



# **Shropshire and Wrekin**

## **Fire and Rescue Authority**

# **Public Value Review 2010**

## **December 2010**

**(Version 1.1 - FINAL)**



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## Document History

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## 1. Executive Summary

With public sector net borrowing for 2010 currently standing at £148.5 billion the scale of national debt is unprecedented. It is a debt that impacts upon all in society and one which must be reduced to protect and sustain the nation's economy. The Coalition Government's measures to reduce the debt have consequences for all public sector organisations, measures to which fire and rescue services are not immune.

Government have stated that central government grants will be reduced by 25 percent and that the fire and rescue service will need to modernise, increase efficiency and deliver workforce reform.

This document represents the findings of a Public Value Review undertaken by Shropshire and Wrekin Fire Authority during 2010 to meet the challenges set out in the recent Government Spending Review; it addresses stakeholder expectations and creates *Public Value* in the context of *Big Society*. The review is the most comprehensive staff engagement exercise ever undertaken and has sought to create a Service culture and approach of **one Team**, to deliver **one Service**, with **one clear Vision**.

Critical to the success of the review has been the unequivocal and tremendous support afforded to the process by the community and moreover by Members of the Fire Authority, the Service's staff and their representative bodies.

The outcomes of the review are summarised through this document which acts as a *framework* for the change necessary to address grant reductions that amount to £3 million over a four-year period to the Service's budget. The review has identified a range of initiatives that predominantly take advantage of natural staff attrition rates to secure savings whilst maintaining, without significant reduction, frontline services to the community. Essentially, this approach allows for a gradual budget reduction whilst – avoiding compulsory redundancies, maintaining all fire stations and alleviating the necessity for merger with one or more other fire authorities. That said, it must be cautioned that it would be highly misleading to believe that the economic cuts can be absorbed without some detriment to frontline services. The risks and challenges posed by the budget reductions are set out in this document.

The review has also enabled creation of a new *deal* with the collective Communities of Shropshire, Telford and Wrekin which is expressed through a new vision statement:

***'Working with Communities we will support a safe,  
prosperous and sustainable Shropshire'***



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## 2. Introduction

In October 2010 the new Coalition Government announced the Spending Review (SR 2010)<sup>1</sup> that sets out Government's plans for public finances for the duration of the current Parliament. Introducing the SR to the Commons, chancellor George Osborne stated that he had structured the review around three principles: reform; fairness; and growth.

The *reform* aspect concentrates on cutting waste and increasing efficiency – vital if the Government is to meet its aims of reducing the deficit without making heavy cuts to frontline services. *Fairness* reflects the principle that cuts should affect those who can best afford them. “*We are all in this together and all must make a contribution,*” was the chancellor's way of introducing this theme. Finally, the chancellor spoke of the need to encourage *growth* by investing in transport, green energy infrastructure, science and skills to reposition the UK economy to make the most of the recovery.

For the nation's Fire and Rescue Services (FRS) the SR set out the following expectations:

*‘Fire resource expenditure will reduce by 13 per cent in real terms over the Spending Review period. Within this, central government grants to local authorities will be reduced by 25 percent over the period. To achieve this level of savings, the Fire and Rescue Service will need to modernise, increase efficiency and deliver workforce reform. It will be for individual fire authorities to decide how to make these savings.’*

(SR, chapter 2, p.48, 2.29)

This report sets out the response and proposals of Shropshire and Wrekin Fire Authority generated through a Public Value Review that are necessary to:

- a) Meet the challenges set out in the spending review
- b) Address, where achievable, stakeholder expectations in the delivery of a professional and precision focused service aligned to the needs of the community, and
- c) Create *Public Value*<sup>2</sup> in the context of *Big Society*<sup>3</sup>

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<sup>1</sup> <http://www.official-documents.gov.uk/document/cm79/7942/7942.pdf>

<sup>2</sup> [http://theworkfoundation.com/assets/docs/publications/201\\_PV\\_public\\_service\\_reform\\_final.pdf](http://theworkfoundation.com/assets/docs/publications/201_PV_public_service_reform_final.pdf)

<sup>3</sup> <http://www.communities.gov.uk/communities/big society/>

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### 3. How do the cuts impact upon Shropshire and Wrekin Fire Authority?

Whilst the Government department for fire – the Department Communities and Local Government (DCLG) has not (*at the time of release of this document*) been specific about the first year cuts to be applied to the grant for all Fire and Rescue Authorities (FRA) there is an indication that the overall percentage will be 6 percent in 2011/12. This is likely to be the real terms reduction (taking account of inflation) and is the first year contribution to the overall 25 percent grant reduction over the period of the SR. Once the funding formula has been applied this will mean that some FRAs have a higher than 6 percent reduction and some lower.

Final figures that will impact upon Shropshire and Wrekin Fire Authority (SWFA) will not be released until mid-December 2010 and hence why DCLG are not being specific about a first year percentage given that it will probably be a different actual percentage for each FRA. If year one averages 6 percent and the impact of the formula grant reductions for FRAs are back-loaded then it would follow that year two percentage reduction is significantly lower.

At this stage it is difficult to determine what the true impact will be upon SWFA until details are published in respect of:

- any changes to the formula
- floor levels
- whether the Government tries to equalise the impact at spending level (i.e. by adjusting for the differing funding patterns on grant/Council Tax)
- how the end-loading will apply
- any further reductions in central costs which might be loaded onto FRAs
- the way in which special grants are to be amalgamated into new funding arrangements

In addition to grant changes DCLG has issued guidance setting out how they intend to implement a scheme to help authorities deliver a council tax freeze in 2011/12. The scheme will be voluntary. If an authority/FRA sets its council tax for 2011/12 at the same level as in 2010/11 then it will be eligible to receive a grant equivalent to a 2.5 percent increase in the 2010/11 council tax level. The payment of 2.5 percent will be ongoing and made through grants and is provided for during the 2011/12 period.

Pending further details, it is anticipated that the financial impact upon SWFA will, in real terms, be a 25 percent reduction of grant budget (which is approximately £8m per year) over a four-year period, representing approximately £3m in cash terms.

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## 4. How have Shropshire and Wrekin Fire Authority addressed the budget cuts?

SWFA recognised early during 2010, that irrespective of which political party secured victory at the May general election, action would be necessary to address the accumulating national debt. Acutely aware of the debt crisis (public sector net borrowing for 2010 currently stands at £148.5 billion<sup>4</sup>) and acting in a proactive manner that recognised the potential consequences of any Government strategy to tackle the deficit, SWFA implemented the most comprehensive staff engagement exercise ever undertaken. Entitled the '*Public Value Review*,' the Member led exercise has sought to create a Service culture and approach of **one Team**, to deliver **one Service**, with **one clear Vision**.

Critical to the success of the review has been the unequivocal and tremendous support afforded to the process by staff and their representative bodies. This has been particularly important to the review, with staff acutely aware of the likely consequences of any grant reductions to the Service's budget.

Public Value, as a concept, is focused upon both public and staff *participation* (consultation) and is based on the assumption that public services, as with the private sector, create value but unlike the private sector, this value cannot be simply reduced to financial profit and loss. As a concept, it identifies with organisations such as SWFA as creating a wide range of beneficial outcomes, which include, as examples:

- wider economic value
- social and cultural value
- fairness and equity, particularly with reference to vulnerable groups
- political and democratic value by encouraging debate, participation and engagement amongst citizens and staff, and
- long-term sustainability of social and economic networks

The review, through a structured process of staff engagement, has sought to solicit the views, opinions and moreover support of staff to unite into a single team to form a collective strategy to address the likely budget cuts. This has resulted in approximately 95 percent of the Service's 650 staff participating in the review. Statistically, the results of the review represent a confidence level<sup>5</sup> of 99 percent (+ or - 1.5 percent of error margin).

Staff have identified a range of initiatives, which if successfully managed and implemented, will result in an incremental 25 percent reduction of the Fire Authority's grant budget over a four-year period. The initiatives predominantly take advantage of natural staff attrition rates to secure savings whilst maintaining, without significant reduction, frontline services to the community. Essentially, this approach allows for a gradual budget reduction whilst avoiding compulsory redundancies, maintaining all fire stations and alleviating the necessity for merger with one or more other fire authorities.

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<sup>4</sup> [http://budgetresponsibility.independent.gov.uk/d/econ\\_fiscal\\_outlook\\_291110.pdf](http://budgetresponsibility.independent.gov.uk/d/econ_fiscal_outlook_291110.pdf)

<sup>5</sup> See page 8 (final paragraph) of this document for an explanation of *confidence level*.

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Nevertheless, it must be stressed, that the approach is an integrated four-year strategy and not one that can be considered by taking each year in isolation. Moreover, any budget reduction of the scale referred to will have some impact upon service delivery. It would be highly misleading to believe that the economic cuts set out by the Coalition Government can be absorbed without some detriment to frontline services.

The core principles of Public Value by which the review has been undertaken adopt those prescribed by the Trade Union Congress,<sup>6</sup> which are:

- Engagement with users to determine the Fire Authority's delivery strategies and implementation plans, with a precise focus on identifying what Public Value users and the wider community want the Service to generate
- A commitment to deliberation and negotiation in identifying that Public Value
- A recognition that any conception of Public Value must involve not just what the Service should deliver but also how it can be delivered in a cost-effective way
- The development of delivery strategies and implementation plans that uphold the founding principles of the fire and rescue service, namely: universal access
- Delivery according to need; services free at the point of use; and services delivered for the public good rather than for profit
- The development of delivery strategies and implementation plans that preserve the organisational integrity of the fire and rescue service and that value collaboration and integration over competition and fragmentation
- Full engagement with Service staff in the determination of strategies and implementation plans
- The establishment of robust feedback mechanisms for staff and users during the implementation and delivery phase of any strategy

Of course key to this process is engagement with the collective communities of Shropshire, Telford and Wrekin. To this end, several consultation sessions have been undertaken with Local Joint Committees, together with Public Value Focus Groups arranged in November 2010 at Craven Arms, Shrewsbury and Telford. The focus groups were attended by 34 members of the community. Statistically, the feedback provided through the focus groups provides a confidence level of 90 percent (+ or - 14 percent).

*(To provide an example of what this means, attendees were asked what they thought of the Service's current performance, to which 85 percent responded that they considered it to be - 'excellent and represented value for money.' The remaining 15 percent indicated that they thought the Service's performance was 'good and represented satisfactory value for money.' The 'confidence level' provides a suggestion that had the same question been posed to the entire population of Shropshire, Telford and Wrekin (circa 454,100), then the results obtained from the focus groups would be accurate to 90 percent (+ or - 14 percent) to those of the entire population. So in the worse extreme, 76 percent of the population would have expressed the same views as the focus group participants.)*

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<sup>6</sup> <http://www.tuc.org.uk/touchstone/publicservicereform/publicservicereform.pdf>

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In addition to the review discussed above, SWFA have equally been cognisant of guidance<sup>7</sup> issued by DCLG regarding how reductions might be made. DCLG have identified seven areas where they consider potential savings could be achieved:

- Flexible staffing arrangements
- Improved sickness management
- Pay restraint and recruitment freezes
- Shared services/back office functions
- Improved procurement
- Sharing Chief Officers and other senior staff
- Voluntary amalgamations between Fire and Rescue Authorities

Whilst the Service has previously addressed all of the above areas, a summary response in relation to each area is set out at Appendix A.

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<sup>7</sup> CLG Fire And Rescue Service. Immediate Bulletin, Bulletin Number: 1, 20 October 2010

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## 5. What are the outcomes of the Public Value Review?

The outcomes of the Public Value Review provide a unified outlook regarding:

- A new vision for an uncertain future
- The Service's core priorities to the community
- Where the Service should, where affordable, continue to provide moral services to the community
- A new *deal* with the community
- If cuts are unavoidable, where and when should the cuts occur
- The key challenges that arise from implementing the identified cuts
- The key performance measures necessary to provide assurance and community confidence

The review outcomes are discussed below.

### 5.1. A new vision for an uncertain future

In addressing probably the most significant change to ever face the Service the review has identified that the core aims of SWFA must be to secure a:

- A Safe Community
- A Prosperous Community
- A Sustainable Place

The Fire Authority considers the following succinct vision representative of its message it wishes to express to the Communities of Shropshire, Telford and The Wrekin:

*'Working with Communities we will support a safe, prosperous and sustainable Shropshire'<sup>8</sup>*

The achievement of this new vision will be underpinned through a new strategy that seeks to secure and deliver to the collective community a professional response coupled with precision prevention. The initiatives/activities supporting the strategy will be:

- Strong local leadership
- Effective public engagement
- Successful teamwork
- Local innovation
- Flexibility of approach
- A commitment to personal development



This approach is summarised in Figure 1 (right).

