

Hampshire Fire and Rescue Authority

Performance Review and Scrutiny Committee

Item: 8

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Service Plan update

Report by the Chief Officer

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1 Summary

- 1.1 This report provides an update on how the Authority's Service Plan is progressing on our Pathway to 2020. It shows our performance over the last 12 months and looks at the changes we have made, and are planning to make, over the next financial year.

2 Recommendation

- 2.1 The Committee reviews the progress to date and the strategies currently in place for further improvement.

3 Service Priorities

- 3.1 Our Service Plan was launched in April 2015 and runs to 2020. The plan sets out our vision to work smarter, be more efficient, and to make life safer. To achieve this aim we have set nine Service Priorities, which strive to make ourselves stronger and life safer. These are as follows:

3.2 Making life safer

- Building resilience
- Creating safer communities
- Responding to incidents

3.3 Making ourselves stronger

- Assets & money
- Communications & engagement
- Knowledge
- People & leadership
- Technology
- Working with partners

4 Building resilience



Improving how our Service and communities are able to prepare for, deal with and recover from incidents.

4.1 Performance

- **People rescued in other ‘special service’ incidents** reduced by 38% in 2015/16 (386 people) compared to the previous year (619 people).
- **48 Community Emergency Action Plans** completed with 5 Community Emergency Action Plans in draft.
- **74 Community Resilience presentations** delivered and a further 3 quarterly events programmed for 2016/17.

4.2 Service Improvements

Completed	In progress and future improvements
<ul style="list-style-type: none"> • Achieved recognised status as a key part of the Local Resilience Forum (LRF) and embedded as an integral part of LRF relating to community resilience activity. • Established a framework to enable communities to prepare, plan and respond to significant incidents via quarterly events. • Implemented a Schools education project for delivery of community resilience. • Implemented an e-learning package to communicate resilience plans and activity to internal HFRS and IOW personnel. • Three quarterly events completed to educate communities and exercise Community Emergency Action Plans. • Duke of Cornwall Community Safety Award e-learning package written. • Assisted partners with community resilience talks. • Delivered Resilience Direct training to all Flexible Duty System Officers. • Household Emergency Action Plans included as part of Safe and Well visits. • Community Resilience spread sheet created on Resilience Direct to capture all of LRF delivery in this area • Delivered a Community Resilience themed day as part of the LRF WOT (Working on Tuesday) • Utilised Resilience Direct to share Service Resilience and multi agency response plans to enhance Service Resilience. • Established a Service Resilience Room to focus the service on Business Continuity (Service Resilience). 	<ul style="list-style-type: none"> • Develop and maintain of a suite of plans in conjunction with LRF partners to reflect the risk contained within the Community Risk Register (CRR). • Develop joint training packages with LRF partners for HFRS personnel to support the JESIP principles and multi agency response to incidents at tactical and strategic levels. • Maintain a network of educated Volunteers through a rolling programme (internal and external). • Develop use of resilience direct plus other web forums and future technology to enhance sharing of resilience awareness and plans. • Work nationally with CFOA on the development and use of Resilience Direct to support organisational objectives. • Develop a suite of Service Resilience (Business Continuity) Plans to enable organisational resilience. • Involve external agencies in command assessments to increase awareness of multi agency working. • Create a program to test and exercise Resilience Plans. • Representation on the task and finish group for Spontaneous Volunteers. • Develop a self test template to enable communities to exercise their own community emergency action plans • Undertake and repeat a Livex and Tabletop exercise on a four yearly basis • Develop education packages to support the academy and the service in delivery of resilience. • Establish and maintain a network of hubs across the Service Delivery Estate.

5 Creating safer communities



Reducing risk by creating pioneering partnerships that target the most vulnerable people and places.

5.1 Performance

- **Accidental dwelling fires** reduced by 3% in 2015/16 (776 incidents) compared to the previous year (797 incidents).
- **Deliberate secondary fires** reduced by 10% in 2015/16 (720 incidents) compared to the previous year (800 incidents).
- **Road traffic collisions** reduced by 10% in 2015/16 (781 incidents) compared to the previous year (868 incidents).

