○ Deliberate secondary fires	724	803	79
• **Chimney fires**	**142**	**160**	**18**
False alarms	**5,737**	**6,615**	**878**
• Malicious false alarms	198	255	57
• False alarms with good intent	1,941	2,131	190
• False alarms due to apparatus	3,598	4,229	631
○ Dwellings	1,598	1,887	289
○ Other buildings	2,000	2,342	342
Special service calls	**14,963**	**13,010**	**-1,953**
• Co-responder calls	12,044	9,307	-2,737
• Road traffic collisions	789	881	92
• Other special service calls	2,130	2,822	692
Total	**24,478**	**23,500**	**-978**

Performance commentary

The total number of incidents has decreased by 4% from April 2016 to March 2017 compared to the previous year, despite a rise in fires and significant increase in false alarms. This was due to a large reduction in co-responder calls which reduced by 23% (see page 18 for more information).

The number of fires increased by 3%, which was largely down to a rise in secondary deliberate fires (which are generally small outdoor fires, such as grass and refuge) and primary deliberate vehicle fires (see page 8 for more information).
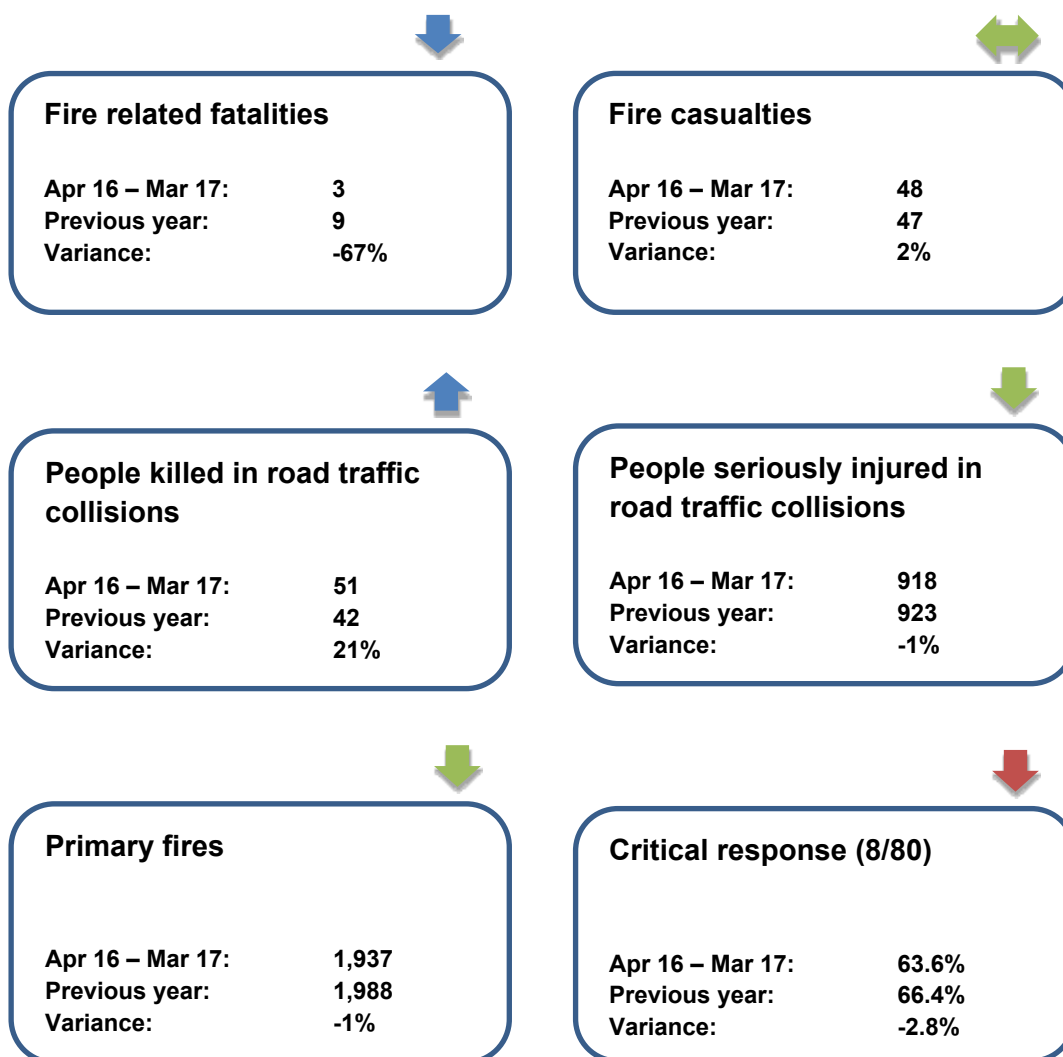
False alarms increased by 15% by an additional 878 incidents. The increase can be seen across all false alarm categories, the largest of which being 'due to apparatus'. Malicious false alarms have seen a 29% increase compared to the previous year.

Actions

Further analysis of the false alarms due to apparatus is going to be undertaken on the different property types. Where we identify specific properties that have had several repeat incidents we will contact them through formal letters and fire safety visits to reduce the number of call outs to these properties. In addition to this, we are changing the way we provide information on repeat property false alarms. At present this analysis takes place at the end of the year, once we have a complete data set. This is changing to a self-service report that our Fire Safety teams can run monthly to enable a timelier intervention with those properties.