Figure 1. *A New Strategy for a New Future*

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<sup>8</sup> Reference to 'Shropshire' includes the administrative areas of Telford and Wrekin.

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Through structured focus groups, (see Section 4 above) members of the community were asked their views of the proposed vision, to which 85 percent considered it to be clear and easy to understand and that they supported it.

## **5.2. The Service's core priorities to the community**

The last decade has witnessed unparalleled change in the nation's FRSs, arising from events such as '9/11,' the Bain Review, the introduction of Regional Management Boards, and the New Dimensions, FiReControl and Firelink projects. But as the Fire Authority looks ahead to 2015, with a speculative 25% grant reduction over the same period, the necessity has arisen to pragmatically identify in partnership with the community the core priorities of the Service. Through comprehensive engagement within the Public Value Review, the core priorities are considered to be (in no order of priority):

- A Service whose primary function is rescue from fire
- A local Service available to the local community 24 hours a day, 365 days a year
- A local Service with a local Fire Control function delivering local needs
- A professional response to the extinguishing of fires
- A professional response, in partnership with other agencies, to road traffic collisions
- The delivery of an effective community safety strategy that integrates with the philosophy of *Big Society*, encouraging citizens to take greater ownership for their and their neighbours' safety
- Provision of a competent and professional workforce

## **5.3. Where the Service should, where affordable, continue to provide moral services to the community**

Since time immemorial the FRS has performed an array of functions above and beyond those for which it has a statutory function, and in many instances not financed, to perform. From the proverbial rescue of a 'cat up a tree' through to rescue of casualties trapped in flooding or those who have fallen into the river Severn are familiar examples of *moral* duties that the Service responds to (but is neither funded nor legally obliged to perform).

A review of the myriad of duties performed by the Service has led the SWFA to conclude that the key moral duties that should be provided are:

- Continue to provide humanitarian services, but in closer cooperation with other agencies (e.g. RSPCA)
- Protection of the built and natural environment from fire and flooding
- Responding to people in distress arising from emergencies where life is in danger
- Providing a water rescue capability

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## 5.4. A new *deal* with the community

When balancing a decreasing budget and workforce, and still endeavouring to meet public expectations it inevitably becomes essential to have a new *deal* with the community. Through the Public Value Review a new, simplified and pragmatic *deal* has been forged.

The new *deal* is articulated as:

### We ask you

- To take more responsibility for your, your family's, your neighbour's and community's safety
- If you are able, to support us to deliver our prevention functions for the most vulnerable in society
- That you actively support your local fire-fighters in their public duty

### In return we will

- Continue to support the most vulnerable
- Deliver the critical service you need
- Improve the way we involve and communicate with you
- Deliver a cost effective service

Through the Public Value Focus Groups representatives of the community were asked for the views on the new *deal*. The new *deal* was well received by the community with 94 percent stating that they considered it to be fair and simple enough to understand and that they supported it.

## 5.5. If cuts are unavoidable, where and when should the cuts occur

In meeting the challenge of aligning service provision to a reduced budget, minimise the impact upon frontline services, and in turn the community that receive the services, a range of areas have been identified for cutbacks. These areas are summarised in Table 1 below and discussed in greater detail at Appendix B.

The cutbacks shown (Table 1) amount to approximately **£2.7m** over a four-year period. In addition, the Service remains confident that additional savings will be achievable over the same period from the continuing challenge of all contracts and securing savings through other areas identified through the review. The Service estimates that, over a four-year period, an additional £150,000 (circa) of savings may be achieved through more rigorous contract challenges (including changes to current officer lease car provision which should amount to approximately £20,000 in savings).

As a consequence, it is anticipated that approximately **£2.9m** of cuts may be realised over the four-year period.

Through the Public Value Focus Groups, the community has been asked for their views on cuts to their FRS. It is fair to state that the consensus amongst those engaged was that they opposed, in principle, any cuts to the Service. However, when provided with

details of the proposed cuts, and provided with the opportunity to challenge the proposals, 71 percent indicated that the cuts were fair and reasonable under the circumstances. A further 21 percent were of the opinion that no cuts should take place, with 3 percent stating that the cuts did not go far enough.

2011/12 Area:	Saving	2012/13 Area:	Saving	2013/14 Area:	Saving	2014/15 Area:	Saving
Legacy Inflation	£100,000	Reduction of 2 Non-Uniform Posts	£50,000	End to permanent crewing of RT (from 01/01/2014)	£80,000	End to permanent crewing of RT (from 01/04/2014)	£217,000
Insurance Premium Reductions	£100,000	Reduction of 5 RDS Posts	£30,000	Reduction of 2 Non-Uniform Posts	£50,000	Reduction of 2 Non-Uniform Posts	£50,000
Reduction of 2 Non-Uniform Posts	£50,000	Reduction in RDS budget	£50,000	Reduction of 5 RDS Posts	£30,000	Reduction of 5 RDS Posts	£30,000
Reduction of 5 RDS Posts	£30,000	Reduction in Capital Programme	£90,000	Reduction in Smoke Alarm Budget	£75,000	Reduction in Capital Programme	£125,000
Reduction of 4 planned DST officers	£148,000	Reduction in Building Maintenance Budget	£50,000	Reduction of 1 Training Instructor post	£43,000		
Reduction of 4 WT watch managers	£172,000	Revised Incident Watching Briefs	£30,000	Reduction in Capital Programme	£160,000		
Reduction of 6 WT officer posts	£372,000	Cessation of permanent crewing of ALP	£297,000	Reduction in Building Maintenance Budget	£50,000		
Removal of station messing	£61,000			Reduction of 1 Brigade Manager post	£100,000		
Reduction in RDS budget	£50,000						
Reduction in Capital Programme	£63,000						
<b>Saving:</b>	<b>£1,146,000</b>		<b>£597,000</b>		<b>£588,000</b>		<b>£422,000</b>
<b>Accumulative Savings:</b>	<b>£1,146,000</b>		<b>£1,743,000</b>		<b>£2,331,000</b>		<b>£2,753,000</b>

**Table 1. Summary Overview of Proposed Cutbacks 2011/12 – 2014/15**

The implementation of the financial cuts outlined above are largely dependent upon a continued recruitment freeze (where achievable) following staff leaving the Service through natural attrition (predominately based on retirement forecasting). Such an approach negates the necessity to introduce compulsory redundancy. Hence the approach to cuts is based upon four-year planning assumptions. These assumptions may be compromised should those forecast to retire elect to continue their service or,

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alternatively changes occur to the existing firefighter pension schemes (see Section 7 for a further explanation regarding potential pension changes).

#### 5.4 The key challenges that arise from implementing the identified cuts

The proposals, as set out within this document, will present the Fire Authority and Service alike with many demanding challenges; challenges that will require careful management. During the Public Value Review, staff were asked to identify what they considered to be the key challenges. Whilst over 100 challenges were identified, they can be broadly summarised as:

- Maintaining staff morale
- Managing public expectations/opinions
- Capacity to plan and deliver changes in the first year
- Maintaining staff training and competency levels
- Maintaining community fire safety
- Maintaining performance
- Crewing of special appliances
- Securing health and safety
- Maintaining frontline services

These challenges will be addressed through a continuing partnership approach with staff, staff that have been influential in identifying a myriad of solutions to date to address the economic uncertainty facing the Service.

A detailed response to each of the above challenges is presented at Appendix C.

Perhaps the area of greatest concern, and one raised by representative bodies and to some extent equally shared by senior management is the crewing of special appliances. The proposals seek to establish alternative crewing arrangements that currently allow for permanent crewing by wholetime firefighters of the Aerial Ladder Platform and Rescue Tender. Any departure from this arrangement will, if not correctly managed, lead to an impact upon service delivery. It must be stressed that it is not the intention to withdraw these appliances from service, but it is the intention to explore options that negate the need for permanent crewing. Through continued staff engagement, it is hoped to secure an alternative crewing approach, which will minimise the impact of this change upon the community. Several suggestions have been put forward by staff, which includes:

- **Switch-Crewing** - whereby wholetime firefighters alternate between a pumping appliance and special appliance, responding with the resource required – a major drawback is the inability to crew and respond with both appliances simultaneously
- **Retained Crewing** – this would involve up-skilling a cadre of retained duty system firefighters to crew the specialist appliances.
- **Wholetime On-call Crewing** – a break with tradition, this approach would involve engaging wholetime firefighter specialists during their off-duty periods on an *on-call* basis (similar to retained duty system firefighters)

- 
- **Creation of a 'Specials Station'** – this suggestion involves the relocation of all special appliances to one station. A small crew of specialist firefighters would then be responsible for switch-crewing across the range of special appliances at their disposal. To make this option viable it is likely that the current establishment of five wholetime pumping appliances would need reducing to four.

This list is indicative, but not exhaustive of the ideas discussed with staff. It is not the intention of this report to determine, at this stage, which is the most appropriate as all have their respective strengths and weaknesses. What is known, as an outcome, is that the current staffing costs for both the Aerial Ladder Platform and Rescue Tender amounts to approximately £600k each year. To achieve similar levels of savings elsewhere from within the Service would, as examples, involve the closure of four retained stations or removal of one wholetime pump, neither of which on the basis of risk would be preferred options.

## **5.5 The key performance measures necessary to provide assurance and community confidence**

There is an expectation from Government that public services reflect localism, decentralisation, transparency, accountability and the *Big Society* in their business processes and functions.

On the 13<sup>th</sup> August 2010, Eric Pickles, Secretary of State for DCLG announced<sup>9</sup> the abolition of the Audit Commission. Subsequently, he also announced a move from the enforcement of national indicators. This move also includes a relaxation on the need to publish equality and diversity data.<sup>10</sup> This presents a number of opportunities for FRSs.

Locally, the Public Value Review has identified the need to move away from the traditional target driven culture prevalent within many public services and instead introduce a more outcome-focused approach aimed at creating *Public Value*. Adopting such an approach, a new set of measures have been developed and consulted upon with both staff and the community.

The key driver for any measure must be the ability to capture public satisfaction with performance. It is also important that those monitoring and managing performance have absolute clarity over the relationship of inputs (e.g. activity and resources) linked to outcomes (e.g. public satisfaction). To this end, and taking advantage of Government's relaxation of historical national performance indicators, a new suite of community focused *Gold* measures are proposed. These are:

- The number of accidental fire deaths occurring per annum
- The number of accidental fire injuries occurring per annum
- The number of fire related crimes occurring per annum
- The number of fires in business premises occurring per annum
- The correct deployment to incidents of equipped and trained fire fighters

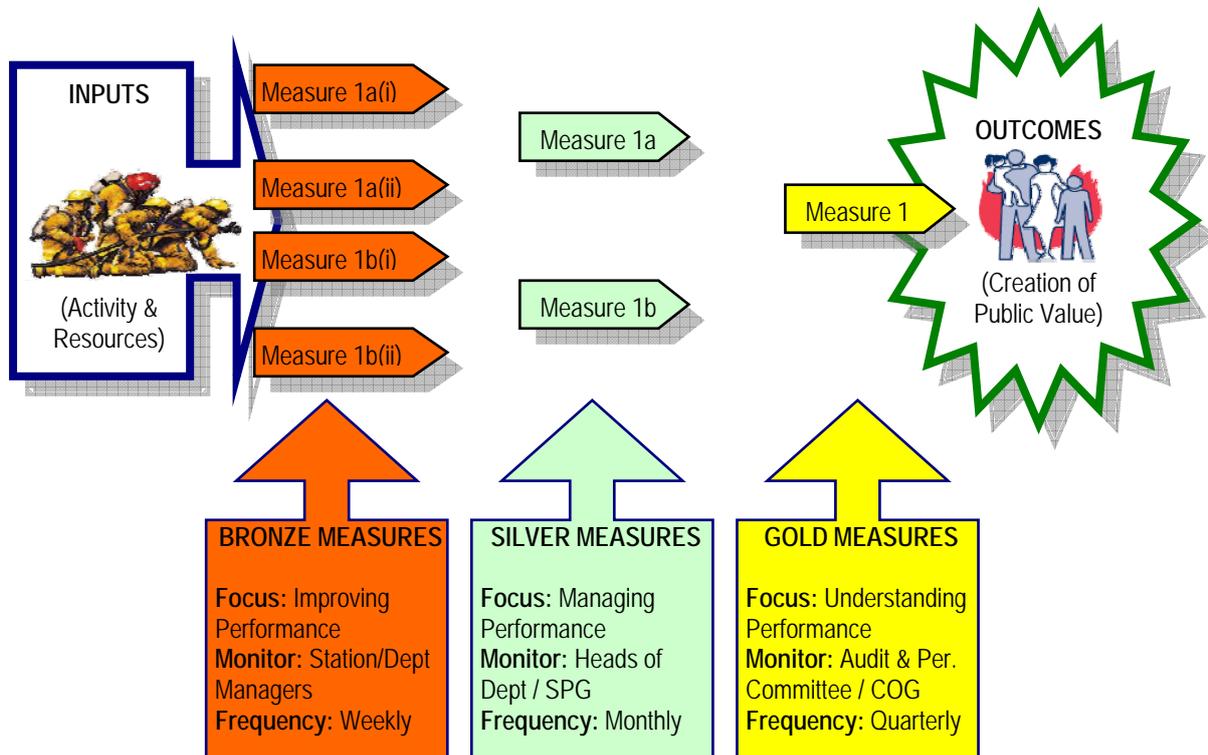
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<sup>9</sup> <http://www.communities.gov.uk/news/corporate/1688109>