5.2 Service Improvements

Completed	In progress and future improvements
<ul style="list-style-type: none"> • Developed new tailored products to target our efforts and resources to residents who are most at risk in accidental dwelling fires. • Considered the damage caused by fire and the effectiveness of smoke detection to ensure the guidance and advice people receive from us best protects them and their home. • Created a Project Design Support Team to support commercial installation of sprinklers. • Established a way to help install sprinklers in existing buildings which we call "Operation Retrofit". • Improved engagement with the Business Community. • Implemented new business continuity support tools to assist businesses in protecting and preparing themselves. • Delivered education initiatives with our partners, such as "Safe Drive - Stay Alive". • Worked closely with partner agencies, such as local authorities and health care providers to identify and remedy potential risks within people's homes. • Developed our Home Safety Visit service in to a new 'Safe and Well' package in support of the wider Health agenda. • Established agreements to deliver services to business and other organisations that make buildings, businesses and staff safer through the Primary Authority Scheme. 	<ul style="list-style-type: none"> • Working closely with partners such as the police and agencies such as the Blue Lamp Trust to deliver driver awareness campaigns and to create safer road users. • Working to secure joint funding of sprinkler systems to reduce risk for vulnerable people and establish ongoing budget. • Complement the work of other agencies, targeting 16-24 year olds road users (CFOA Road Safety). • Increase our risk identification and engagement by collaboration with our partners and, where needed, Memorandums of Understanding will be in place for data sharing, agreed responsibilities and a common understanding of risk, policies and best practice. • We will have promotional materials and messages incorporated within well known brands associated with younger people to influence and change the social norms and behaviours within 16-24 year old drivers. • We will have a suite of standard road safety educational materials and a central repository from which they are accessible to all HFRS staff and partners delivering road safety education. • We will implement a new Group structure to fully integrate our prevention, protection and response activities.

6 Responding to incidents



Improving the way we respond to and support incidents.

6.1 Performance

- We improved our **average response time to critical incidents** with a 14 second reduction in 2015/16 (7 minutes and 30 seconds) compared to the previous year (7 minutes and 44 seconds).
- **Operational incidents involving fire fighter injury** decreased by 21% in 2015/16 (27 incidents) compared to the previous year (34 incidents).

6.2 Service Improvements

Completed	In progress and future improvements
<ul style="list-style-type: none"> • Improved our fire engines to maximise new technologies. • Improved debrief procedures to embed learning in future responses. • Implemented a Maritime response strategy. • Improved incident accountability and RFID tally system. • Implemented a Networked Fire Control to increase resilience and share technology. • Introduced a new mobilisation system that has changed the way we identify and dispatch the best resource for an incident. • Installed telematics in Service vehicles and improved communications in officer vehicles. • Completed a comprehensive review of our vehicles and crewing to ensure our resources match the risk in our county. • Created proposals for the way we deliver our Services through the Risk Review. 	<ul style="list-style-type: none"> • Improve access to live fire training at a local and county level. • Improve breathing apparatus, including the introduction of telemetry. • Implement a Specialist and Technical Response capability at Eastleigh Fire Station to support incidents across the county and nationally. • Introduce a new HFRS Academy to deliver our training. • Introduce new vehicles with different capabilities to match the risk in the county. • Introduce ultra high pressure lances to enable a more effective attack at fires. • Enhance our medical response capabilities to better support our Health colleagues.

7 Assets & money



Improving the return on our physical assets and using the medium term financial plan to ensure we effectively prioritise our resources.

7.1 Performance

- Achieved £4,000,000 of **successful funding from transformation bids** with partners
- £9,900,000 public sector savings forecast from the implementation of the provision of a new joint police and fire service headquarters; plus police co-location at fire stations and progression of fleet maintenance partnerships, enabling both efficiencies and closer collaboration.
- £2,400,000 savings forecast from using smaller early intervention vehicles to provide more efficient use of resources, while collaborating with ambulance services to attend more medical emergencies providing a combined fire and health prevention initiative to the local community.