Core measures

Our core measures are made up of the Service-wide impacts, our response standard to critical incidents and our staff well-being. These measures help us focus our change activity across all our Service Plan Priority areas. By 'Strengthening' the organisation we aim to deliver 'Safer' outcomes and these measures the impacts of those activities. The tiles below provide an overview of our core measures and our performance against previous year:

Fire related fatalities

Apr 16 – Mar 17:	3
Previous year:	9
Variance:	-67%

Fire casualties

Apr 16 – Mar 17:	48
Previous year:	47
Variance:	2%

People killed in road traffic collisions

Apr 16 – Mar 17:	51
Previous year:	42
Variance:	21%

People seriously injured in road traffic collisions

Apr 16 – Mar 17:	918
Previous year:	923
Variance:	-1%

Primary fires

Apr 16 – Mar 17:	1,937
Previous year:	1,988
Variance:	-1%

Critical response (8/80)

Apr 16 – Mar 17:	63.6%
Previous year:	66.4%
Variance:	-2.8%

Shifts lost to sickness per shifts possible

Apr 16 – Mar 17:	3.24%
Previous year:	3.41%
Variance:	-0.17%

Finance

|	
Apr 16 – Mar 17:	£62,602,000
Budget:	£66,282,000
Variance:	-6%

The following pages provide more detail for each measure with an annual and monthly breakdown accompanied by performance commentary. In addition to the commentary, there is a section on 'Actions' which highlights the current and future activities being undertaken to improve performance.

## Fire fatalities - Area Manager Community Safety

Fire fatalities are the number of individuals who have sustained a fatal injury as a result of a fire. Fatalities that occur at fires are initially recorded as fire related. This is subject to change pending the coroner's verdict declaring the cause of death.

by year per 100,000 population
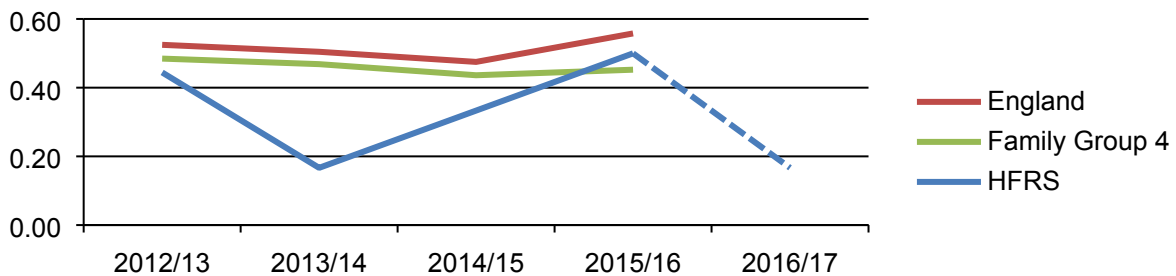
Data taken from Home Office Fire Service Statistics

by month
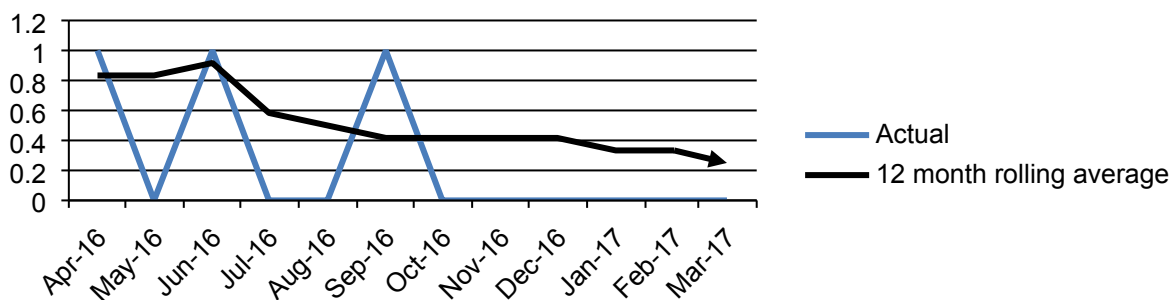
Data taken from Fire Investigators Fatality Tracker

Performance commentary

From April 2016 to March 2017, there were 3 fire related fatalities.

This measure is not rated for its performance. Recognising that some factors that lead to fire fatalities are outside of our control, we know we can positively influence other factors to mitigate or manage the risk for many people who are at increased risk of dying, or becoming seriously injured in a fire. Our aim is to have no fatalities at all rather than looking for improvement against a comparator.

Our understanding of those most at risk from fire and our ability to access those people is continually improving. We are now identifying a distinction between groups who are most at risk of having a fire in the home and the characteristics of an individual who is more likely to die in such a fire. The new 'Safe and Well' initiative, is preventative work with Health and Social care partnerships, based on our understanding of the common factors in the victims of fire fatalities. We will be continuing with this important activity, ensuring our work is targeted at the most vulnerable.

Actions

There are no control limits for fire related fatalities as we seek to have no fatalities at all. Our Fire Investigation Team works with the Police to assist the Coroners inquests for all fatalities.