<sup>10</sup> <http://www.communities.gov.uk/documents/fire/pdf/1754859.pdf>

- The average cost per household, per annum, for the fire and rescue service
- The number of injuries sustained by firefighters per annum

The measures form part of an integrated suite of performance measures, with the Gold measures supplemented by inter-linked Silver and Bronze measures. This relationship is illustrated in Figure 2 below. The relationship creates a *cause and effect* approach, whereby should a Gold measure fail; there is a strong probability of the causation being identifiable within the associated Silver and Bronze measures. Correction of the activity or resource underpinning a Bronze measure should result in public satisfaction within the Gold measure.



**Figure 2 – Relationship of Performance Measures**

The seven measures set out above have been considered through the Public Value Focus Group sessions, with 88 percent of attendees stating that they found them fair and simple enough to understand and that they supported them. In addition, these measures have been considered by the Fire Authority’s Audit and Performance Management Committee who have endorsed their adoption.

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## 6. The impact of cuts on the Authority's Integrated Risk Management Plan

The Fire and Rescue Services Act 2004<sup>11</sup> places a statutory responsibility (section 21) upon FRAs in so far as that they *'must have regard to the Framework in carrying out their functions.'* The National Framework 2008-11<sup>12</sup> (paragraph 1.6) sets out a FRA's responsibility for producing a publicly available Integrated Risk Management Plan (IRMP) covering at least a three-year time span. This Authority's IRMP, which covers the period 2009-12, is available for viewing at the Service's website:

<http://www.shropshirefire.gov.uk/sites/alpha.shropshirefire.gov.uk/files/page/files/2009-12-strategic-plan.pdf>

The outcomes of the Public Value Review will result in changes to the existing IRMP. The review has identified the need to reduce budget spend in several areas of frontline service delivery, that will require a re-evaluation of the services afforded to the community via the current IRMP. In summary, the areas likely to be affected are:

### 6.1 Officer Reductions

The current IRMP (page 13) sets out an increase in the officer establishment deemed necessary to prepare for, and respond to, a wide range of potential incidents. Moreover, the additional provision has enabled officers to support incidents where Shropshire resources are deployed beyond the borders of Shropshire.

The proposed officer reductions will result in the establishment reduced to pre-2008 levels, but still provide sufficient resource to manage, simultaneously, two incidents requiring four fire appliances, or two simultaneous incidents requiring an eight fire appliance attendance at one incident and two fire appliances to a second incident.

The most significant likely impact will be a reduced ability to support protracted incidents beyond the borders of Shropshire.

### 6.2 Investment in the Retained Duty System

SWFA has made considerable investment via the IRMP within the retained service in Shropshire, with an investment of £1m during 2005-08. The proposed service cuts will result in a gradual reduction of the retained establishment by an average of five posts each year, a reduction in community fire safety activity and potential changes to the proposed District Support Teams.

The full impact of these changes will require closer examination, however the consequences are not considered, at this stage, to be major.

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<sup>11</sup> <http://www.legislation.gov.uk/ukpga/2004/21/contents>

<sup>12</sup> <http://www.communities.gov.uk/documents/fire/pdf/nationalframework200811.pdf>

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### **6.3 Changes to the measurement of Response Standards**

The Public Value Review has identified the need to move away from a *target driven* culture and move towards a more community driven and simplified approach to performance measurement (see Section 5.5 above). An outcome of the proposed changes set out within this report will result in the introduction of a more simplified response measure, replacing the current Response Standards set out in the IRMP (page 11).

This change will not alter either the speed or weight of response deployed to incidents for pumping appliances. Currently, a combination of 12 response standards exist, a single simplified measure will make it much easier for all to understand.

### **6.4 Aerial Ladder Platforms (ALPs)**

The current IRMP resulted in the reduction of wholetime staffing arrangements to secure the permanent crewing of one of the Service's two ALPs at any one time (from the original crewing of both ALPs). The Public Value Review has identified the need to explore and implement alternative crewing arrangements that are not dependent upon permanent crewing by wholetime personnel. This may create opportunities to enable the crewing of both ALPs, albeit with a different approach to current crewing arrangements.

### **6.5 Emergency Cover in the Telford area**

In 2009 the Service relocated one wholetime appliance from Telford Central Fire Station to Tweeddale Fire Station in south Telford (see page 12, IRMP document). This has led to a 1½ minute reduction in average response times to incidents in the South Telford area. The Public Value Review has identified the necessity, driven as a budget reduction, to reduce the level of watch management between Telford Central and Tweeddale Fire Stations. As an outcome, the current eight watch manager posts that exist between the two aforesaid fire stations will reduce by 50 percent to four posts.

It is not envisaged that these managerial changes will impact upon response times.

The above summary sets out the likely impact to the current 2009-12 IRMP. A full re-evaluation of the IRMP will be required to determine precise changes.

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## 7. Emerging Challenges

This report has set out a range of challenges that have emerged through the Public Value Review. Whilst the identified challenges have been duly considered (see Appendix C) a number of other issues are emerging that may present a threat, or equally an opportunity, to those considered so far.

Notably, and currently with little supporting information to offer an objective assessment, the following issues may impact upon the proposals set out within this report:

### 7.1 Fire Futures

Fire Futures<sup>13</sup> is a strategic review with the objective of shaping the future structure and direction of the FRSs in England. It is a sector led review which is being supported by DCLG.

The review is focusing on the following four workstreams:

- Role of the FRS - Delivery Models
- Efficiency, Effectiveness and Productivity
- Localism and Accountability
- National Interests

The outcome of the review will be a report with options presented to the Fire Minister. The report will establish what steps or actions Government consider might be useful to take immediately to help with the tight financial environment, but it will also include the medium and long term options which will be more relevant to the future shape and direction of the nation's FRSs.

The impact of Fire Futures upon SWFA and the outcomes of the Public Value Review are not known at this stage.

### 7.2 Firefighters Pensions Schemes

The Government has made statements<sup>14</sup> about its intention to make changes to the current pension schemes in the Public Sector, including fire and rescue service schemes. Whilst only speculation at this stage, changes to pension contributions and pension taxation are expected. However, changes to existing firefighter pension schemes may also result in:

- Circumstances where existing retirement conditions are relaxed thus encouraging staff to retire earlier than anticipated; or
- Circumstances where existing retirement conditions are changed to the point that staff are prevented from retiring as initially anticipated (e.g. raising of the retirement age or qualifying period)

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<sup>13</sup> <http://www.communities.gov.uk/fire/firerescueservice/firefutures/>

<sup>14</sup> [http://www.hm-treasury.gov.uk/d/hutton\\_pensionsinterim\\_071010.pdf](http://www.hm-treasury.gov.uk/d/hutton_pensionsinterim_071010.pdf)

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Should either change occur, the planning assumptions set out in this document may fundamentally change, as the budget reductions are largely based upon assumed natural staff attrition over a four-year period.

In addition, the full financial consequences of the provision of pension arrangements to firefighters engaged on the retained duty system are not currently known.

### **7.3 Health & Safety Executive – Striking the Balance**

The Health and Safety Executive (HSE) have published a statement<sup>15</sup> intended to clarify how the FRSs should comply with health and safety at work duties within their operational work. More recently, the HSE published their findings<sup>16</sup> arising from eight targeted health and safety management inspections of FRSs. The HSE's findings are likely to have ramifications for all FRSs, most notably with the HSE identifying concerns in:

- Competence assessment for firefighters at all levels including management
- A proportionate approach to risk assessment

These, and the remaining findings identified are being addressed both locally and nationally by FRSs. Inevitably however, the measures likely to meet the HSE's expectations are liable to have cost implications for almost all services, costs that cannot be quantified at this stage.

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<sup>15</sup> <http://www.hse.gov.uk/services/fire/duties.pdf>

<sup>16</sup> <http://www.hse.gov.uk/services/fire/management.pdf>

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## **8. Equality Impact Assessment**

This document acts as the overarching Public Value Review framework document. The scope of this document in its entirety is too broad to apply a meaningful Equality Impact Assessment. Subject to the approval of the Fire Authority, the proposals set out herein will be subject to Equality Impact Assessments in accordance with the Service's Brigade Order on Equality Impact Assessments (Personnel 5 Part 2). This will be to determine that there are no discriminatory practices or differential impacts upon specific groups arising from the proposals set out.

In practice, each of the proposals presented at Appendix B will form an individual project, which in turn, will be subject to an Equality Impact Assessment more relevant to the proposal's specific outcomes.

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## 9. Next Steps

This document acts as a framework and is the culmination of a detailed Public Value Review overseen by the Fire Authority and managed via the Member led Strategic Risk and Planning Group.

The proposals set out have been subject to Member scrutiny and approval through the Authority's Strategy and Resources Committee and Audit and Performance Management Committee. In addition, the proposals have been presented to representative bodies and the community through Public Value Focus Groups.

The next steps will involve:

- A formal period of consultation with staff, representative bodies and the community regarding the proposals set out herein
- Via the Strategy and Resources Committee, the creation of a single plan/document that incorporates:
  - a) annual SWFA Service/Business Plan 2011/12
  - b) the SWFA Medium Term Service and Financial Plan 2011-15, and
  - c) the relevant Public Value proposals for implementation during 2011/12 (see Appendix B) and those that requiring preparation for subsequent years
- The application of PRINCE2 project management methodology to support the delivery of individual proposals as formal projects managed through a managed programme (in accordance with 'MSP' methodology)
- The completion of Equality Impact Assessments relevant to the proposals included within the above programme
- The establishment of suitable governance arrangements via Strategic Risk and Planning Group to oversee implementation of the Public Value proposals
- The establishment of suitable monitoring and scrutiny arrangements via the Audit and Performance Management Committee
- A re-evaluation of the Fire Authority's 2009-12 IRMP, assessing the impact and consequences of the Public Value Review
- The continued use of the Member led Public Value Review process during 2011/12 as a means to review proposals for 2012/13 and subsequent years
- A re-evaluation of emerging issues (see Section 8), and proposed adjustments where necessary to the proposals set out within this framework document

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## 10. Glossary of Key Terms/Abbreviations

<b>Term/Abbreviation</b>	<b>Summary Explanation</b>
<b>ALP</b>	Aerial Ladder Platform
<b>Big Society</b>	<p>The Big Society consists of three strands:</p> <ul style="list-style-type: none"><li>➤ public sector reform</li><li>➤ community empowerment</li><li>➤ philanthropic action</li></ul> <p>Though these strands are intertwined, they are also distinct:</p> <ul style="list-style-type: none"><li>➤ The first is about what the state can do for us</li><li>➤ The second is about what we can do for ourselves</li><li>➤ And the third is about what we can do for others</li></ul> <p>All three are essential to the Big Society<sup>17</sup></p>
<b>Communities</b>	Reference to 'Communities' within this document includes the administrative areas of Shropshire, Telford and Wrekin
<b>DCLG</b>	Department for Communities and Local Government
<b>DST</b>	District Support/Development Teams
<b>Fire Authority</b>	Shropshire and Wrekin Combined Fire and Rescue Authority
<b>FRA</b>	Fire and Rescue Authority
<b>FRS</b>	Fire and Rescue Service
<b>IRMP</b>	Integrated Risk Management Plan
<b>Public Value</b>	Public Value, as a concept, is focused upon both public and staff <i>participation</i> (consultation) and is based on the assumption that public services, as with the private sector, create value but unlike the private sector, this value cannot be simply reduced to financial profit and loss

