



**HAMPSHIRE
FIRE AND
RESCUE
AUTHORITY**

Purpose: Noted

Date: 3 June 2020

Title: **YEAR-END PERFORMANCE REPORT 2019/20**

Report of Chief Fire Officer

SUMMARY

1. The Year-End Performance Report focuses on the Service purpose '*Together we make life safer*'. The report, in its new and developing 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. Following discussion of the Mid-Year Performance Report, there are various interactive links so members can follow key facts and summary points through to their corresponding sections in the main body of the report.
3. During the last quarter of this financial year, HFRS and IWFRS have been experiencing the initial impacts of the COVID-19 pandemic. Various sections of *Appendix A* identify areas where we have already seen organisational impacts (such as sickness absences, resourcing, prevention activity, and partnership working) to performance. A more detailed review of the impact of COVID-19 on our performance will be included in the 2020/21 Mid-Year Performance Report, and in subsequent reports.

BACKGROUND

4. The HFRS vision for performance is that, where appropriate, *Our People* and *Our Communities* are well-informed about how we are performing, and how we are responding to any performance issues.
5. The Year-End Performance Report covers the period 1 April 2019 to 31 March 2020. It includes performance information in a wider range of areas than previous annual reports, including but not limited to: call volumes

and handling, prevention and protection, corporate services, and more detailed information relating to our people and finances.

6. 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

7. 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.
8. 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.
9. 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

10. **Between April and March 2020, including Hampshire and the Isle of Wight, there were 38,284 calls into our Fire Control at an average of 3,190 calls per month and 105 calls on average per day.** 94% of calls were answered under 7 seconds. Of the 38,284 calls, HFRS were mobilised and attended 21,387 incidents. The Service is reviewing performance across the Networked Fire Services Partnership and will continue to monitor it closely. Owing to the initial impacts of COVID-19, we have found a decline in the last months activity of calls we mobilise to and predict this will continue into the new financial year whilst we experience these unusual circumstances.
11. **Between April 2019 and March 2020, 62.4% of critical incidents were reached within 8 minutes; 1.9% points lower than the previous year (64.3%) and 2.5% points lower when compared to 2017/18 (64.9% April 2017 to March 2018).** This mirrors the overall national decline reported by the Home Office in response times experienced over the last five years.
 - (a) If critical incidents which have been recorded at 30 minutes or above (39 records) – a result of data entry or quality issues – are removed

then our average critical response time stands at 7 minutes 33 seconds, exactly the same as last year. If we then remove those recorded at 20 minutes and above (a further 53 records), we see an improvement to 7 minutes 13 seconds – an improvement compared to 2018/19. In response to the above data anomalies, and the Service's increasing focus on data quality across all Directorates, we are in process in introducing additional data quality assurance reporting and review checks for critical response times - within both the Performance and Assurance, and Operations directorate. Ongoing, detailed analysis in this area will form part of the Service's forthcoming review of our response standards. There is, unsurprisingly, significant variation between wholetime and on call stations. Nationally, we remain faster than the average of 8 minutes 49 seconds (by 53 seconds, even before accounting for data anomalies) with a national decline being seen of 44 seconds over the last 5 years.

- (b) Rural areas, due to their dynamics, have a lower percentage of critical incidents responded to within 8 minutes, whereas urban areas remain largely within target with few exceptions. Rural stations and their locations have hidden challenges (geographical, more sparse population areas to locations of incident), infrastructure challenges (more limited road networks) and resourcing challenges (with most rural stations crewed by on call personnel) which may impact the response times of other stations if called upon to attend outside of their station grounds, creating hidden dependencies with availability.
- (c) Wholetime urban stations have significantly better response times (mirrored nationally) with Hampshire excelling against their 8 minute target, recording response times of between 4 and 6 minutes on average.
- (d) Detailed analysis of response times over the last five years shows a significant difference between the average response times for critical incidents where a pumping appliance is first in attendance (with the annual averages around seven and a half minutes over the last five years) compared to critical incidents where a special appliance is first in attendance (with the annual averages fluctuating between 11 and 13 minutes over the last five years). While critical incidents where a special appliance is first in attendance, such as for an animal rescue, are less frequent they do negatively impact the overall average critical response times. The stark variation between pumping and special appliance critical response times, further supports a review of what is included within our critical call types - as part of the wider forthcoming review of our response standards, which is part of our 2020-2025 Safety Plan.