Fire casualties (excluding precautionary checks and first aid at scene) –
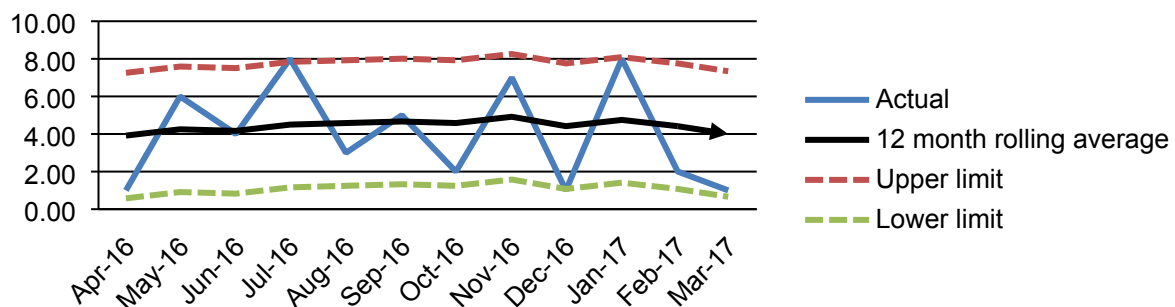## Area Manager Community Safety

Fire casualties are the number of individuals who have sustained an injury from a fire. These are the severe or slight injuries where the person went to hospital.

by year per 100,000 population
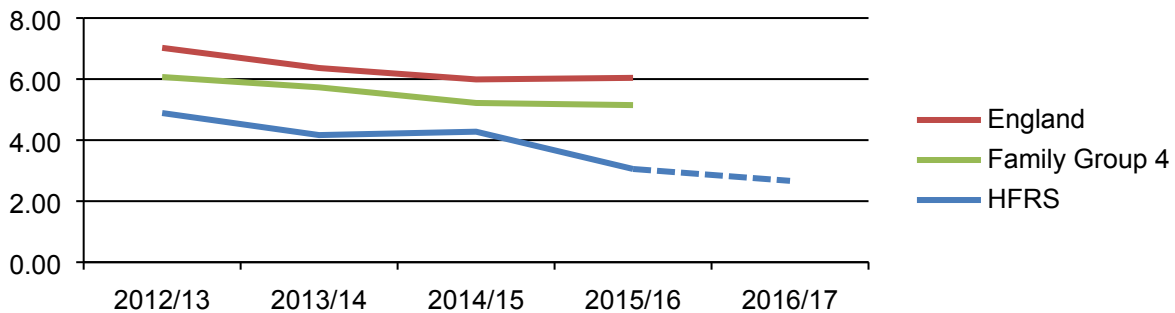
Data taken from Home Office Fire Service Statistics

by month

Data taken from the Incident recording system

Performance commentary

Fire casualties remain low compared to the national average with a significant reduction in 2015/16. From April 2016 to March 2017 (48 casualties), fire casualties have increased by 2% compared to the same period in the previous year (47 casualties).

To keep our prevention activities focussed, we concentrate our efforts on the injuries from fire resulting in individuals being taken to hospital. This group tends to be more likely to have an accidental fire but are unlikely to be a high risk of becoming a fire fatality. This is because they are more able to remove themselves from the fire.

Actions

In July 2016, the number of casualties increased to 8, just slightly above the upper limit. This was mainly due to a slight increase in dwelling fire casualties. The main cause of fire was cooking related; however, we also had a slight increase in fires caused by wiring insulations and smoking materials. The majority were taken to hospital with either breathing difficulties or overcome by gas, smoke or toxic fumes; asphyxiation. As the overall trend has not increased significantly, we will continue to monitor these categories and the demographics identified in our analysis, before deploying any specific intervention.
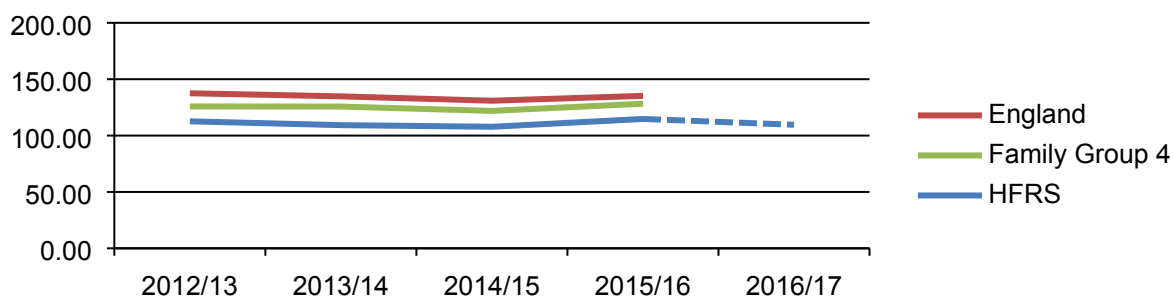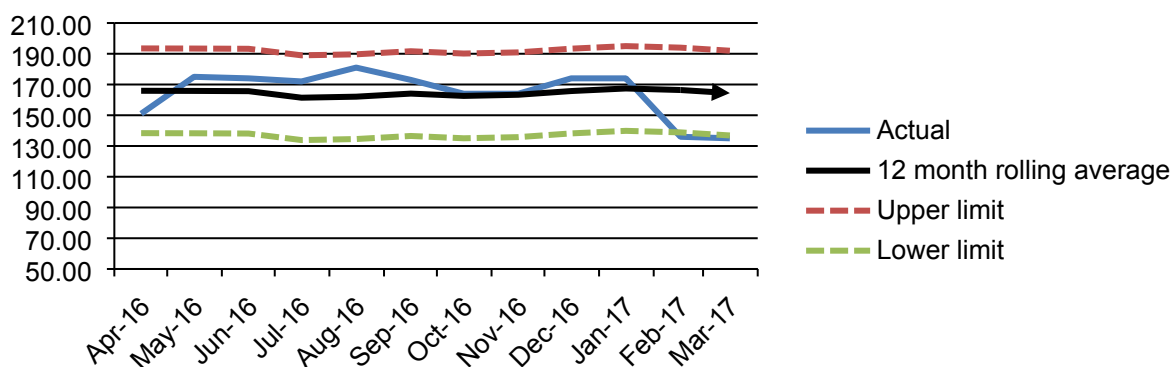
Primary fires – Area Manager Community Safety

Primary fires are fires that involve something of value (usually a building or vehicle), any fire where someone is injured or dies, or where more than five fire engines attend.

by year per 100,000 population

by month

Performance commentary

Primary fires have slightly decreased in 2016/17 by 15 incidents compared to 2015/16. There were two exceptional declines in February and March. The drop below the lower limit in February 2017 was mainly due to a decrease in commercial property fires, with 38 in February 2016 compared to 20 in February 2017.