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<sup>17</sup> <http://www.communities.gov.uk/speeches/corporate/growingbigsociety>

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<b>RDS</b>	Retained Duty System
<b>Review</b>	The SWFA Public Value Review 2010
<b>RT</b>	Rescue Tender
<b>Service</b>	Shropshire Fire and Rescue Service
<b>Shropshire</b>	Reference to 'Shropshire' within this document also includes the administrative areas of Telford and Wrekin
<b>SR</b>	Comprehensive Spending Review 2010
<b>SWFA</b>	Shropshire and Wrekin Combined Fire and Rescue Authority
<b>WT</b>	Personnel engaged on the wholetime (fulltime) duty system



# **Shropshire and Wrekin**

## Fire and Rescue Authority

### **Appendix A: Response to DCLG FRS Bulletin Number: 1, 20 October 2010**

<b>Area</b>	<b>Response</b>
<b>Flexible staffing arrangements</b>	<p>Of the Service's 28 front-line appliances, 83 percent of are crewed by RDS personnel. Little potential to be more flexible exists within this system (19 of the Service's 23 stations are entirely Retained, 3 of the 4 wholetime stations also have RDS staff and appliances). The Service only has 28 wholetime firefighters on duty at any one time, with plans this will reduce to 24 by 2014.</p> <p>Opportunity for further savings – already taken or very slim.</p>
<b>Improved sickness management</b>	<p>The Service currently has a sickness level of 4.9 days per person, one of the top performers in the UK.</p> <p>Opportunity for saving very limited.</p>
<b>Pay restraint and recruitment freezes.</b>	<p>Pay already frozen. Senior Management salaries already are amongst the lowest in England.</p> <p>Opportunities for savings – already taken or very slim.</p>
<b>Shared services and back office function</b>	<p>SWFA already outsource most of the Service's 'back-office' functions:</p> <ul style="list-style-type: none"> <li>➤ Recruit Training and Assessment Centres</li> <li>➤ Driver training</li> <li>➤ First Aid Training</li> <li>➤ H&amp;S Advice</li> <li>➤ Legal services</li> <li>➤ Payroll and pensions management</li> <li>➤ Financial Systems</li> <li>➤ Occupational Health Services</li> <li>➤ Physiotherapy</li> <li>➤ Property Maintenance</li> <li>➤ Procurement</li> <li>➤ Equipment Maintenance (part)</li> <li>➤ Purchase supply and distribution of uniform</li> </ul>

	<ul style="list-style-type: none"> <li>➤ Gas and Electricity supply contracts</li> <li>➤ Treasury Services</li> <li>➤ Internal Audit</li> <li>➤ Home Safety Checks – with Voluntary sector (Part)</li> <li>➤ Monitoring Officer</li> <li>➤ Website Hosting</li> <li>➤ Artwork and Design</li> </ul> <p>Opportunity for savings – limited.</p>
<b>Improved procurement</b>	<p>The area of greatest budget spend is on fire appliances, diesel and equipment, all of which is undertaken through national and other shared contracts.</p> <p>Opportunity for savings – limited.</p>
<b>Sharing of CFOs and other senior staff</b>	<p>The Service work in partnership with Hereford and Worcester FRS on sharing Command roles at the most senior level, with further collaboration planned.</p> <p>Opportunity for savings limited.</p>
<b>Voluntary amalgamations</b>	<p>Experiences to date elsewhere in the UK indicate that short term savings are negligible through amalgamation. The area of greatest opportunity is potentially through more effective working between all FRS or perhaps a 'Federal' approach at a sub-regional level.</p> <p>Opportunity for savings limited.</p>



# **Shropshire and Wrekin**

## Fire and Rescue Authority

### **Appendix B: Public Value Proposals 2011-2015**

# Year 1 (2011/12)

2011/12 Area:	Saving	2012/13 Area:	Saving	2013/14 Area:	Saving	2014/15 Area:	Saving
Legacy Inflation	£100,000	Reduction of 2 Non-Uniform Posts	£50,000	End to permanent crewing of RT (from 01/01/2014)	£80,000	End to permanent crewing of RT (from 01/04/2014)	£217,000
Insurance Premium Reductions	£100,000	Reduction of 5 RDS Posts	£30,000	Reduction of 2 Non-Uniform Posts	£50,000	Reduction of 2 Non-Uniform Posts	£50,000
Reduction of 2 Non-Uniform Posts	£50,000	Reduction in RDS budget	£50,000	Reduction of 5 RDS Posts	£30,000	Reduction of 5 RDS Posts	£30,000
Reduction of 5 RDS Posts	£30,000	Reduction in Capital Programme	£90,000	Reduction in Smoke Alarm Budget	£75,000	Reduction in Capital Programme	£125,000
Reduction of 4 planned DST officers	£148,000	Reduction in Building Maintenance Budget	£50,000	Reduction of 1 Training Instructor post	£43,000		
Reduction of 4 WT watch managers	£172,000	Revised Relief Crew Policy	£30,000	Reduction in Capital Programme	£160,000		
Reduction of 6 Incident Command posts	£372,000	Cessation of permanent crewing of ALP	£297,000	Reduction in Building Maintenance Budget	£50,000		
Removal of station messing	£61,000			Reduction of 1 Brigade Manager post	£100,000		
Reduction in RDS budget	£50,000						
Reduction in Capital Programme	£63,000						
<b>Saving:</b>	<b>£1,146,000</b>		<b>£597,000</b>		<b>£588,000</b>		<b>£422,000</b>
<b>Accumulative Savings:</b>	<b>£1,146,000</b>		<b>£1,743,000</b>		<b>£2,331,000</b>		<b>£2,753,000</b>

<b>Proposal Title:</b> Legacy Inflation	<b>Reference:</b> YR1/1
<b>Implementation Year:</b> Year 1 (2011/12)	
<b>Summary Description:</b> Off-setting of budget over-provision resulting from Government imposed pay-freeze during 2010/11.	
<b>Lead Officer:</b> Treasurer – Keith Dixon	
<b>Expected Outcome(s):</b> One-off budget reduction item (arising from pay-freeze).	
<b>Impact on Service Delivery:</b> ➤ Limited.	
<b>Risks:</b> ➤ Changes to RDS pension provision. ➤ Rise in prices above those estimated in subsequent years.	
<b>Dependencies:</b> ➤ Outcome of Pension Review	
<b>Expected revenue savings:</b> £100,000	
<b>Start-up Costs:</b> N/A	
<b>Project start date:</b> 1 <sup>st</sup> January 2011	
<b>Project implementation date:</b> 31 <sup>st</sup> March 2011	

<b>Proposal Title:</b> Insurance	<b>Reference:</b> YR1/2
<b>Implementation Year:</b> Year 1 (2011/12)	
<b>Summary Description:</b> Reduction to insurance costs following improvements to accident/injury rates leading to premium reductions following scrutiny of policy.	
<b>Lead Officer:</b> Corporate Service Manager – Sharon Lloyd	
<b>Expected Outcome(s):</b> ➤ One-off reduction in insurance premium (circa £100k).	
<b>Impact on Service Delivery:</b> ➤ None identifiable.	
<b>Risks:</b> ➤ Possible future increases in premium rises should staff accident/injury levels increase.	
<b>Dependencies:</b> ➤ Outcomes of other reviews and consequences of these in future years.	
<b>Expected revenue savings:</b> £100,000	
<b>Start-up Costs:</b> N/A	
<b>Project start date:</b> 1 <sup>st</sup> January 2011	
<b>Project implementation date:</b> 31 <sup>st</sup> March 2011	

<b>Proposal Title:</b> Reduction in Non-Uniformed Staff	<b>Reference:</b> YR1/3
<b>Implementation Year:</b> Year 1 (2011/12)	
<b>Summary Description:</b> Gradual reduction of 2 non-uniformed posts per annum through recruitment freeze.	
<b>Lead Officers:</b> Executive Management Team	
<b>Expected Outcome(s):</b>	
<ul style="list-style-type: none"> <li>➤ Reduced revenue costs due to reduction in posts through natural staff attrition.</li> <li>➤ Reduced non-uniform establishment within non-business critical areas.</li> </ul>	
<b>Impact on Service Delivery:</b>	
<ul style="list-style-type: none"> <li>➤ Reduction in specialist functions leading to possible reduction in some service functions.</li> </ul>	
<b>Risks:</b>	
<ul style="list-style-type: none"> <li>➤ Reduced capacity within the Service.</li> <li>➤ Impact on staff morale.</li> <li>➤ Increased workloads upon remaining staff.</li> <li>➤ Resilience in the staff of staff absences.</li> </ul>	
<b>Dependencies:</b> Dependent upon -	
<ul style="list-style-type: none"> <li>➤ Natural staff attrition to capitalise upon reducing non-uniform staff levels without the necessity for compulsory redundancies.</li> <li>➤ Flexible approach, subject to continuous review to identify opportunities as they arise.</li> <li>➤ Continued recruitment freeze.</li> </ul>	
<b>Expected revenue savings:</b> £50,000	
<b>Start-up Costs:</b> N/A	
<b>Project start date:</b> 1 <sup>st</sup> January 2011	
<b>Project implementation date:</b> 1 <sup>st</sup> April 2011	

<b>Proposal Title:</b> Reduction in RDS personnel	<b>Reference:</b> YR1/4
<b>Implementation Year:</b> Year 1 (2011/12)	
<b>Summary Description:</b> Gradual reduction of 5 RDS posts per annum through tighter controls of RDS recruitment.	
<b>Lead Officer:</b> Area Managers - Andy Johnson	
<b>Expected Outcome(s):</b>	
<ul style="list-style-type: none"> <li>➤ Reduced revenue costs due to reduction in posts through natural staff attrition.</li> <li>➤ Reduced RDS establishment <u>only</u> at those stations where availability performance is deemed to be good.</li> </ul>	
<b>Impact on Service Delivery:</b>	
<ul style="list-style-type: none"> <li>➤ Reduction in frontline RDS establishment that could, if not managed and monitored effectively, impact upon the availability of RDS fire appliances.</li> </ul>	
<b>Risks:</b>	
<ul style="list-style-type: none"> <li>➤ Reduced capacity at effected RDS stations.</li> <li>➤ Impact on RDS morale.</li> <li>➤ Possible reduced availability of RDS appliances if not managed and monitored effectively.</li> </ul>	
<b>Dependencies:</b> Dependent upon -	
<ul style="list-style-type: none"> <li>➤ Natural staff attrition to capitalise upon reducing RDS staff levels without the necessity for compulsory redundancies.</li> </ul>	
<b>Expected revenue savings:</b> £30,000	
<b>Start-up Costs:</b> N/A	
<b>Project start date:</b> 1 <sup>st</sup> January 2011	
<b>Project implementation date:</b> 1 <sup>st</sup> April 2011	

<b>Proposal Title:</b> District Support Teams	<b>Reference:</b> YR1/5
<b>Implementation Year:</b> Year 1 (2011/12)	
<b>Summary Description:</b> Review of the approach and structure of the District Development Teams	
<b>Lead Officer:</b> Area Managers - Andy Johnson and Andy Perry	
<b>Expected Outcome(s):</b>	
➤ Reduced revenue costs due to reduction in posts through natural staff attrition.	
<b>Impact on Service Delivery:</b>	
➤ Reduction in wholetime ridership factor leading to reduced establishment levels within specialist district support teams to support staff development.	
➤ Reduced level of support on RDS stations.	
<b>Risks:</b>	
➤ Reduced ability/capacity to address RDS training/support needs.	
➤ Reduced ability/capacity to address the recommendations of the HSE arising from their 2010 report <sup>18</sup> concerning the management of health and safety in the fire and rescue service.	
<b>Dependencies:</b> Dependent upon -	
➤ Natural staff attrition to capitalise upon reducing staff levels without the necessity for compulsory redundancies.	
<b>Expected revenue savings:</b> £148,000	
<b>Start-up Costs:</b> N/A	
<b>Project start date:</b> 1 <sup>st</sup> January 2011	
<b>Project implementation date:</b> 1 <sup>st</sup> April 2011	

