



**HAMPSHIRE
FIRE AND
RESCUE
AUTHORITY**

Purpose: Approval

Date: 3 June 2020

Title: **SERVICE PLAN 2015-2020: PERFORMANCE REVIEW & CLOSE REPORT**

Report of Chief Fire Officer

SUMMARY

1. The purpose of this report is to demonstrate that the objectives of the 2015-2020 Service Plan have been achieved and to therefore close this plan following the launch of the new joint Safety Plan in April 2020.

BACKGROUND

2. The Service Plan 2015-2020 has been used over the last five years as Hampshire Fire and Rescue Service's (HFRS) overarching document that enables us to achieve our core purpose of making Hampshire a safer place to live, work and travel. Over its five-year period, the Service Plan has been reviewed regularly against the evolving needs of our communities in Hampshire and the changing risks. The latest version of the plan (2019-2020) was reviewed to incorporate key actions of the HMICFRS 2019 Action Plan.
3. The reporting period of the current Service Plan ended in March 2020, with any remaining actions being monitored via the relevant Directorates as part of business as usual activity. The next planning cycle 2020-2025 is underway, following the launch of the Safety Plan in April 2020, which introduces five priorities, underpinned by new values for HFRS and Isle of Wight Fire and Rescue Service (IWFRS) and supported by more detailed activity – with the first year improvements outlined.
4. Delivery against the 2015-2020 Service Plan has been consistent. The purpose of this report, within the detail of Appendix A, is to demonstrate that the objectives of the 2015-2020 Service Plan priorities have been achieved, to comment on its performance and to therefore close this plan.

5. Appendix B shows the final updates against the deliverables. All deliverables (with the exception of one that was delayed due to Covid-19) due for end of March 2020 have been completed. Two deliverables remain to be complete by April 2021, and one to be complete by March 2022; these are included within Directorate Plans and will be monitored via Directorate boards.

SAFETY PLAN 2020 - 2025

6. On 1 April 2020 we launched a five-year strategy, our joint “Safety Plan” for HFRS and IWFRS. This sets out our priorities, our Services’ values, how we seek to build on our strengths, and how we will address the areas for improvement.
7. We have developed five priorities that we are committed to for the life of this plan. We have designed a comprehensive set of performance indicators to monitor our performance against this plan. In year one we will further refine these performance indicators, enabling us to accurately describe our performance and understand the impact of our commitments on the communities of Hampshire and the Isle of Wight. We will review this plan on an annual basis, adding in further improvements as we build on year one delivery. We will be applying a change management approach to monitor and evaluate the implementation of this plan, as well as the impacts and benefits.
8. The five priorities are:
 - (a) **Our communities** – We work together to understand different community needs and deliver accessible, local services which build safer places.
 - (b) **Our people** – We look after each other by creating great places to work and promoting the health, wellbeing and safety of our people.
 - (c) **Public value** – We plan over the longer term to ensure our decisions and actions deliver efficient and effective public services.
 - (d) **High performance** – Our diverse teams are trusted, skilled and feel equipped to deliver a leading fire and rescue service today and into the future.
 - (e) **Learning and improving** – We have the support of policy and guidance with the freedom to use our discretion to do the right thing, learning from ourselves and others.

RESOURCE IMPLICATIONS

9. There are no additional resources as a result of this report.

ENVIRONMENTAL AND SUSTAINABILITY IMPACT ASSESSMENT

10. There are no anticipated positive or negative impacts to the environment or sustainability arising from this report.

LEGAL IMPLICATIONS

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

PEOPLE IMPACT ASSESSMENT

12. There are no impacts on people arising from this report.

OPTIONS

13. To approve, or not the closure of the 2015-2020 Service Plan.

RISK ANALYSIS

14. Failure to deliver objectives committed to within the Service Plan leaves the Authority exposed to the risk of a fire and rescue service with declining organisational performance.

EVALUATION

15. The Service Plan 2015-2020 planning, monitoring and reporting process has provided valuable insight and lessons learned, as follows:
 - (a) Reporting periodically, on an annual basis, was effective to ensure scrutiny of progress was efficient and proportionate in light of the long-term completion dates of the deliverables.
 - (b) Adopting new deliverables in the Service Plan to reflect the findings of the HMICFRS Action plan created duplication of reports, updates, and work. The HMICFRS Action Plan was already monitored as a separate workstream, and its progress reported separately to the HFRA. In the future, improvements identified within assurance activity will be incorporated into delivery plans to avoid duplication and enable close monitoring.

- (c) The absence of SMART deliverables and limited baseline data has made evaluating the true impact of the Service Plan challenging. There were no clear measures to allow us to report on benefits realised, and some deliverables, particularly early on in the planning cycle, were not time-bound. Under our new Change Management Framework (launched April 2020), there is a renewed focus on identifying the benefits realised by our projects and programmes.

CONCLUSION

16. We have achieved the main objectives that we had set out in the Service Plan 2015-2020, albeit that some objectives were no longer applicable at the end of the planning cycle due to shifts in organisational priorities, changes in organisational culture, and due to other external priorities that have re-shaped our Service as a whole.
17. The new joint Safety Plan 2020-2025 sets out yearly improvement deliverables which will, alongside a suite of Performance Measures, facilitate transparent evaluation.

RECOMMENDATION

18. That the closure of the 2015-2020 Service Plan is approved by the Authority.

APPENDICES ATTACHED

19. Appendix A - Service Plan 2015-2020 - 2015 end state objectives compared to the current 2020 position
20. Appendix B – Service Plan 2015-2020 Final Report