12. **HFRS attended 21,387 incidents between April to March 2020, a 7% (1,154) decrease compared with the same period in 2018/19 (22,941).** This is a greater reduction than the latest national data which shows a 5% decrease between the year ending September 2018 to the year ending September 2019. There was also a 7% reduction compared to 2017/18 (22,912). Our recent reduction was driven by a 15% decrease in fires, a 6% decrease in special service calls, and a 3% reduction in false alarms. In the last year, the reduction in fires has been due to various factors, including a significant decrease in grass fires following record temperatures in 2018/2019. The reduction in special service calls is mainly due to decreases in red fleet calls and reduction of effected entry/exit.
13. **There were five fire-related fatalities between April and March 2020, one fewer than last year's figures, although a reduction of five compared to 2017/2018.** The number of fire related fatalities in England has been on a general downward trend for a prolonged period of time, though the numbers have fluctuated due to the relatively small numbers involved. Most of the fatalities were male (four), and two of the fatalities were in their 70's. There is no one main reason for these five fires, however three were due to smoking materials.
14. **Between April and March 2020, there were 94 fire non-fatal casualties, an 8% decrease compared with the previous year (102), and a 10% decrease compared to 2017/18.** Comparatively, the latest national data shows a 2% decrease in non-fatal casualties in the last year. For HFRS, of the 94 non-fatal casualties this year, over 61% (57) were male. Furthermore, of all the non-fatal casualties, 57 required hospital treatment, a slightly smaller proportion than in the previous year. Most of the fire casualties were due to cooking, this was followed by combustible articles too close to heat source. The decrease in the number of fire casualties could be due to the recent campaigns like Amber's Warning.
15. **Our on call availability was 72.6% between April 2019 and March 2020, a 0.9%-point increase from the same period in 2018/19 (71.7%).** It is also important to note that on call station availability varies significantly across stations and by appliance type (primary and special appliance). We also anticipate improvements longer-term improvements once the outcomes of Risk Review are fully implemented. In the latter part of this year we have seen an overall rise in availability to most stations due to COVID-19 social isolation conditions and expect to see this continue into the early part of the new financial year.
16. **We carried out 8,689 Safe & Well visits in 2019/20, a significant, 38%, increase compared to the 6,293 in 2018/19.** This increase would have been greater were it not for the COVID-19 outbreak, which resulted in Safe and Well visits having to be significantly downscaled to just cover safety critical visits to the most vulnerable. There has been a significant amount of

work and engagement activity to drive up Safe and Well visit numbers; however, this work has been (and continues to be) clearly impacted by the COVID-19 situation, which commenced in the last month of the financial year.

17. **Over the last year, Protection teams have completed 3,232 protection jobs completed, a 5% increase from the previous year.** This included 1,328 Fire Safety Audit were completed in 2019/20, an increase of 37% (up from 972). The work activities of teams are performance managed to ensure levels of activity are where expected. This has meant an increase in productivity. In addition, 1,594 Business Regulation consultations were completed in 2019/20, a 7% decrease (down from 1,721) – though these are posted by external sources and are demand driven. Therefore, HFRS have little input on the amount received. 87% were completed on time, which is an improvement on previous years. External factors, such as administrative or system errors, sometimes prevent the Fire Engineering and Consultation Team (FECT) from completing these within the 15-day target time.

18. **From 1 April 2019 to 31 March 2020, the average number of shifts/days lost to sickness for all personnel in Hampshire was 10.87, this is an increase of 0.87 shifts/days when compared to April 2018 to March 2019 (10.00) and has been partly impacted by COVID-19 related absence at the back-end of the financial year.** On call staff have the highest sickness absence levels, but the most significant increase was for Green Book staff (+2.37 shifts/days). However, it is important to note that as these are average figures they can, in some cases, be impacted by a single member of staff or a small number of individuals with lengthy absences. Mental health conditions (depression, stress, anxiety and other psychological symptoms) accounted for 19% of Green Book sickness absence, which re-emphasises the importance of our ongoing investment in support of our Mental Health Action Plan, and our wider occupational health provision that was recently reviewed to improve the experience and effectiveness for both staff and managers.
 - (a) For COVID-19 absence, as at the end of March 2020 in HFRS there had been a reported 44 cases of infection (though during this reporting period testing was not available to confirm this self-reported sickness) and 173 cases of all other COVID-19 isolation related absences – with operational staff recording the highest figures of absences. These figures are the cumulative total of the number of people impacted as at the end of March 2020 and they were not all absent at the same time. The impact of the ongoing COVID-19 pandemic will be reported on in more detail in subsequent performance reports.

19. **Over the last two financial years (2018/19 and 2019/20) there has been a 2% point increase in the number of staff not meeting the required fitness standards and being referred.** Between 1 April 2019 and 31 March 2020, there were a total of 1932 fitness tests with 1582 staff, 82%, successfully completing them (compared to 84% in the previous year). 242 staff (13%) were referred (for example to occupational health) and 108 staff (6%) retaking their assessment and passing. The POD directorate will continue to monitor this trend closely, introducing improvement activity where necessary.
20. **Between the end of March 2019 and February 2020, there has been a 12% increase (from 239 to 268) in the number of female staff across the Service and a 28% increase in (from 67 to 86) operational female staff.** There has been a small increase (+4, up to 26) in employees with ethnicity recorded as BAME in March 2020 (compared to March 2019). This represents 1.5% of our workforce, with Census 2011 data showing the BAME population is 5% of the overall population in Hampshire. However, a significant number of staff have not disclosed ethnicity details (a national trend across fire and rescue services) makes benchmarking analysis versus the diversity of our community or other fire and rescue services more challenging.
21. **We are forecasting around a £0.2 million underspend against our budget in 2019/20 but expect to spend around £6 million (10%) more than we did in 2018/19.** This is predominantly due to an overspend on firefighters being offset by underspends on other staff. This also includes carry forwards of £763,000 for property maintenance and ICT projects which were planned to be carried out during 2019/20 but had to be delayed. Further details will be presented to the Fire Authority once the accounts have been finalised.
 - (a) Compared to 2018/19 actuals, there is forecast to be a 10% (around £6 million) increase in revenue costs. This is partly driven by an increase in wholetime firefighter costs due to the increase in pensions contributions from April 2019, and a 17% increase in supplies and services costs following transfer from reserves to fund the MDT and PPE rollouts.
 - (b) Our reserves are estimated to reduce by 53% (to £14.3 million) by March 2023, 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 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 2020/21.