<sup>18</sup> <http://www.hse.gov.uk/services/fire/management.pdf>

<b>Proposal Title:</b> Reduction of 4 Wholetime Watch Manager posts	<b>Reference:</b> YR1/6
<b>Implementation Year:</b> Year 1 (2011/12)	
<b>Summary Description:</b> Review of existing crewing arrangements at Tweedale and Telford Central Fire Stations leading to an overall reduction of the current 8 Wholetime Watch Managers to 4 Wholetime Watch Managers posts.	
<b>Lead Officer:</b> Area Manager Andy Johnson	
<b>Expected Outcome(s):</b> <ul style="list-style-type: none"> <li>➤ Increased revenue savings.</li> <li>➤ 50 percent reduction in Wholetime Watch Managers (operating at Tweedale and Telford Central Fire Stations)</li> </ul>	
<b>Impact on Service Delivery:</b> <ul style="list-style-type: none"> <li>➤ Reduced level of supervision at Watch Manager level.</li> <li>➤ Reduced staffing capacity at Tweedale and Telford Central Fire Stations.</li> </ul>	
<b>Risks:</b> <ul style="list-style-type: none"> <li>➤ Reduced level of supervision.</li> <li>➤ Staff morale.</li> </ul>	
<b>Dependencies:</b> Dependent upon - <ul style="list-style-type: none"> <li>➤ Natural staff attrition to capitalise upon reducing staff levels without the necessity for compulsory redundancies.</li> <li>➤ Possible relocation of staff between stations to factor for reduction in posts.</li> </ul>	
<b>Expected revenue savings:</b> £172,000	
<b>Start-up Costs:</b> N/A	
<b>Project start date:</b> 1 <sup>st</sup> January 2011	
<b>Project implementation date:</b> 1 <sup>st</sup> April 2011	

<b>Proposal Title:</b> Incident Command	<b>Reference:</b> YR1/7
<b>Implementation Year:</b> Year 1 (2011/12)	
<b>Summary Description:</b> Reform of existing officer incident command structure resulting in reduction of six officer posts.	
<b>Lead Officer:</b> Area Manager Martin Timmis	
<b>Expected Outcome(s):</b> Restructure of incident command roster, deletion of dedicated level 2 incident command officers, overall reduction of six officer posts.	
<b>Impact on Service Delivery:</b> Reduced ability to - <ul style="list-style-type: none"> <li>➤ Manage/support more than two simultaneous level 2 incidents or more than two 4 pump+ incidents at anyone time.</li> <li>➤ Support incidents occurring beyond Shropshire's borders (e.g. national major incidents/flooding etc).</li> <li>➤ Support protracted local incidents requiring officer reliefs (e.g. incidents of 6 hours+).</li> <li>➤ Possible increased attendance time for officers performing Level 2 command functions.</li> <li>➤ Reduced management resource for non-incident activities.</li> </ul>	
<b>Risks:</b> Sustainability of incident command structure at multiple or protracted incidents.	
<b>Dependencies:</b> Dependent upon - <ul style="list-style-type: none"> <li>➤ Natural staff attrition to capitalise upon reducing staff levels without the necessity for compulsory redundancies.</li> <li>➤ Implementation of formalised 'recall to duty' arrangements for off-duty officers.</li> <li>➤ Enhanced over-the-border mutual support agreements to include officer support.</li> <li>➤ Organisational restructure to address reduced officer establishment.</li> </ul>	
<b>Expected revenue savings:</b> £372,000	
<b>Start-up Costs:</b> TBC	
<b>Project start date:</b> 1 <sup>st</sup> January 2011	
<b>Project implementation date:</b> 1 <sup>st</sup> April 2011	

<b>Proposal Title:</b> Station Messing	<b>Reference:</b> YR1/8
<b>Implementation Year:</b> Year 1 (2011/12)	
<b>Summary Description:</b> Review of Catering/Messing arrangements across the Service.	
<b>Lead Officer:</b> Head of Resources – Andrew Kelcey	
<b>Expected Outcome(s):</b> <ul style="list-style-type: none"> <li>➤ Reduced cost to the Service.</li> <li>➤ Removal of existing station messing arrangements (e.g. provision of cooks and messing allowances).</li> <li>➤ Review of meal provision on all internal training courses.</li> </ul>	
<b>Impact on Service Delivery:</b> <ul style="list-style-type: none"> <li>➤ None.</li> </ul>	
<b>Risks:</b> <ul style="list-style-type: none"> <li>➤ Staff unrest/discontent.</li> <li>➤ Maintenance of hygiene levels within food preparation areas.</li> </ul>	
<b>Dependencies:</b> <ul style="list-style-type: none"> <li>➤ Provision of alternative means of food preparation suitable for individual use.</li> </ul>	
<b>Expected revenue savings:</b> £61,000 (there is a possibility of reducing the training catering budget currently at £20k)	
<b>Start-up Costs:</b> Initial purchase of additional equipment, amount subject to review.	
<b>Project start date:</b> 1 <sup>st</sup> September 2010.	
<b>Project implementation date:</b> 1 <sup>st</sup> January 2011.	

<b>Proposal Title:</b> Reduction in RDS Budget	<b>Reference:</b> YR1/9
<b>Implementation Year:</b> Year 1 (2011/12)	
<b>Summary Description:</b> Gradual reduction of RDS budget.	
<b>Lead Officer:</b> Area Managers - Andy Johnson	
<b>Expected Outcome(s):</b> ➤ Reduced RDS budget.	
<b>Impact on Service Delivery:</b> ➤ Suspension of some previously paid RDS community activities (e.g. attendance at community shows/events/schools etc).	
<b>Risks:</b> ➤ Overspend on remaining budget should RDS staff experience increased activity (e.g. due to severe protracted flooding events). ➤ Potential for unplanned virements from other budgets should RDS budget overspend.	
<b>Dependencies:</b> Dependent upon - ➤ Regular budget monitoring and control.	
<b>Expected revenue savings:</b> £50,000	
<b>Start-up Costs:</b> N/A	
<b>Project start date:</b> 1 <sup>st</sup> April 2011	
<b>Project implementation date:</b> 1 <sup>st</sup> April 2011	

<b>Proposal Title:</b> Review of the Capital Programme	<b>Reference:</b> YR1/10
<b>Implementation Year:</b> Commencing in Year 1, will continue into subsequent years.	
<b>Summary Description:</b> Year-on-year review of the existing Service Capital Programme.	
<b>Lead Officer:</b> Treasurer – Keith Dixon	
<b>Expected Outcome(s):</b>	
<ul style="list-style-type: none"> <li>➤ Revenue savings on Capital borrowing.</li> <li>➤ Reduced savings as a consequence of review of appliance replacement.</li> </ul>	
<b>Impact on Service Delivery:</b>	
<ul style="list-style-type: none"> <li>➤ Extended life of fire appliances, potentially impacting upon long-term reliability.</li> <li>➤ Increased time off-the-run as fire appliances age.</li> </ul>	
<b>Risks:</b>	
<ul style="list-style-type: none"> <li>➤ Fire appliance reliability.</li> </ul>	
<b>Dependencies:</b>	
<ul style="list-style-type: none"> <li>➤ Review of building maintenance arrangements projects.</li> </ul>	
<b>Expected revenue savings:</b>	
<ul style="list-style-type: none"> <li>➤ <b>2011/12 – £63,000.</b></li> <li>➤ 2012/13 - £90,000.</li> <li>➤ 2013/14 - £160,000</li> <li>➤ 2014/15 - £125,000.</li> </ul>	
<b>Start-up Costs:</b>	
<b>Project start date:</b> 1 <sup>st</sup> April 2011	
<b>Project implementation date:</b> 1 <sup>st</sup> April 2011	

# Year 2 (2012/13)

2011/12 Area:	Saving	2012/13 Area:	Saving	2013/14 Area:	Saving	2014/15 Area:	Saving
<i>Legacy Inflation</i>	£100,000	Reduction of 2 Non-Uniform Posts	£50,000	<i>End to permanent crewing of RT (from 01/01/2014)</i>	£80,000	<i>End to permanent crewing of RT (from 01/04/2014)</i>	£217,000
<i>Insurance Premium Reductions</i>	£100,000	Reduction of 5 RDS Posts	£30,000	<i>Reduction of 2 Non-Uniform Posts</i>	£50,000	<i>Reduction of 2 Non-Uniform Posts</i>	£50,000
<i>Reduction of 2 Non-Uniform Posts</i>	£50,000	Reduction in RDS budget	£50,000	<i>Reduction of 5 RDS Posts</i>	£30,000	<i>Reduction of 5 RDS Posts</i>	£30,000
<i>Reduction of 5 RDS Posts</i>	£30,000	Reduction in Capital Programme	£90,000	<i>Reduction in Smoke Alarm Budget</i>	£75,000	<i>Reduction in Capital Programme</i>	£125,000
<i>Reduction of 4 planned DST officers</i>	£148,000	Reduction in Building Maintenance Budget	£50,000	<i>Reduction of 1 Training Instructor post</i>	£43,000		
<i>Reduction of 4 WT watch managers</i>	£172,000	Revised Relief Crew Policy	£30,000	<i>Reduction in Capital Programme</i>	£160,000		
<i>Reduction of 6 Incident Command posts</i>	£372,000	Cessation of permanent crewing of ALP	£297,000	<i>Reduction in Building Maintenance Budget</i>	£50,000		
<i>Removal of station messing</i>	£61,000			<i>Reduction of 1 Brigade Manager post</i>	£100,000		
<i>Reduction in RDS budget</i>	£50,000						
<i>Reduction in Capital Programme</i>	£63,000						
<b>Saving:</b>	<b>£1,146,000</b>		<b>£597,000</b>		<b>£588,000</b>		<b>£422,000</b>
<b>Accumulative Savings:</b>	<b>£1,146,000</b>		<b>£1,743,000</b>		<b>£2,331,000</b>		<b>£2,753,000</b>

<b>Proposal Title:</b> Reduction in Non-Uniformed Staff	<b>Reference:</b> YR2/1
<b>Implementation Year:</b> Year 2 (2012/13)	
<b>Summary Description:</b> Gradual reduction of 2 non-uniformed posts per annum through recruitment freeze.	
<b>Lead Officers:</b> Executive Management Team	
<b>Expected Outcome(s):</b>	
<ul style="list-style-type: none"> <li>➤ Reduced revenue costs due to reduction in posts through natural staff attrition.</li> <li>➤ Reduced non-uniform establishment within non-business critical areas.</li> </ul>	
<b>Impact on Service Delivery:</b>	
<ul style="list-style-type: none"> <li>➤ Reduction in specialist functions leading to possible reduction in some service functions.</li> </ul>	
<b>Risks:</b>	
<ul style="list-style-type: none"> <li>➤ Reduced capacity within the Service.</li> <li>➤ Impact on staff morale.</li> <li>➤ Increased workloads upon remaining staff.</li> <li>➤ Resilience in the staff of staff absences.</li> </ul>	
<b>Dependencies:</b> Dependent upon -	
<ul style="list-style-type: none"> <li>➤ Natural staff attrition to capitalise upon reducing non-uniform staff levels without the necessity for compulsory redundancies.</li> <li>➤ Flexible approach, subject to continuous review to identify opportunities as they arise.</li> <li>➤ Continued recruitment freeze.</li> </ul>	
<b>Expected revenue savings:</b> £50,000	
<b>Start-up Costs:</b> N/A	
<b>Project start date:</b> 1 <sup>st</sup> January 2012	
<b>Project implementation date:</b> 1 <sup>st</sup> April 2012	