7.2 Service Improvements

Completed	In progress and future improvements
<ul style="list-style-type: none"> • Invested in new vehicles to provide the most appropriate and effective resources for the incidents we attend. These include two new aerial ladder platforms, four new response support vehicles for carrying additional equipment, a new animal rescue vehicle and a new off-road vehicle for dealing with wildfires. • Successful bids to the transformation funds of Department for Communities and Local Government to support both the innovation in our operational response and the future use of our estate. 	<ul style="list-style-type: none"> • Implement Vehicle replacement plan • Develop an Equipment plan • Transfer of Operational equipment Research & Development to Physical Assets • Develop our partnership with RBFRS • Deliver Estates Transformation for HQ • Deliver Estates Transformation for fire stations • Redevelop Basingstoke fire station • Implement provided vehicles • Deliver the Carbon Management Plan • Deliver Strategic Asset Management Plan (SAMP) • Undertake review of security of SHQ site • Undertake review of security of all HFRS sites • Future procurement improvements • Provided vehicles part 2 - Pool Vehicles • Carpenters Down options • Maximising Fleet income options - Technical Services Partnership • FireWatch honest reassessment project • DDiP - Health and Safety, Fleet Maintenance and links to BA

8 Communications and engagement



Developing targeted communications and engagement opportunities with key stakeholders to improve our services.

8.1 Performance

- **Newsflash** – daily media update, circulated to all SMT (and other interested parties) to ensure all management fully briefed on key news, social media and incident developments. Well received by all SMT – Chief commented what a useful and comprehensive email it is.
- **Risk Review media relations** - Throughout the two-and-a-half year process, key messages were present in almost every piece of coverage. From the start of the consultation period, more than 100 pieces of coverage were generated. Out of these, more than 85% displayed either positive or neutral tone. A debrief with key media stakeholders following the final Fire Authority decision said that the availability of officers and information has been excellent. Dominic Blake, producer of the BBC Radio Solent breakfast show, said we had been "extremely helpful and open" throughout.
- **General media relations** – Robin Britton, head of news at ITV Meridian, described HFRS as “consistently the best in the region when it comes to showing the good work you are doing.”
- **Social media** – a [tweet sent out on March 21](#) was, we believe, the most successful tweet ever by a UK FRS, more than 1,000 retweets and 1,300 likes, 15,000 engagements and seen by 150,000 people.

8.2 Service Improvements

Completed	In progress and future improvements
<ul style="list-style-type: none"> • New software implemented to record social media interactions • External website launched • Indicators created for cultural journey • New style Service Manager Visits (SMV) created / SMV audit • Evaluation of people engagement carried out • Marketing & Communications Strategy complete • Introduced regular NewsFlash media updates to internal staff • Implemented an online magazine FireWire • Implemented significant engagement and consultation for the Risk Review, which was awarded ‘Best Practice’ by the Consultation Institute. 	<ul style="list-style-type: none"> • Develop an Inclusion Plan • Develop a Communications and Engagement Plan • Deliver an upgrade to the intranet • Create a shared plan around activities supporting the cultural journey (in partnership with H3 Workforce Development) • Inclusion conference • SMV refresh - closing the loop • External Key Stakeholder delivery plan • Set the Equality Objectives • Review the Face to Face programme • Establish engagement programme with our people • Increase capacity to provide information to staff during periods of change • Establish engagement programme with our community • Review/evaluate community engagement

9 Knowledge



Optimizing our use of corporate and individual knowledge and our information assets.

9.1 Performance

- From September 2015 to March 2016 there have been 622 **knowledge requests** completed, including 134 requests for Risk Review.
- **Business intelligence database** has been created to integrate Exeter data (GP Doctors surgery address data) with the indices of multiple deprivations and other demographic information to target vulnerable risk groups in support of 'Safe and Well.'
- Under an **information sharing agreement** with Ordnance Survey, a prototype is being undertaken for using HFRS data and Ordnance Survey mapping capabilities.

9.2 Service Improvements

Completed	In progress and future improvements
<ul style="list-style-type: none"> • Creation of central 'Knowledge Management' department • Resourced the new Knowledge Management Structure • Facilitated a self assessment and Peer Review of the Service • Worked with HCC to establish increased data sources in support of enriching existing KM data sets e.g. Blue Badge Holders, Police Data. • Undertook data analysis and risk modelling in support of the Risk Review. • Implemented a Knowledge request process and register to track progress and monitor demand. 	<ul style="list-style-type: none"> • Develop a framework & deliver a system for effective performance management/performance focus - PMA tool • Reinvigorating Station and Group Profiles to support strategy and reporting needs. • Mature knowledge management capability and embed evidence based approach to decision making, strategic planning, performance and risk management • Establish new, and mature existing, data and Information Sharing Agreements (ISAs) • Ensure mechanisms are in place to share data with local partners and strategic partners in the Fire Sector • Promote and implement a self service approach to access to HFRS Knowledge & Intelligence • FireWatch optimisation project • Develop partnership initiatives to enhance delivery of intelligence led products and services. E.g. Ordnance Survey prototype. • Service Improvement in Sector - oversight of improvements from Peer Review feedback • Develop an effective impact assessment toolkit • Embed data Quality/data integrity approach and strategy