SUPPORTING OUR SAFETY PLAN AND PRIORITIES

22. With the launch of the new joint Safety Plan in April 2020, we will be developing our approach to tracking and monitoring our performance throughout the duration of the Safety Plan, with a focus on our collective purpose of how '*Together we make life safer*' for the people of Hampshire and the Isle of Wight. There will be an increasing focus on the performance of the Isle of Wight Fire and Rescue Service as we move towards a new combined Fire Authority in April 2021.
23. There are, however, already clear links between the current performance report and the five priorities of the Safety Plan:
- (a) ***Our Communities:*** in particular, please refer to the Operations section of *Appendix A*, or the corresponding highlights above.
 - (b) ***Our People:*** in particular, please refer to the People section of *Appendix A*, or the corresponding highlights above.
 - (c) ***Public Value:*** part of the role of reviewing performance (across a wide range of Service areas explored in the report) is about ensuring public value. Furthermore, there is also a specific section in *Appendix A*, and in the highlights above, on our Finances.
 - (d) ***High Performance:*** part of the role of reviewing performance (across a wide range of Service areas explored in the report) is about ensuring high performance.
 - (e) ***Learning and Improving:*** part of the role of reviewing performance (across a wide range of Service areas explored in this report) is about ensuring we are learning and improving. Furthermore, please also see the Policy & Planning and Organisational Assurance sections within *Appendix A*.

COLLABORATION

24. 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

25. The cost associated with the production of the Annual Performance Report is within existing resource plans.

ENVIRONMENTAL AND SUSTAINABILITY IMPACT ASSESSMENT

26. There are no positive or negative impacts to the environment or sustainability which may result due to this report. However, it is worth noting, as *Appendix A* does, that as stated in the Safety Plan, we will broaden our existing plan to significantly reduce our impact on the environment. We are aware of the growing necessity to understand more about our impacts to the environment. As an example of activity in this area, the Service is generating income through sustainable energy solutions such as solar power. Sustainable energy reduction across the estate through a carbon reduction plan will be key to positively contributing to the important social, political and economic pressure on our planet's future.
27. Where possible, we will include updates on our environmental performance within future Mid-Year and Year End Reports.

LEGAL IMPLICATIONS

28. There are no legal implications arising from this report.

PEOPLE IMPACT ASSESSMENT

29. The contents of this report are considered compatible with the provisions of equality and human rights legislation.

OPTIONS

30. To note, or not, the Year-End Performance Report for 2019/20 as detailed in this report and *Appendix A*.

RISK ANALYSIS

31. 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.

EVALUATION

32. As noted above, internal and external performance reporting and ongoing evaluation of our performance are core parts of our *Performance and Assurance Framework*. This framework includes other performance and assurance mechanisms, such as (our monitoring of) our response to HMICFRS inspections and internal audits, operational assurance activity, and our monitoring of projects and programmes under the principles of the

new HFRS and IWFRS *Change Management Framework*. Evaluations, benefits realisation and performance monitoring are at the heart of the Change Management Framework and, more widely, our Performance and Assurance Framework.

CONCLUSION

33. The number of incidents we have responded to and the number of non-fatal casualties have decreased when compared to last year, and our on call availability has improved. We have also made positive improvements in our prevention and protection activity, and in our learning from operational incidents. However, we have further to improve in these areas, which, like many parts of the Service have been impacted by the ongoing COVID-19 pandemic. We continue to monitor, and develop our understanding of, the impact of COVID-19 on our Services – and will provide additional detail on this in subsequent reports; as well as additional information on how we are performing against the new Safety Plan.
34. It is also vital to understand the performance of other areas across the Service, including in terms of people, finances and corporate services. Unsurprisingly, given the COVID-19 situation at the back end of this financial year, our average sickness went up slightly – with the greatest increase in Green Book staff. Separately, we have seen the diversity of our workforce improve in the last year – with ongoing focus in this area as part of the People & Organisational Development (POD) framework. In terms of our finances, we are currently forecasting an underspend of around £0.2 million in 2019/20; however, the latest Medium-Term Financial Plan (MTFP) forecasts that the budget will be broadly balanced for 2021/22; and our reserves are estimated to reduce by 53% to £14.3 million by March 2023, primarily owing to capital investment.

RECOMMENDATION

35. That the Hampshire Fire and Rescue Authority notes the performance for 2019/20 detailed in this report.

APPENDICES ATTACHED

36. **Appendix A** – Year-End Performance Report, 1 April 2019 to 31 March 2020

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