<b>Proposal Title:</b> Reduction in RDS personnel	<b>Reference:</b> YR2/2
<b>Implementation Year:</b> Year 2 (2012/13)	
<b>Summary Description:</b> Gradual reduction of 5 RDS posts per annum through tighter controls of RDS recruitment.	
<b>Lead Officer:</b> Area Managers - Andy Johnson	
<b>Expected Outcome(s):</b>	
<ul style="list-style-type: none"> <li>➤ Reduced revenue costs due to reduction in posts through natural staff attrition.</li> <li>➤ Reduced RDS establishment <u>only</u> at those stations where availability performance is deemed to be good.</li> </ul>	
<b>Impact on Service Delivery:</b>	
<ul style="list-style-type: none"> <li>➤ Reduction in frontline RDS establishment that could, if not managed and monitored effectively, impact upon the availability of RDS fire appliances.</li> </ul>	
<b>Risks:</b>	
<ul style="list-style-type: none"> <li>➤ Reduced capacity at effected RDS stations.</li> <li>➤ Impact on RDS morale.</li> <li>➤ Possible reduced availability of RDS appliances if not managed and monitored effectively.</li> </ul>	
<b>Dependencies:</b> Dependent upon -	
<ul style="list-style-type: none"> <li>➤ Natural staff attrition to capitalise upon reducing RDS staff levels without the necessity for compulsory redundancies.</li> </ul>	
<b>Expected revenue savings:</b> £30,000	
<b>Start-up Costs:</b> N/A	
<b>Project start date:</b> 1 <sup>st</sup> January 2012	
<b>Project implementation date:</b> 1 <sup>st</sup> April 2012	

<b>Proposal Title:</b> Reduction in RDS Budget	<b>Reference:</b> YR2/3
<b>Implementation Year:</b> Year 2 (2012/13)	
<b>Summary Description:</b> Gradual reduction of RDS budget.	
<b>Lead Officer:</b> Area Managers - Andy Johnson	
<b>Expected Outcome(s):</b>	
<ul style="list-style-type: none"> <li>➤ Reduced RDS budget.</li> </ul>	
<b>Impact on Service Delivery:</b>	
<ul style="list-style-type: none"> <li>➤ Suspension of some previously paid RDS community activities (e.g. attendance at community shows/events/schools etc).</li> </ul>	
<b>Risks:</b>	
<ul style="list-style-type: none"> <li>➤ Overspend on remaining budget should RDS staff experience increased activity (e.g. due to severe protracted flooding events).</li> <li>➤ Potential for unplanned virements from other budgets should RDS budget overspend.</li> </ul>	
<b>Dependencies:</b> Dependent upon -	
<ul style="list-style-type: none"> <li>➤ Regular budget monitoring and control.</li> </ul>	
<b>Expected revenue savings:</b> £50,000	
<b>Start-up Costs:</b> N/A	
<b>Project start date:</b> 1 <sup>st</sup> April 2012	
<b>Project implementation date:</b> 1 <sup>st</sup> April 2012	

<b>Proposal Title:</b> Review of the Capital Programme	<b>Reference:</b> YR2/4
<b>Implementation Year:</b> Commencing in Year 1, will continue into subsequent years.	
<b>Summary Description:</b> Year-on-year review of the existing Service Capital Programme.	
<b>Lead Officer:</b> Treasurer – Keith Dixon	
<b>Expected Outcome(s):</b>	
<ul style="list-style-type: none"> <li>➤ Revenue savings on Capital borrowing.</li> <li>➤ Reduced savings as a consequence of review of appliance replacement.</li> </ul>	
<b>Impact on Service Delivery:</b>	
<ul style="list-style-type: none"> <li>➤ Extended life of fire appliances, potentially impacting upon long-term reliability.</li> <li>➤ Increased time off-the-run as fire appliances age.</li> </ul>	
<b>Risks:</b>	
<ul style="list-style-type: none"> <li>➤ Fire appliance reliability.</li> </ul>	
<b>Dependencies:</b>	
<ul style="list-style-type: none"> <li>➤ Review of building maintenance arrangements projects.</li> </ul>	
<b>Expected revenue savings:</b>	
<ul style="list-style-type: none"> <li>➤ 2011/12 – £63,000.</li> <li>➤ <b>2012/13 - £90,000.</b></li> <li>➤ 2013/14 - £160,000</li> <li>➤ 2014/15 - £125,000.</li> </ul>	
<b>Start-up Costs:</b>	
<b>Project start date:</b> 1 <sup>st</sup> April 2012	
<b>Project implementation date:</b> 1 <sup>st</sup> April 2012	

<b>Proposal Title:</b> Review current Building maintenance arrangements.	<b>Reference:</b> YR2/5
<b>Implementation Year:</b> Year 2 (2012/13)	
<b>Summary Description:</b> <ul style="list-style-type: none"> <li>➤ Review refurbishment programme.</li> <li>➤ Review current provision of station maintenance and cleaning.</li> <li>➤ Explore opportunities for utilising local people/staff.</li> <li>➤ Monitor work and have an improved system of quality control.</li> <li>➤ Review current policies to ensure long term standards.</li> </ul>	
<b>Lead Officer:</b> Head of Resources - Andrew Kelcey	
<b>Expected Outcome(s):</b> <ul style="list-style-type: none"> <li>➤ Reduction in cleaning costs.</li> <li>➤ Protracted maintenance/refurbishment programme.</li> <li>➤ Reduction in standards to reduce maintenance costs.</li> <li>➤ Maintenance of standards.</li> </ul>	
<b>Impact on Service Delivery:</b> <ul style="list-style-type: none"> <li>➤ Deterioration of assets that may impact upon local communities (e.g. grass not cut so frequently at stations, exterior building materials (i.e. wooden windows &amp; doors etc) not re-painted).</li> </ul>	
<b>Risks:</b> <ul style="list-style-type: none"> <li>➤ Reduction in maintenance/asset deterioration.</li> <li>➤ Reduction in standards and the knock on effect to morale.</li> </ul>	
<b>Dependencies:</b> <ul style="list-style-type: none"> <li>➤ Review of the Capital Programme</li> <li>➤ Adequate monitoring and review systems – essential refurbishment a priority.</li> </ul>	
<b>Expected revenue savings:</b> £50,000	
<b>Start-up Costs:</b> N/A	
<b>Project start date:</b> 1 <sup>st</sup> September 2012	
<b>Project implementation date:</b> 1 <sup>st</sup> January 2013	
<b>Project Review date:</b> 1 <sup>st</sup> March 2014	

<b>Proposal Title:</b> Relief Crewing Policy	<b>Reference:</b> YR2/6
<b>Implementation Year:</b> Year 2 (2012/13)	
<b>Summary Description:</b> Review of the current policy for utilising RDS staff for relief crew purposes.	
<b>Lead Officer:</b> Area Manager Martin Timmis	
<b>Expected Outcome(s):</b> <ul style="list-style-type: none"> <li>➤ Reduction in RDS Budget.</li> <li>➤ Increased use of wholetime resources for relief crews/watching briefs.</li> </ul>	
<b>Impact on Service Delivery:</b> <ul style="list-style-type: none"> <li>➤ Depletion of wholetime resources from urban areas during relief crews/watching brief periods, possibly leading to delayed turnouts.</li> </ul>	
<b>Risks:</b> <ul style="list-style-type: none"> <li>➤ Increased fuel costs.</li> <li>➤ Reduced RDS morale.</li> <li>➤ Depletion of wholetime resources from urban areas.</li> </ul>	
<b>Dependencies:</b> <ul style="list-style-type: none"> <li>➤ Introduction of measures to off-set reduced opportunities for low-activity stations to attend incidents and gain experience.</li> </ul>	
<b>Expected revenue savings:</b> £30,000	
<b>Start-up Costs:</b> N/A	
<b>Project start date:</b> 1 <sup>st</sup> April 2011	
<b>Project implementation date:</b> 1 <sup>st</sup> April 2012	

<b>Proposal Title:</b> Review alternative crewing arrangements of the Area Ladder Platforms (ALP)	<b>Reference:</b> YR2/7
<b>Implementation Year:</b> Year 2 (2012/13)	
<b>Summary Description:</b> Introduction of optimum crewing arrangements of the ALPs, which negate the necessity for wholetime crewing on a permanent basis.	
<b>Lead Officer:</b> Area Manager Martin Timmis	
<b>Expected Outcome(s):</b> <ul style="list-style-type: none"> <li>➤ Reduced revenue costs.</li> <li>➤ Continued 24/7 availability of potentially both ALPs.</li> <li>➤ Competence and efficiency of ALP operators.</li> </ul> <p>Further outcomes will be dependant on the focus of the review, i.e. which crewing arrangements will be adopted.</p>	
<b>Impact on Service Delivery:</b> <ul style="list-style-type: none"> <li>➤ It is envisaged that any arrangement that precludes the use of permanent wholetime crewing arrangements could result in delayed turnouts (circa 5 minutes).</li> </ul>	
<b>Risks:</b> <ul style="list-style-type: none"> <li>➤ Delays in ALP turnout times.</li> <li>➤ Maintenance of crew competencies.</li> <li>➤ '24/7' ALP operator availability.</li> <li>➤ Operator availability at protracted incidents where ALP relief crews are required.</li> </ul>	
<b>Dependencies:</b> Dependent upon - <ul style="list-style-type: none"> <li>➤ Changes to the establishment through natural attrition.</li> <li>➤ Acceptance by staff of an alternative approach to ALP crewing (that might, as an example, be solely RDS crewing, wholetime staff operating on a RDS basis or switch crewing, etc.)</li> </ul>	
<b>Expected revenue savings:</b> £297,000. Arising through an establishment reduction of 8 wholetime firefighter posts (through natural attrition).	
<b>Start-up Costs:</b> Dependent upon alternative staffing model adopted. A move to crewing solely by RDS staff will have training implications/costs.	
<b>Project start date:</b> 1 <sup>st</sup> April 2011	
<b>Project implementation date:</b> 1 <sup>st</sup> April 2012	

# Year 3 (2013/14)

2011/12 Area:	Saving	2012/13 Area:	Saving	2013/14 Area:	Saving	2014/15 Area:	Saving
<i>Legacy Inflation</i>	£100,000	<i>Reduction of 2 Non-Uniform Posts</i>	£50,000	End to permanent crewing of RT (from 01/01/2014)	£80,000	<i>End to permanent crewing of RT (from 01/04/2014)</i>	£217,000
<i>Insurance Premium Reductions</i>	£100,000	<i>Reduction of 5 RDS Posts</i>	£30,000	Reduction of 2 Non-Uniform Posts	£50,000	<i>Reduction of 2 Non-Uniform Posts</i>	£50,000
<i>Reduction of 2 Non-Uniform Posts</i>	£50,000	<i>Reduction in RDS budget</i>	£50,000	Reduction of 5 RDS Posts	£30,000	<i>Reduction of 5 RDS Posts</i>	£30,000
<i>Reduction of 5 RDS Posts</i>	£30,000	<i>Reduction in Capital Programme</i>	£90,000	Reduction in Smoke Alarm Budget	£75,000	<i>Reduction in Capital Programme</i>	£125,000
<i>Reduction of 4 planned DST officers</i>	£148,000	<i>Reduction in Building Maintenance Budget</i>	£50,000	Reduction of 1 Training Instructor post	£43,000		
<i>Reduction of 4 WT watch managers</i>	£172,000	<i>Revised Relief Crew Policy</i>	£30,000	Reduction in Capital Programme	£160,000		
<i>Reduction of 6 Incident Command posts</i>	£372,000	<i>Cessation of permanent crewing of ALP</i>	£297,000	Reduction in Building Maintenance Budget	£50,000		
<i>Removal of station messing</i>	£61,000			Reduction of 1 Brigade Manager post	£100,000		
<i>Reduction in RDS budget</i>	£50,000						
<i>Reduction in Capital Programme</i>	£63,000						
<b>Saving:</b>	<b>£1,146,000</b>		<b>£597,000</b>		<b>£588,000</b>		<b>£422,000</b>
<b>Accumulative Savings:</b>	<b>£1,146,000</b>		<b>£1,743,000</b>		<b>£2,331,000</b>		<b>£2,753,000</b>