The decrease in March was predominantly due to a reduction in primary grass fires and vehicle fires. At the start of March, the UK's weather was dominated by wet and cold weather with some short-lived snowfalls. The weather in this case is likely to have influenced the decrease in grass fires.

Actions

Despite the positive exceptions in February 2017 and March 2017, deliberate vehicle fires increased by 44 incidents in 2016/17 (224) compared to the previous year (180). Our Arson Reduction Team work with colleagues from Hampshire Constabulary to help secure convictions. We also look to support offenders through our Adult and Young persons Fire Setters programme to prevent re-offending. In addition to this, our Schools Education team and other youth initiatives delivered both centrally and locally by Stations, will help us to target key messages at an early stage to prevent young people setting deliberate fires in their later years.

## People killed in road traffic collisions – Area Manager Community Safety

As we do not attend all road traffic collisions (RTCs) we have based our analysis on our data and additional data supplied by Hampshire Constabulary as they attend all RTCs. We receive Police data on a monthly basis two months behind our reporting time frames as they have a period of investigation before the figures can be released. The annual figures are displayed as calendar years (Jan – Dec) in line with Police reporting.

by year per 100,000 population
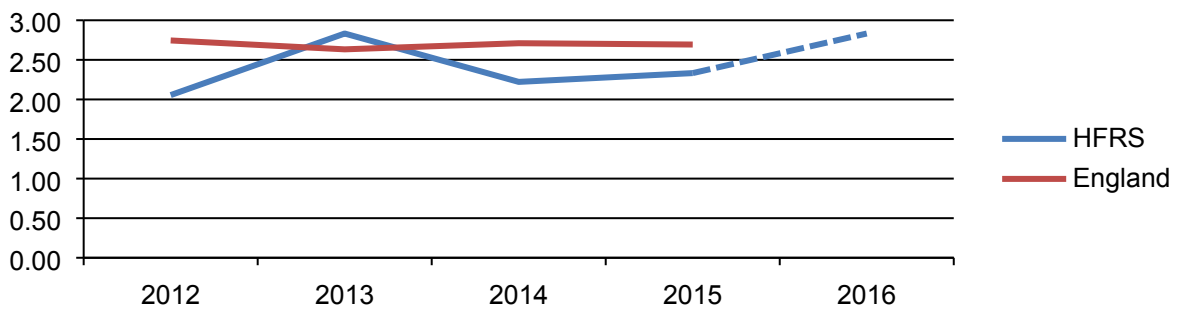
Data taken from Police Stats 19

by month
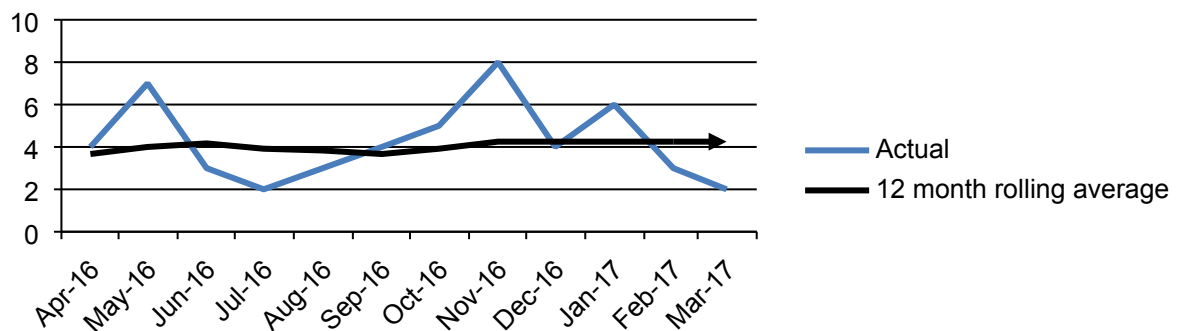
Data taken from Police Stats 19

Performance commentary

People killed in RTCs increased by 9 from April 2016 to March 2017 (51 people) compared to the previous year (42 people).

To help us make improvements to our initiatives we have set up a data sharing arrangement with the Police that has enabled us to carry out more analysis on the conditions and causes. Using this knowledge, we will ensure our joint campaigns and targeted initiatives deliver the right messages at the right time of year.

Actions

There are no control limits for people killed in RTCs as we seek to have no fatalities at all. To mitigate the number of people killed in RTCs we work in partnership with the Police, Local Authorities, the Blue Lamp Trust and other public agencies to deliver road safety campaigns. One of our most popular education initiatives with our partners this year was our "Safe Drive - Stay Alive" campaign.

