



**HAMPSHIRE
FIRE AND
RESCUE
AUTHORITY**

Purpose: Noted

Date: **9 December 2020**

Title: **MID-YEAR PERFORMANCE REPORT 2020/21**

Report of Chief Fire Officer

SUMMARY

1. The Mid-Year Performance Report focuses on how *Together we make life safer* – with a specific focus on performance brigaded by the five Safety Plan priorities. The report, in a refreshed 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. It also now includes additional performance information on the Isle of Wight Fire and Rescue Service.
2. The report (contained in Appendix A) shows how Hampshire Fire and Rescue Service (HFRS) and Isle of Wight Fire and Rescue Service (IWFRS) are performing in a wide range of areas, as well as, in some areas, explaining how we monitor our performance.

BACKGROUND

3. The Services' 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 2020 to 30 September 2020. 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, prevention and protection, and policy and planning.
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 Services.

HIGHLIGHTS – 1st APRIL TO 30th SEPTEMBER:

OUR COMMUNITIES

6. Fire Control received 19,968 calls for both Services – a 4% increase (an additional 701 calls) compared to the same period in 2019.
7. Hampshire Fire and Rescue Service's average critical response time was 7 minutes 52 seconds (nine seconds slower than the same period last year). More specifically, when accounting for critical response data anomalies (i.e. the removal of 55 critical incidents with a response time of 20 minutes), the average response times moves to 7 minutes 12 seconds. For Isle of Wight Fire and Rescue Service, the average response time for critical incidents (by primary appliance) was 8 minutes and 33 seconds.
8. Hampshire Fire and Rescue Service attended 9,776 incidents, a 13% (1,445) decrease compared with the same period in 2019 (11,221). Isle of Wight Fire and Rescue Service attended 1,050 incidents, an 8% (89) decrease compared with the same period in 2019 (1,139).
9. For Hampshire Fire and Rescue Service there was one fire-related fatality, three fewer than last year's figures and a reduction of four compared to 2017. For Isle of Wight Fire and Rescue Service, there was also one fire-related fatality between, one more than the same period last year.
10. For Hampshire Fire and Rescue Service, there continues to be a downward trend in non-fatal casualties, with 38, an 11.6% decrease compared with the previous year (43), and a 24% decrease compared to 2018 (50). For Isle of Wight Fire and Rescue Service, there were four fire non-fatal casualties, an increase of three compared with the previous year.
11. For Hampshire Fire and Rescue Service, the on-call availability for primary pumps and appliances was 83.8%, an 8.9% point increase from the same period in 2019 (75.5%). For Isle of Wight Fire and Rescue Service, the on-call availability for primary pumps and appliances was 77.8%, a 6.0% point increase compared to the same period in 2019.

OUR PEOPLE

12. Even despite COVID-19, the average number of shifts/days lost to sickness for all personnel in Hampshire was 4.84, this is a decrease of -0.36 shifts/days (-6.9%) when compared to the same period in 2019 (5.20). COVID-19 related absence accounted for 43% of the total sickness across HFRS – with, unsurprisingly, the greatest impact on whole-time and on-call staff.

13. Mental health conditions (stress, anxiety and other psychological related absence) accounted for 10% of the total sickness absence, a significant decrease compared to 2019. This re-emphasises the importance of our ongoing investment this area.
14. In August and September 2020, a wellbeing survey was carried out with 526 staff responding (across Hampshire and the Isle of Wight) and there were various positive findings, including about the Services' COVID-19 response and support provided by line managers.
15. While there has been a continued focus on improved reporting, there has been a reduction in both leading and lagging health and safety indicators owing to the impact of COVID-19 on working practices. Furthermore, a recent 2020/21 internal audit focused on COVID-19 Health and Safety risk assessments concluded that there was 'substantial' assurance meaning that a sound system of governance, risk management and control exists, with internal controls operating effectively and being consistently applied. The report highlighted various examples of good practice, including around, but not limited to, governance, reporting, risk management, risk assessments and health and safety capability.

PUBLIC VALUE

16. Hampshire Fire and Rescue Service are forecasting around a £1 million underspend against our budget in 2020/21 but expect to spend around £3.2 million (4.7%) more than we did in 2019/20. There has been an overspend on on-call firefighters (impact of increases availability and consequent response to incidents) and PPE, which are being offset by specific government grant for COVID-19 costs.
17. Hampshire Fire and Rescue Service reserves are estimated to reduce by 58% (to £13.3 million) by March 2024, primarily owing to planned capital investment – for example in vehicles and personal protection equipment. We will though, maintain our general reserve, which serves as a contingency fund, at £2.5 million – nearly 3.62% of our budget, comparable to previous CIPFA benchmarks.
18. The independently run Hampshire Fire and Rescue Service 'After the Incident' survey was received in April 2020 (based on last year's 2019/20 activity). Although retrospective for the previous year, 97% of domestic respondents and all non-domestic respondents were either satisfied or very satisfied with the overall service they received.
19. The number of closed Hampshire Fire and Rescue Service Safe and Well jobs increased by 9%, from 3,414 to 4073, between 1st April 2019 and 30th September 2019 and the same period in 2020; however, owing to the pandemic service delivery changes were required.