<b>Proposal Title:</b> Review alternative crewing arrangements of the Rescue Tender	<b>Reference:</b> YR3/1
<b>Implementation Year:</b> Year 3 (2013/14)	
<b>Summary Description:</b> Introduction of optimum crewing arrangements of the Rescue Tender, which negates the necessity for wholetime crewing on a permanent basis.	
<b>Lead Officer:</b> Area Manager Andy Johnson	
<p><b>Expected Outcome(s):</b></p> <ul style="list-style-type: none"> <li>➤ Reduced revenue costs.</li> <li>➤ Continued 24/7 availability of the Rescue Tender.</li> <li>➤ Competence and efficiency of Rescue Tender operators.</li> </ul> <p>Further outcomes will be dependant on the focus of the review, i.e. which crewing arrangements will be adopted.</p>	
<p><b>Impact on Service Delivery:</b></p> <ul style="list-style-type: none"> <li>➤ It is envisaged that any arrangement that precludes the use of permanent wholetime crewing could result in delayed turnouts (circa 5 minutes).</li> </ul>	
<p><b>Risks:</b></p> <ul style="list-style-type: none"> <li>➤ Delays in Rescue Tender turnout times.</li> <li>➤ Maintenance of crew competencies.</li> <li>➤ '24/7' Rescue Tender operator availability.</li> <li>➤ Operator availability at protracted incidents where Rescue Tender relief crews are required.</li> </ul>	
<p><b>Dependencies:</b> Dependent upon -</p> <ul style="list-style-type: none"> <li>➤ Changes to the establishment through natural attrition.</li> <li>➤ Acceptance by staff of an alternative approach to the Rescue Tender crewing (that might, as an example, be solely RDS crewing, wholetime staff operating on a RDS basis or switch crewing, etc.)</li> </ul>	
<p><b>Expected revenue savings:</b> £80,000 (2013/14) and £217,000 (2014/15) arising through an establishment reduction of 8 wholetime firefighter posts (through natural attrition over a two-year period).</p> <p>It is envisaged that staff deficiencies (through natural attrition) during 2013/14 will be offset with the use of overtime, thus maintaining primary crewing of the Rescue Tender. During 2014/15, primary crewing will cease.</p>	
<p><b>Start-up Costs:</b> Dependent upon alternative staffing model adopted. A move to crewing solely by RDS staff will have training implications/costs.</p>	
<b>Project start date:</b> 1 <sup>st</sup> April 2013	
<b>Project implementation date:</b> 1 <sup>st</sup> April 2014	

<b>Proposal Title:</b> Reduction in Non-Uniformed Staff	<b>Reference:</b> YR3/2
<b>Implementation Year:</b> Year 3 (2013/14)	
<b>Summary Description:</b> Gradual reduction of 2 non-uniformed posts per annum through recruitment freeze.	
<b>Lead Officers:</b> Executive Management Team	
<b>Expected Outcome(s):</b>	
<ul style="list-style-type: none"> <li>➤ Reduced revenue costs due to reduction in posts through natural staff attrition.</li> <li>➤ Reduced non-uniform establishment within non-business critical areas.</li> </ul>	
<b>Impact on Service Delivery:</b>	
<ul style="list-style-type: none"> <li>➤ Reduction in specialist functions leading to possible reduction in some service functions.</li> </ul>	
<b>Risks:</b>	
<ul style="list-style-type: none"> <li>➤ Reduced capacity within the Service.</li> <li>➤ Impact on staff morale.</li> <li>➤ Increased workloads upon remaining staff.</li> <li>➤ Resilience in the staff of staff absences.</li> </ul>	
<b>Dependencies:</b> Dependent upon -	
<ul style="list-style-type: none"> <li>➤ Natural staff attrition to capitalise upon reducing non-uniform staff levels without the necessity for compulsory redundancies.</li> <li>➤ Flexible approach, subject to continuous review to identify opportunities as they arise.</li> <li>➤ Continued recruitment freeze.</li> </ul>	
<b>Expected revenue savings:</b> £50,000	
<b>Start-up Costs:</b> N/A	
<b>Project start date:</b> 1 <sup>st</sup> January 2013	
<b>Project implementation date:</b> 1 <sup>st</sup> April 2013	

<b>Proposal Title:</b> Reduction in RDS personnel	<b>Reference:</b> YR3/3
<b>Implementation Year:</b> Year 3 (2013/14)	
<b>Summary Description:</b> Gradual reduction of 5 RDS posts per annum through tighter controls of RDS recruitment.	
<b>Lead Officer:</b> Area Managers - Andy Johnson	
<b>Expected Outcome(s):</b>	
<ul style="list-style-type: none"> <li>➤ Reduced revenue costs due to reduction in posts through natural staff attrition.</li> <li>➤ Reduced RDS establishment <u>only</u> at those stations where availability performance is deemed to be good.</li> </ul>	
<b>Impact on Service Delivery:</b>	
<ul style="list-style-type: none"> <li>➤ Reduction in frontline RDS establishment that could, if not managed and monitored effectively, impact upon the availability of RDS fire appliances.</li> </ul>	
<b>Risks:</b>	
<ul style="list-style-type: none"> <li>➤ Reduced capacity at effected RDS stations.</li> <li>➤ Impact on RDS morale.</li> <li>➤ Possible reduced availability of RDS appliances if not managed and monitored effectively.</li> </ul>	
<b>Dependencies:</b> Dependent upon -	
<ul style="list-style-type: none"> <li>➤ Natural staff attrition to capitalise upon reducing RDS staff levels without the necessity for compulsory redundancies.</li> </ul>	
<b>Expected revenue savings:</b> £30,000	
<b>Start-up Costs:</b> N/A	
<b>Project start date:</b> 1 <sup>st</sup> January 2013	
<b>Project implementation date:</b> 1 <sup>st</sup> April 2013	

<b>Proposal Title:</b> Smoke Alarm Provision	<b>Reference:</b> YR3/4
<b>Implementation Year:</b> Year 3 (2013/14)	
<b>Summary Description:</b> Review of the provision and strategy of smoke alarms and Home Fire Safety checks carried out in the Shropshire and Wrekin Area.	
<b>Lead Officer:</b> Area Manager John Das-Gupta	
<b>Expected Outcome(s):</b> <ul style="list-style-type: none"> <li>➤ Improved staff efficiency.</li> <li>➤ Efficient use of external agencies/voluntary sector.</li> <li>➤ Increased revenue savings.</li> <li>➤ Raised awareness by community regarding the need for greater householder personal responsibility for the provision and maintenance of smoke alarms.</li> </ul>	
<b>Impact on Service Delivery:</b> <ul style="list-style-type: none"> <li>➤ Reduction in the support afforded to those not deemed 'vulnerable' within the community.</li> <li>➤ Managing public expectations regarding smoke alarm provision and maintenance.</li> <li>➤</li> </ul>	
<b>Risks:</b> <ul style="list-style-type: none"> <li>➤ Assessing vulnerability.</li> <li>➤ Public perception of a reduced service.</li> <li>➤ Increased deaths and injuries.</li> </ul>	
<b>Dependencies:</b> <ul style="list-style-type: none"> <li>➤ Integration with a larger 'big society' media campaign explaining the need for the community to take a greater role in their, and their families/neighbours' public safety.</li> </ul>	
<b>Expected revenue savings:</b> £75,000	
<b>Start-up Costs:</b> N/A	
<b>Project start date:</b> 1st April 2011	
<b>Project implementation date:</b> 1 <sup>st</sup> April 2013	

<b>Proposal Title:</b> Reduction of Training Instructor	<b>Reference:</b> YR3/5
<b>Implementation Year:</b> Year 3 (2013/14)	
<b>Summary Description:</b> Reduction of one training instructor (Watch Manager) from Training Centre.	
<b>Lead Officer:</b> Area Manager Andy Perry	
<b>Expected Outcome(s):</b> <ul style="list-style-type: none"> <li>➤ Reduced revenue costs.</li> <li>➤ Reduction in Training Centre establishment.</li> <li>➤ Review of training courses/processes to mitigate reduced training establishment.</li> </ul>	
<b>Impact on Service Delivery:</b> Reduced ability to - <ul style="list-style-type: none"> <li>➤ Reduced ability/capacity to address Service training/support needs.</li> <li>➤ Reduced ability/capacity to address the recommendations of the HSE arising from their 2010 report<sup>19</sup> concerning the management of health and safety in the fire and rescue service.</li> </ul>	
<b>Risks:</b> <ul style="list-style-type: none"> <li>➤ Capacity to deliver training courses.</li> <li>➤ Increased individual instructor exposure to hot fire facilities over prolonged period (due to reduced instructor pool).</li> </ul>	
<b>Dependencies:</b> <ul style="list-style-type: none"> <li>➤ Natural staff attrition to capitalise upon reducing staff levels without the necessity for compulsory redundancies.</li> </ul>	
<b>Expected revenue savings:</b> £43,000	
<b>Start-up Costs:</b>	
<b>Project start date:</b> 1 <sup>st</sup> January 2012	
<b>Project implementation date:</b> 1 <sup>st</sup> April 2013	

<sup>19</sup> <http://www.hse.gov.uk/services/fire/management.pdf>

<b>Proposal Title:</b> Review of the Capital Programme	<b>Reference:</b> YR3/6
<b>Implementation Year:</b> Commencing in Year 1, will continue into subsequent years.	
<b>Summary Description:</b> Year-on-year review of the existing Service Capital Programme.	
<b>Lead Officer:</b> Treasurer – Keith Dixon	
<b>Expected Outcome(s):</b>	
<ul style="list-style-type: none"> <li>➤ Revenue savings on Capital borrowing.</li> <li>➤ Reduced savings as a consequence of review of appliance replacement.</li> </ul>	
<b>Impact on Service Delivery:</b>	
<ul style="list-style-type: none"> <li>➤ Extended life of fire appliances, potentially impacting upon long-term reliability.</li> <li>➤ Increased time off-the-run as fire appliances age.</li> </ul>	
<b>Risks:</b>	
<ul style="list-style-type: none"> <li>➤ Fire appliance reliability.</li> </ul>	
<b>Dependencies:</b>	
<ul style="list-style-type: none"> <li>➤ Review of building maintenance arrangements projects.</li> </ul>	
<b>Expected revenue savings:</b>	
<ul style="list-style-type: none"> <li>➤ 2011/12 – £63,000.</li> <li>➤ 2012/13 - £90,000.</li> <li>➤ <b>2013/14 - £160,000</b></li> <li>➤ 2014/15 - £125,000.</li> </ul>	
<b>Start-up Costs:</b> N/A	
<b>Project start date:</b> 1 <sup>st</sup> April 2013	
<b>Project implementation date:</b> 1 <sup>st</sup> April 2014	

<b>Proposal Title:</b> Review current Building maintenance arrangements 2.	<b>Reference:</b> YR3/7
<b>Implementation Year:</b> Year 3 (2013/14)	
<b>Summary Description:</b> <ul style="list-style-type: none"> <li>➤ Review refurbishment programme.</li> <li>➤ Review current provision of station maintenance and cleaning.</li> <li>➤ Explore opportunities for utilising local people/staff.</li> <li>➤ Monitor work and have an improved system of quality control.</li> <li>➤ Review current policies to ensure long term standards.</li> </ul>	
<b>Lead Officer:</b> Head of Resources - Andrew Kelcey	
<b>Expected Outcome(s):</b> <ul style="list-style-type: none"> <li>➤ Reduction in cleaning costs.</li> <li>➤ Protracted maintenance/refurbishment programme.</li> <li>➤ Reduction in standards to reduce maintenance costs.</li> <li>➤ Maintenance of standards.</li> </ul>	
<b>Impact on Service Delivery:</b> <ul style="list-style-type: none"> <li>➤ Deterioration of assets that may impact upon local communities (e.g. grass not cut so frequently at stations, exterior building materials (i.e. wooden windows &amp; doors etc) not re-painted).</li> </ul>	
<b>Risks:</b> <ul style="list-style-type: none"> <li>➤ Reduction in maintenance/asset deterioration.</li> <li>➤ Reduction in standards and the knock on effect to morale.</li> </ul>	
<b>Dependencies:</b> <ul style="list-style-type: none"> <li>➤ Review of the Capital Programme</li> <li>➤ Adequate monitoring and review systems – essential refurbishment a priority.</li> </ul>	
<b>Expected revenue savings:</b> £50,000	
<b>Start-up Costs:</b> N/A	
<b>Project start date:</b> 1 <sup>st</sup> September 2012	
<b>Project implementation date:</b> 1 <sup>st</sup> April 2013	
<b>Project Review date:</b> 1 <sup>st</sup> March 2014	