People seriously injured in road traffic collisions –
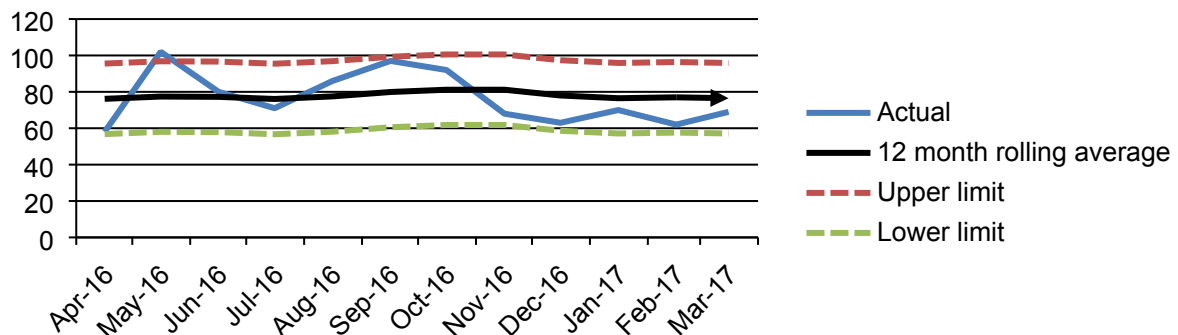**Area Manager Community Safety**

The number of people seriously injured in road traffic collisions (RTC) is also provided on a monthly basis by Hampshire Constabulary. The annual figures are displayed as calendar years (Jan – Dec) in line with Police reporting.

by year per 100,000 population
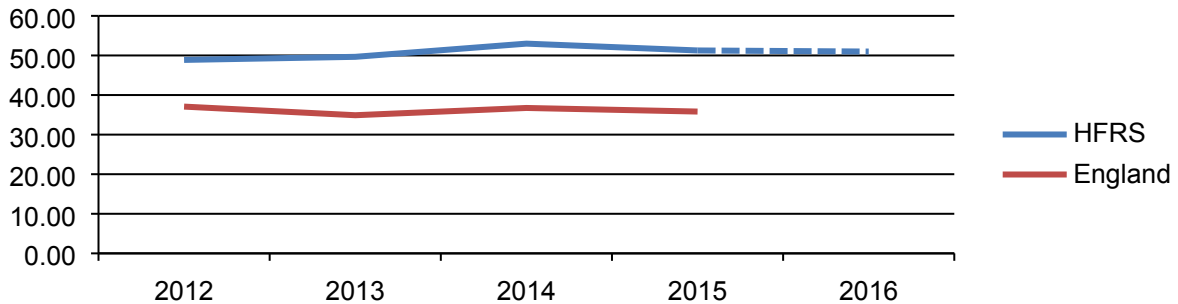
Data taken from Police Stats 19

by month

Data taken from Police Stats 19

Performance commentary

People seriously injured in RTCs remains above the national average. They decreased by 5 from April 2016 to March 2017 (918 people) compared to the previous year (923 people) with an exceptional increase May 2016.

We are also now a part of a Knowledge Sharing Forum with the Police, Hampshire County Council and the public Health Board. This forum helps facilitate joined up analysis on a wide range of issues facing our communities.

Actions

Our analysts are reviewing the data for May 2016 to find out what caused the increase for this month. Using this information, we will review are targeted campaigns to make sure we are reaching the right people. Further analysis will also compare our serious injuries data with the types of roads we have in comparison to similar counties. This will help us to understand the factors involved in our continual high number compared to the national average.

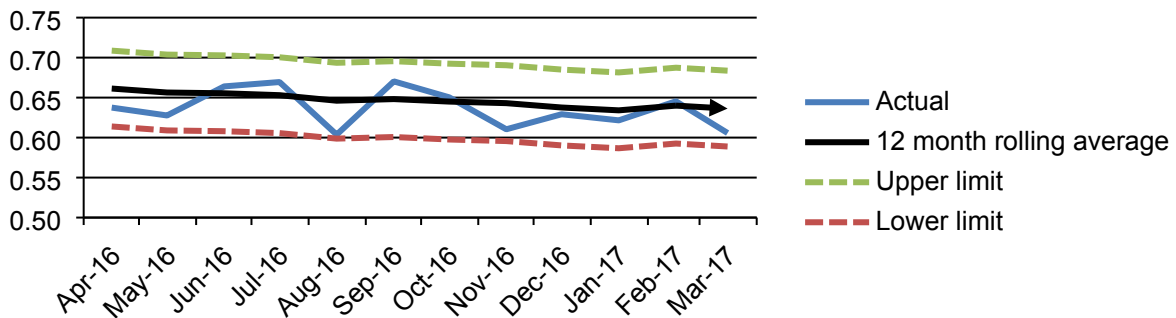## Critical response (8/80) – Area Manager Response

Critical emergency calls are measured from 'time of mobilisation' to 'time at scene' where the first appliance is in attendance within 8 minutes, 80% of the time, where there is risk to life or property.

by year
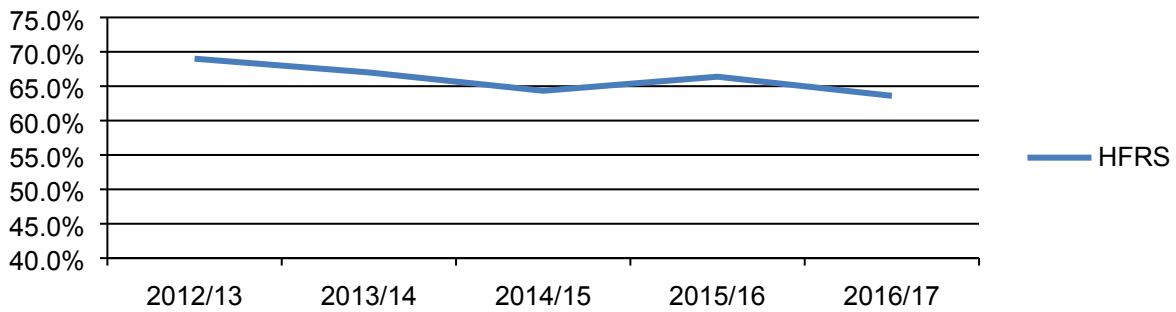
Data taken from the Incident recording system