10 People & leadership



We have the right people in our organisation (employees, members and volunteers) who understand what is expected of them (goals, standards and behaviours) and who feel motivated and equipped to achieve high performance.

10.1 Performance

- **Shifts lost to sickness per shifts possible** reduced by 5% in 2015/16 (3.41% of shifts) compared to the previous year (3.60% of shifts). Non-uniformed staff sickness reduced by 28% in 2015/16 (3.77% of shifts) compared to the previous year (5.22% of shifts).
- Work is underway to undertake a staff cultural survey.

10.2 Service Improvements

Completed	In progress and future improvements
<ul style="list-style-type: none"> • Delivered interventions to help staff to self-manage stress and resilience • Developed and implemented a revised pathway to promotion • Delivered Leading Through Change programme for all roles at Station Manager level /equivalent and above • Delivered change readiness sessions for those affected by organisational change • Developed and delivered learning and skills development sessions which ensure the workforce is equipped to deliver new areas of work - Leadership Offer modules piloted covering a range of learning and skills development for the Service • Initial member awareness session delivered to support the understanding of the leadership framework, with a proposal to HFRS to consider adopting it • Firefly development programme launched • Delivered leadership and management training for Crew and Watch Managers • Delivered leadership and management training for Crew and Watch Managers (Supporting Through Change and New Managers programme) • Developed and delivered a revised TRIM process 	<ul style="list-style-type: none"> • Ensuring that the Leadership Forum is a regular and effective framework for maintaining a focus on the leadership and people priorities for the service • Provide HR guidance to support the management of organisational change required by the Risk Review and Professional Services Redesign • Develop strategies and management capability to deliver effective attendance management and a reduction in sickness absence • Develop a strategic workforce plan that articulates the critical developments in the workforce that need to be made over the next 5 years in order to meet the changing needs of the service • Develop the existing training provision into a Learning and Development Academy which provides high quality learning and development for our people and our partners through commissioned activity • Deliver leadership and management training for Crew and Watch Managers • Develop and deliver a programme of activities to embed the new leadership framework • Develop and implement a performance management framework that creates a step change in performance management across the service reflected in behaviours, achievement of goals and professional competency • Review of HR policies and procedures to best support the resourcing and management needs of the service. • Develop management ability and capacity to develop new partnerships which support the aims and future sustainability and strength of the service • Develop and deliver learning and skills development sessions which ensure the workforce is equipped to deliver new areas of work

11 Technology



Improving the technologies we deploy to support the business, (increasing quality and agility and reducing cost), and establishing technology as a driver for innovation and improvement.

11.1 Performance

- 71% of participants satisfied with their **access to technology**.
- 65% of participants satisfied that their **technology provision is valuable and supportive**.
- 67% of participants satisfied with the **reliability of their technology**.
- The ICT Transformation project has identified potential annual savings of over £800,000. This will reduce the **unit cost of ICT services**.
- Within the last quarter, contractor performance has been within contracted service levels.
- Our latest quarterly **ICT satisfaction survey** reports an overall satisfaction level of 64% against a target of 74%. This will continue to drive continuous improvement and inform the ICT Transformation project. Lowest levels of satisfaction were reported against FireWatch, Fireground Radios, HFRS Provided Mobiles, the IT ordering process and Wifi. Highest satisfaction levels were reported around MS Office, Alerters, Desk Phones, Getting through to Service Desk and the quality of support from Service Desk