HIGH PERFORMANCE

20. While the overall volume of protection jobs has decreased, there has been a significant amount of protection activity to support the response to the pandemic; and performance in responding to business regulation consultations has improved significantly.
21. Between September 2019 and September 2020, there has been a 9.5% increase (from 252 to 276) in the total number of female staff across Hampshire Fire and Rescue Service, and a 13% increase in the number female staff across Isle of Wight Fire and Rescue Service.
22. The ICT team have been a critical part of our business continuity, for example through enabling significantly increased home-working for staff in support of the pandemic, and have rolled out @hantsfire accounts to Isle of Wight staff – to enable greater collaboration and assist preparations for the new Combined Fire Authority.

LEARNING AND IMPROVING

23. Both Hampshire Fire and Rescue Service and Isle of Wight Fire and Rescue Service completed the 66 actions from their 2018 HMICFRS inspection action plans; and Hampshire Fire and Rescue Service received an 'adequate' internal audit opinion – an improvement on the previous two years.
24. Between April and September 2020, there were 414 recorded learning forms received in the HFRS and IWFRS Submit Learning Tool, resulting in 135 actions being identified – with some of this learning relating to the Services' COVID-19 response. Furthermore, COVID-19 learning has also been captured via the Local Resilience Forum's interim review and the Service's COVID-19 Lessons Learned Log, which had 67 entries (positive learning and areas for consideration) as at September 2020.
25. The Services also continue to have an increasing focus on performance and assurance activity, including various activity concentrated on data quality improvements. For example, a range of Power BI performance dashboards are supporting HFRS in various ways – including for COVID-19 response planning and Operations management – with IWFRS coverage forthcoming as part of the new Combined Fire Authority preparations.

SUPPORTING OUR SAFETY PLAN AND PRIORITIES

26. The revised and wider focus of the Mid-Year Performance Report provides a view of performance in all of the Safety Plan priority areas, with specific progress against the Safety Plan deliverables reported in a separate report to the Authority. We regularly monitor and report progress against the Safety Plan – both from a performance and assurance perspective – for example, across our Directorates and within our Executive Group.

CONSULTATION

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

RESOURCE IMPLICATIONS

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

IMPACT ASSESSMENTS

29. This report does not lead to any change activity, so no impact assessments are required. More widely, internally there has been significant organisational focus on impact assessments, an area monitored by various teams, including the Organisational Assurance team.

LEGAL IMPLICATIONS

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

OPTIONS

31. The two options for this report are to note, or not note, this Mid-Year Performance Report.

RISK ANALYSIS

32. 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 approach.

EVALUATION

33. Monitoring and assessing performance is a crucial part of various evaluation activity that the Services' carry out – it also allows both Services' to identify areas for continuous improvement and to flag and share good practice. Evaluating performance, and change activity more widely, are core activities of our Directorate Board and of teams across both Services'. This is aided by an increasing amount of 'live' data available to our teams, with the breadth and depth of 'live' data accessible to our staff increasing over time.

CONCLUSION

34. 2020 has been an unprecedented year for Hampshire Fire and Rescue Service, Isle of Wight Fire Service, and our communities. The COVID-19 pandemic has impacted the working practices of the Services' in various ways, but operational and corporate performance has remained strong. For example, incidents, fatalities and casualties have decreased; despite COVID-19, sickness has reduced, including mental health related absence; workforce diversity has increased; and new learning is being captured and enacted.
35. More widely, there continues to be substantial progress of significant programmes and projects, such as our preparations for the new Combined Fire Authority and our Station Investment Programme. We have also maintained our ongoing focus on policy, procedure and guidance. Both Services have also played a critical role within the Local Resilience Forum and its response to COVID-19 - for example, chairing the Strategic Coordination Group and hosting the Strategic Coordination Centre at our Eastleigh Headquarters; leading work around logistics, media activity and business continuity; and delivering additional activities, such as additional protection activity, ambulance driving, body removal, and face-fitting masks to support partners.
36. The pandemic is still ongoing and there is significant uncertainty of its impact, including on the Services' financial position, moving forward. However, we have operated effectively throughout this pandemic, with comparably low COVID-19 sickness levels and new working practices and remain well-prepared for its future impacts through our resilience, business continuity, and pandemic coordination activity.

RECOMMENDATION

37. That the Mid-Year Performance Report, and its focus on performance against the Safety Plan priorities, be noted by Hampshire Fire and Rescue Authority.

APPENDICES ATTACHED

38. APPENDIX A: Mid-Year Performance Report, 2020/21.

Contact:

- Shantha Dickinson, Director of Performance and Assurance, 07918 887986, shantha.dickinson@hantsfire.gov.uk