by month

Data taken from the Incident recording system

Performance commentary

We responded to 63.6% of critical incidents within 8 minutes from April 2016 to March 2017. The reducing number of incidents we attend and their location has an impact on our response standards. We have targeted resources to reduce the calls in our highest risk areas, which have been centred in our major towns and cities and are where we have our 'wholetime' fire stations. These stations can achieve a quick response time due to there being operational personnel permanently on station. Reducing calls in these more densely populated areas has meant that, of the incidents we now attend, higher proportions are in the areas of our 'retained' stations. This is where staff are 'on-call' (or retained) and only respond to the station if there is an incident. Because these personnel are on-call, the time it takes for us to respond is usually higher and can be effected by staff availability.

Actions

Although the percentage of response times within 8 minutes remained within the control limits, the annual decrease is of concern. The work carried out in the Risk Review identified ways of making quicker response times by changing the crewing models and size of vehicles. Through these change initiatives we are aiming to increase our critical response time to 77% by 2019/20.

## Shifts lost to sickness – Head of Human Resources

This indicator shows the percentage of shifts lost by either full time establishment (FTE) for national comparison or shifts possible for our monthly break down.

Days lost per FTE for 2016/17	HFRS	National Average
Whole-time (36 FRSs)	7.26	7.50
Retained (18 FRSs)	10.98	9.46
Fire Control (31 FRSs)	6.85	9.01
Green Book (36 FRSs)	8.75	7.97
All staff (37 FRSs)	**8.78**	**7.78**

Data taken from the National Fire Service Occupational Health Report 2016/17. Note this is a voluntary report and therefore not all Fire & Rescue Services (FRS) contribute to this report. The number of FRSs in this comparison is indicated next to each category.

Shift lost per shifts possible by month

Actual
12 month rolling average
Upper limit
Lower limit
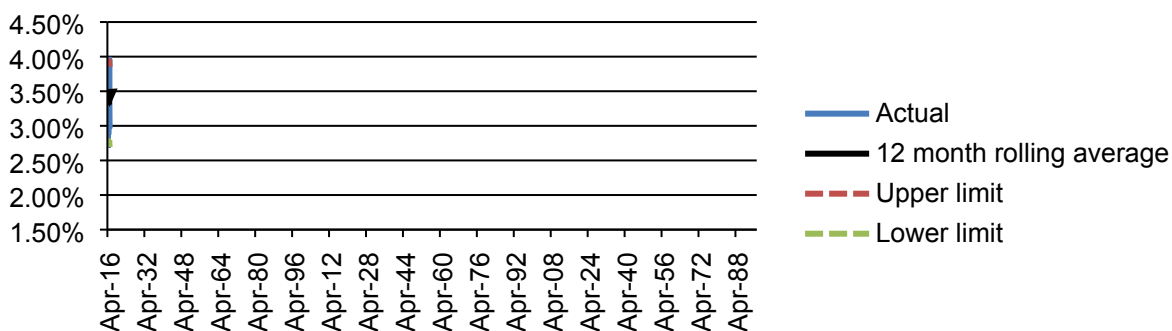
Data taken from SAP

Performance commentary

Shifts lost to sickness per shifts possible have decreased by 0.17% from April 2016 to March 2017 (3.24%) compared to the previous year (3.41%). The increase in October 2016 above the upper control limit, was seen right across all staff. The largest increase however occurred in our wholetime personnel.

To support the wellbeing of our staff we offer several initiatives with external suppliers, partner agencies and a shared Occupational Health service with the Police. This aims to support staff with not just physical injuries but also any mental health concerns they may have.

Furthermore, we are always looking to reduce the number of work days lost due to personal injuries caused by a safety event at work. To do this we have a well-established Health & Safety board which monitors our safety events and oversees the Health & Safety plan designed to prevent these incidents and mitigate the effects should they occur.

Actions

We will review the data for October 2016 through to March 2017 to see if there are any common causes that may have affected this prolonged increase. The findings will be shared with the Attendance Management Group and then an action plan formulated to address any concerns.
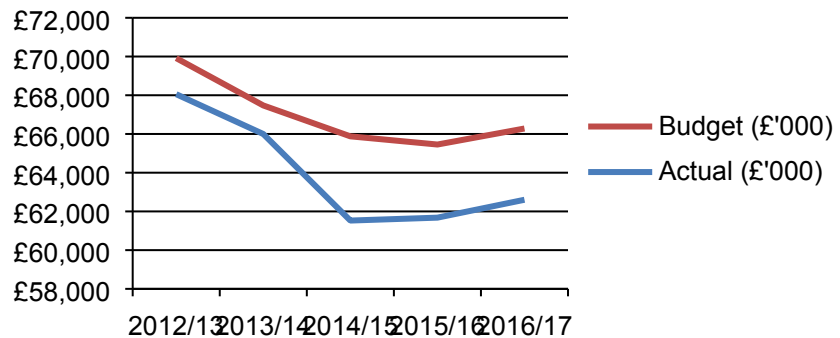
Finance – Head of Finance