11.2 Service Improvements

Completed	In progress and future improvements
<ul style="list-style-type: none"> • New Android smartphones made available enabling more opportunities for the use of mobile technology. • Implementation of the new command and control system including mobilisation via mobile phones. • Portal introduced to address functionality between Firewatch and Joint Working • Protective marking scheme updated • CFOA security protective framework implemented • ISO27001:2013 accreditation • Hantsfire website successfully moved from HCC Platform to Easysite • Moodle successfully moved to another platform to enable improved use of videos • Computacentre contract renegotiated • SCCM (System Centre Configuration Manager) – built system for more efficient implementation of new technology and software • Reorganisation of network to support the Estates Transformation Project • Transfer of IS systems including Support Works to the Cloud • Pilot use of Google Apps and Microsoft Office 365 • Station end equipment review and refresh/replacement • Single data analysis and information management team (with KM) • Upgrade of WiFi services • Our ICT Transformation project has completed phase one, where staff from all parts of the Service have been engaged in discussions about future requirements. 	<ul style="list-style-type: none"> • Review of the ICT service and organisational structure to match the needs of customers is underway in conjunction with the ICT Transformation project. Some changes have already been made, e.g. the appointment of a change control manager and an Information Assurance and Security technician. • Improve Group paging. • Introduce a new IP Scheme for Fire SHQ. • Work is underway to Improve our provision of fireground radios. • The ICU equipment upgrade work is underway, with information Services supporting provision from an external supplier. • MPU replacement – 30% of MPU cabinets have been replaced with upgraded PCs and wall mounted TVs. • Implement document management system • LAN Maintenance contract • Voice Over IP telephone upgrade • Implementation of the Emergency Services Mobile Communications Programme (ESMCP) - airwave replacement

12 Working with partners



Putting Partnerships at the heart of all our work.

12.1 Performance

- 51 entries on the **Partnership register**:
 - 20 Agreements
 - 1 Contract
 - 10 MOU's
 - 19 Partnerships
 - 1 Trading Arm

- Successful implementation of **Shared services** across the Service Delivery and Professional Services Directorate:
 - H3
 - Fleet Maintenance Centre with Royal Berkshire Fire and Rescue Service
 - Joint Networked Fire Control System with Devon and Somerset, Dorset and Wiltshire Fire and Rescue Services
 - Isle of Wight

- Theresa May praised the **collaborative work** of the county's firefighters and police when speaking at the heart of government. Hampshire Fire and Rescue and Hampshire Constabulary were highlighted in the House of Commons on Monday (14/03/2016), as a beacon of success for their sharing of resources, during a debate on the Police and Crime Bill.

12.2 Service Improvements

Completed	In progress and future improvements
<ul style="list-style-type: none"> • Implemented joint working arrangements with the police and county council to create H3. • Created a joint Fleet Maintenance Centre with Royal Berkshire Fire and Rescue Service located at our headquarters in Eastleigh. • Joint Networked Fire Control System with Devon and Somerset, Dorset and Wiltshire Fire and Rescue Services. 	<ul style="list-style-type: none"> • Supporting the Delivering Differently in Partnerships project (DDiP) with the Isle of Wight • Supporting devolution in HIOW • Duty to collaborate/transfer to HO Fire-reform • Develop a mechanism for ensuring SLA's are managed and monitored • Performance of partnerships • Increase partnership working with SCAS - vehicles and property

13 Summary

- 13.1 Our plan is to work smarter, be more efficient, and to make life safer for everyone in Hampshire. As we progress along our Pathway to 2020, we have already delivered key changes to improving the way we work. This annual update highlights the key changes we have made and are planning to make in the future with some headline performance statements. The Performance and Scrutiny Committee continues to monitor the performance of our safer outcomes across a wide range of measures in the regular Performance Report. Using this platform we are able to provide the appropriate transparency and discuss any emerging trends. Actions can then be incorporated into our Plan to ensure we are on track to deliver in a flexible and efficient manner.

14 Consultation

- 14.1 The Knowledge Management team meets with the Service Management Team on a quarterly basis to discuss performance and this report is circulated to them prior to submission for comment.

15 Risk analysis

- 15.1 Failure to report on our performance may leave the Authority vulnerable to criticism from our stakeholders. The information may, in some cases, indicate increasing (or reducing) strategic risks for the Authority. Consideration of the progress reports is therefore an important process within the Authority's strategic risk management strategy. It ensures that Members are aware of any problems (including any resource implications) associated with achieving the improvements set by the Authority, and the priority given to eliminating or mitigating any implied or specific risks.