This section looks at our financial performance over 2016/17 but also looks forward at our financial reserves and savings plan targets.
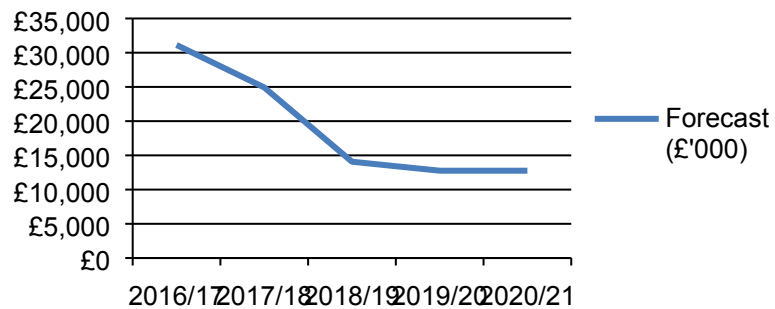
Net cost of service **by year**

This measure shows the performance of our expenditure against our planned budget.

Budget (£'000)

Actual (£'000)

Reserves **by year**

This measure shows the amount of reserves we had in 2016/17 and forecast reserves for the next four years. This money has been accumulated over the years from under spends in the budget and the selling of estates and assets. It is used to fund capital programmes.

Forecast (£'000)

Savings Plan **by year**

This measure shows our revenue budget reductions for 2016/17 and our further planned reduction over the next four years.

Forecast (£'000)
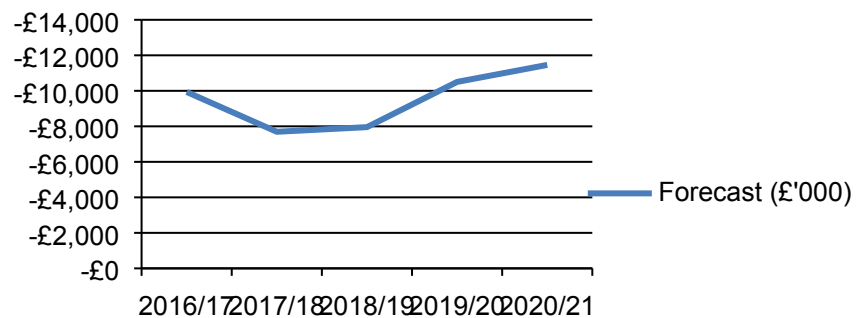
Performance commentary

Our net cost of service remains below our budget. A large part of the underspend is due to the number of vacancies across Staff posts.

Furthermore our Financial Reserves continue to reduce as we invest in transformational projects to help the Service achieve its Service Plan.

Actions

Revenue Contributions to Capital are expected to increase to £3.95m per annum from 2018/19 to help continue our support for capital programmes.

Optional measures

This section looks at key areas of focus for performance. These will change over time with the introduction of new services or in response to an emerging issue or trend.

Service delivery redesign – Area Manager Response

The Risk Review was carried to match our resources to risk of our county. As a result of this review several proposals were put together to improve our service delivery model and deliver financial savings to match our reduction in grant funding. These proposals together make up the Service Delivery Redesign programme, under which improvements to the following measures are expected to be made:

Building fires confined to room of origin

Building fires confined to room of origin is a percentage of fires that were contained to either item first ignited, room of origin, internal roof space, external roof only or heat/smoke damage only. Properties in this measure include all dwellings, other residential and non-residential buildings.
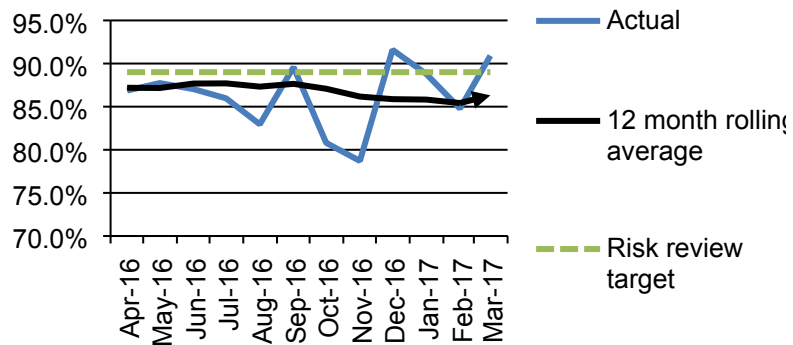
by month

Retained appliance availability

The availability data illustrates the percentage availability of 1st and 2nd pumping appliances by minutes of the day for Retained Duty System crews.
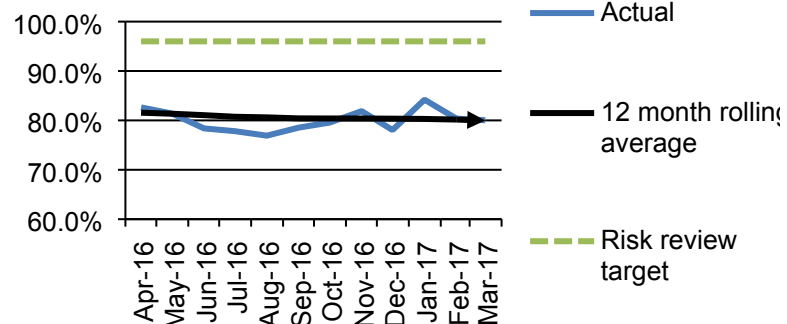
by month

Critical response

Critical emergency calls are measured from 'time of mobilisation' to 'time at scene' where the first appliance is in attendance within 8 minutes, 80% of the time, where there is risk to life or property.

by month
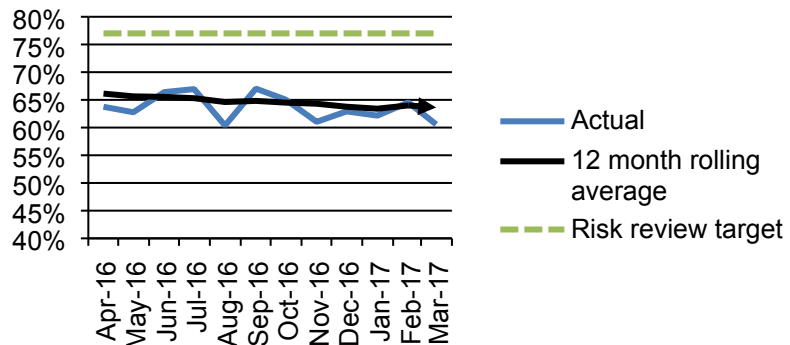
Performance commentary

These indicators will be critical to monitor during implementation. As the work streams are delivered we are aiming to improve in these measures as per the targets in the above charts.

The seven-group structure was launched in April 2017. The New Forest, Winchester and Test Valley, and Portsmouth Groups went live as early adopters of the new fully-integrated Group structure from 9 to 7 groups. This includes integration of all community safety activities and resources (traditionally Protection, Prevention, Response and Resilience). This will allow our group commanders to more effectively address identified risks within their group and to respond appropriately.

The other proposals are all underway are on target for their scheduled delivery date. Once these have been implemented we will monitor the above performance indicators very closely to ensure the benefits are realised.

Fire as a health asset – Area Manager Response

This section looks at our activity as we move into greater partnership working with South Central Ambulance Service. As we increase our offering in this sector additional measure will be included.

Co-responder calls

Co-responder calls are incidents we attend in a successful partnership with the Ambulance Service to provide immediate medical care to members of our communities suffering a life threatening injury or illness such as cardiac arrest, asthma, anaphylactic shock (spell) and breathing difficulties. This has become a large part of our activity over the years and is funded by the Ambulance Service.
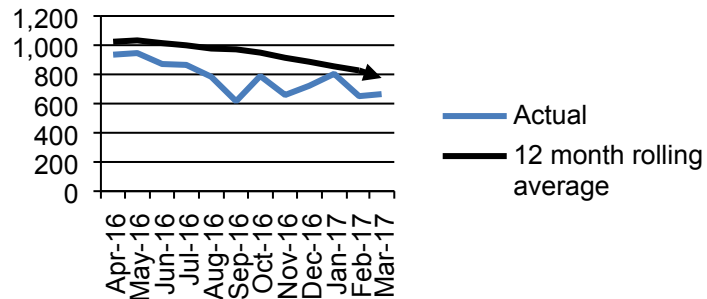
by month

Co-responder availability

This measure shows the average percentage availability of our co-responder fleet.
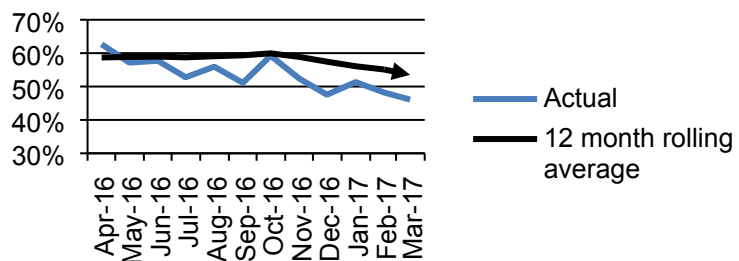
by month

Medical interventions

Medical interventions are where we have had to provide oxygen or deliver basic first aid. We now include the use of defibrillators as we move to enhance our medical capability through our 'Red Fleet'. This excludes those made at Co-responder calls but includes interventions at road traffic incidents, other special service calls and fires.

by month
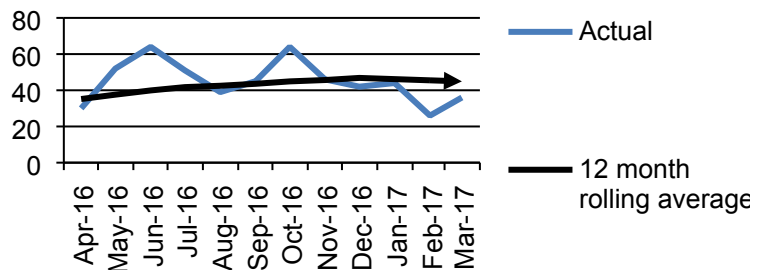
Performance commentary

The number of co-responder calls we have attended have decreased by 23% from April 2016 to March 2017 (9,307) compared to the previous year (12,044). Co-responder calls remain a significant part of our response activity, however, recent reduction is due to a shift in the incident types we are mobilised to. There has also been a slight reduction in our co-responder availability. This may have also contributed to the reduction in the number of calls.

We continue to work on additional offerings to the wider Health sector. This includes attending non injury mechanical falls to assist individuals who have fallen over and have difficulties with mobility. This is usually done by the Ambulance Service and where an injury is believed to be incurred an ambulance will still be sent rather than our fire crews. However, where there is believed to be no injury to the individual we will attend to assist and ensure they are well.

In addition to this, under the proposals of the Service Delivery Redesign programme, all our appliances have now been fitted with medical equipment and we will soon be looking to send fire appliances to cardiac arrest incidents to help increase our availability and response time to these incidents.