<b>Proposal Title:</b> Reduction in Brigade Manager post	<b>Reference:</b> YR3/8
<b>Implementation Year:</b> Year 3 (2013/14)	
<b>Summary Description:</b> Reduction of one Brigade Manager post in 2013/14.	
<b>Lead Officers:</b> Executive Management Team	
<b>Expected Outcome(s):</b> <ul style="list-style-type: none"> <li>➤ Reduced revenue costs due to post reduction through natural staff attrition.</li> <li>➤ Reduced Brigade Management Team.</li> <li>➤ Service restructure.</li> </ul>	
<b>Impact on Service Delivery:</b> <ul style="list-style-type: none"> <li>➤ Reduction in senior level supervision.</li> <li>➤ Reduction in 'Gold Command' provision and resilience for local/national incidents.</li> </ul>	
<b>Risks:</b> <ul style="list-style-type: none"> <li>➤ Reduced capacity within the Brigade Management Team.</li> <li>➤ Increased workloads upon remaining managers.</li> <li>➤ Operational Resilience.</li> <li>➤ Sustainability of incident command structure at multiple or protracted incidents.</li> </ul>	
<b>Dependencies:</b> Dependent upon - <ul style="list-style-type: none"> <li>➤ Natural staff attrition to capitalise upon reducing staff levels without the necessity for compulsory redundancies.</li> <li>➤ Service restructure to realign departmental functions.</li> <li>➤ Enhanced over-the-border Gold Command mutual support agreements.</li> </ul>	
<b>Expected revenue savings:</b> £100,000	
<b>Start-up Costs:</b> N/A	
<b>Project start date:</b> 1 <sup>st</sup> September 2012	
<b>Project implementation date:</b> 1 <sup>st</sup> April 2013	

# Year 4 (2014/15)

2011/12 Area:	Saving	2012/13 Area:	Saving	2013/14 Area:	Saving	2014/15 Area:	Saving
Legacy Inflation	£100,000	Reduction of 2 Non-Uniform Posts	£50,000	End to permanent crewing of RT (from 01/01/2014)	£80,000	End to permanent crewing of RT (from 01/04/2014)	£217,000
Insurance Premium Reductions	£100,000	Reduction of 5 RDS Posts	£30,000	Reduction of 2 Non-Uniform Posts	£50,000	Reduction of 2 Non-Uniform Posts	£50,000
Reduction of 2 Non-Uniform Posts	£50,000	Reduction in RDS budget	£50,000	Reduction of 5 RDS Posts	£30,000	Reduction of 5 RDS Posts	£30,000
Reduction of 5 RDS Posts	£30,000	Reduction in Capital Programme	£90,000	Reduction in Smoke Alarm Budget	£75,000	Reduction in Capital Programme	£125,000
Reduction of 4 planned DST officers	£148,000	Reduction in Building Maintenance Budget	£50,000	Reduction of 1 Training Instructor post	£43,000		
Reduction of 4 WT watch managers	£172,000	Revised Relief Crew Policy	£30,000	Reduction in Capital Programme	£160,000		
Reduction of 6 Incident Command posts	£372,000	Cessation of permanent crewing of ALP	£297,000	Reduction in Building Maintenance Budget	£50,000		
Removal of station messing	£61,000			Reduction of 1 Brigade Manager post	£100,000		
Reduction in RDS budget	£50,000						
Reduction in Capital Programme	£63,000						
<b>Saving:</b>	<b>£1,146,000</b>		<b>£597,000</b>		<b>£588,000</b>		
<b>Accumulative Savings:</b>	<b>£1,146,000</b>		<b>£1,743,000</b>		<b>£2,331,000</b>		<b>£2,753,000</b>

<b>Proposal Title:</b> Review alternative crewing arrangements of the Rescue Tender	<b>Reference:</b> YR4/1
<b>Implementation Year:</b> Year 4 (2014/15)	
<b>Summary Description:</b> Introduction of optimum crewing arrangements of the Rescue Tender, which negates the necessity for wholetime crewing on a permanent basis.	
<b>Lead Officer:</b> Area Manager Andy Johnson	
<b>Expected Outcome(s):</b> <ul style="list-style-type: none"> <li>➤ Reduced revenue costs.</li> <li>➤ Continued 24/7 availability of the Rescue Tender.</li> <li>➤ Competence and efficiency of Rescue Tender operators.</li> </ul> <p>Further outcomes will be dependant on the focus of the review, i.e. which crewing arrangements will be adopted.</p>	
<b>Impact on Service Delivery:</b> <ul style="list-style-type: none"> <li>➤ It is envisaged that any arrangement that precludes the use of permanent wholetime crewing could result in delayed turnouts (circa 5 minutes).</li> </ul>	
<b>Risks:</b> <ul style="list-style-type: none"> <li>➤ Delays in Rescue Tender turnout times.</li> <li>➤ Maintenance of crew competencies.</li> <li>➤ '24/7' Rescue Tender operator availability.</li> <li>➤ Operator availability at protracted incidents where Rescue Tender relief crews are required.</li> </ul>	
<b>Dependencies:</b> Dependent upon - <ul style="list-style-type: none"> <li>➤ Changes to the establishment through natural attrition.</li> <li>➤ Acceptance by staff of an alternative approach to the Rescue Tender crewing (that might, as an example, be solely RDS crewing, wholetime staff operating on a RDS basis or switch crewing, etc.)</li> </ul>	
<b>Expected revenue savings:</b> £80,000 (2013/14) and £217,000 (2014/15) arising through an establishment reduction of 8 wholetime firefighter posts (through natural attrition over a two-year period). <p>It is envisaged that staff deficiencies (through natural attrition) during 2013/14 will be offset with the use of overtime, thus maintaining primary crewing of the Rescue Tender. During 2014/15, primary crewing will cease.</p>	
<b>Start-up Costs:</b> Dependent upon alternative staffing model adopted. A move to crewing solely by RDS staff will have training implications/costs.	
<b>Project start date:</b> 1 <sup>st</sup> April 2012	
<b>Project implementation date:</b> 1 <sup>st</sup> April 2014	

<b>Proposal Title:</b> Reduction in Non-Uniformed Staff	<b>Reference:</b> YR4/2
<b>Implementation Year:</b> Year 4 (2014/15)	
<b>Summary Description:</b> Gradual reduction of 2 non-uniformed posts per annum through recruitment freeze.	
<b>Lead Officers:</b> Executive Management Team	
<b>Expected Outcome(s):</b>	
<ul style="list-style-type: none"> <li>➤ Reduced revenue costs due to reduction in posts through natural staff attrition.</li> <li>➤ Reduced non-uniform establishment within non-business critical areas.</li> </ul>	
<b>Impact on Service Delivery:</b>	
<ul style="list-style-type: none"> <li>➤ Reduction in specialist functions leading to possible reduction in some service functions.</li> </ul>	
<b>Risks:</b>	
<ul style="list-style-type: none"> <li>➤ Reduced capacity within the Service.</li> <li>➤ Impact on staff morale.</li> <li>➤ Increased workloads upon remaining staff.</li> <li>➤ Resilience in the staff of staff absences.</li> </ul>	
<b>Dependencies:</b> Dependent upon -	
<ul style="list-style-type: none"> <li>➤ Natural staff attrition to capitalise upon reducing non-uniform staff levels without the necessity for compulsory redundancies.</li> <li>➤ Flexible approach, subject to continuous review to identify opportunities as they arise.</li> <li>➤ Continued recruitment freeze.</li> </ul>	
<b>Expected revenue savings:</b> £50,000	
<b>Start-up Costs:</b> N/A	
<b>Project start date:</b> 1 <sup>st</sup> January 2014	
<b>Project implementation date:</b> 1 <sup>st</sup> April 2014	

<b>Proposal Title:</b> Reduction in RDS personnel	<b>Reference:</b> YR4/3
<b>Implementation Year:</b> Year 4 (2014/15)	
<b>Summary Description:</b> Gradual reduction of 5 RDS posts per annum through tighter controls of RDS recruitment.	
<b>Lead Officer:</b> Area Managers - Andy Johnson	
<b>Expected Outcome(s):</b> <ul style="list-style-type: none"> <li>➤ Reduced revenue costs due to reduction in posts through natural staff attrition.</li> <li>➤ Reduced RDS establishment <u>only</u> at those stations where availability performance is deemed to be good.</li> </ul>	
<b>Impact on Service Delivery:</b> <ul style="list-style-type: none"> <li>➤ Reduction in frontline RDS establishment that could, if not managed and monitored effectively, impact upon the availability of RDS fire appliances.</li> </ul>	
<b>Risks:</b> <ul style="list-style-type: none"> <li>➤ Reduced capacity at effected RDS stations.</li> <li>➤ Impact on RDS morale.</li> <li>➤ Possible reduced availability of RDS appliances if not managed and monitored effectively.</li> </ul>	
<b>Dependencies:</b> Dependent upon - <ul style="list-style-type: none"> <li>➤ Natural staff attrition to capitalise upon reducing RDS staff levels without the necessity for compulsory redundancies.</li> </ul>	
<b>Expected revenue savings:</b> £30,000	
<b>Start-up Costs:</b> N/A	
<b>Project start date:</b> 1 <sup>st</sup> January 2014	
<b>Project implementation date:</b> 1 <sup>st</sup> April 2014	

<b>Proposal Title:</b> Review of the Capital Programme	<b>Reference:</b> YR4/4
<b>Implementation Year:</b> Commencing in Year 1, will continue into subsequent years.	
<b>Summary Description:</b> Year-on-year review of the existing Service Capital Programme.	
<b>Lead Officer:</b> Treasurer – Keith Dixon	
<b>Expected Outcome(s):</b>	
<ul style="list-style-type: none"> <li>➤ Revenue savings on Capital borrowing.</li> <li>➤ Reduced savings as a consequence of review of appliance replacement.</li> </ul>	
<b>Impact on Service Delivery:</b>	
<ul style="list-style-type: none"> <li>➤ Extended life of fire appliances, potentially impacting upon long-term reliability.</li> <li>➤ Increased time off-the-run as fire appliances age.</li> </ul>	
<b>Risks:</b>	
<ul style="list-style-type: none"> <li>➤ Fire appliance reliability.</li> </ul>	
<b>Dependencies:</b>	
<ul style="list-style-type: none"> <li>➤ Review of building maintenance arrangements projects.</li> </ul>	
<b>Expected revenue savings:</b>	
<ul style="list-style-type: none"> <li>➤ 2011/12 – £63,000.</li> <li>➤ 2012/13 - £90,000.</li> <li>➤ 2013/14 - £160,000.</li> <li>➤ 2014/15 - £125,000.</li> </ul>	
<b>Start-up Costs:</b>	
<b>Project start date:</b> 1 <sup>st</sup> April 2014	
<b>Project implementation date:</b> 1 <sup>st</sup> April 2014	



# **Shropshire and Wrekin**

## Fire and Rescue Authority

### **Appendix C: Public Value Key Challenges**

<b>Key Challenges Identified</b>	<b>Comments and Actions Necessary</b>
<b>Maintaining staff morale</b>	<p>The Service prides itself on having a dedicated and motivated workforce whose primary focus is ensuring the continued safety of the collective communities of Shropshire.</p> <p><b>Actions:</b></p> <ul style="list-style-type: none"> <li>• Careful monitoring of workloads to ensure that stress and sickness levels are kept to a minimum.</li> <li>• Maintain timely and effective communication channels with representative bodies and staff to ensure the smooth implementation of changes.</li> <li>• Recognition that resistance to change is natural.</li> </ul>
<b>Managing Public expectations/opinions</b>	<p>Ultimately, the public are the Authority and Service's primary stakeholder and as such their views as both contributors (financially) and <i>customers</i> are of paramount importance.</p> <p><b>Actions:</b></p> <ul style="list-style-type: none"> <li>• Establish and maintain timely communication channels with external stakeholders to manage public expectations and guard against negative press.</li> </ul>
<b>Capacity to plan and deliver changes in the first year</b>	<p>The outcome of the Public Value review process has identified 29 initiatives for implementation (10 in Year 1), some of which will require resourcing, detailed planning and skilful implementation to achieve the desired outcomes.</p> <p><b>Actions:</b></p> <ul style="list-style-type: none"> <li>• Implement a Public Value Programme Plan that is prioritised, resourced and monitored on a regular basis to ensure capacity exists to deliver agreed outcomes.</li> </ul>
<b>Maintaining Staff Training and Competency Levels</b>	<p>Staff have raised concerns regarding the ability of the Service to continue to provide a competent and skilled workforce. This is a particular concern in respect of any proposals to change crewing arrangements for special appliances, and proposals to reduce the instructor establishment at the Training Centre.</p> <p><b>Actions:</b></p> <ul style="list-style-type: none"> <li>• A cross-departmental working group to be established to explore alternative crewing options for special appliances. The group will be responsible for identifying minimum operator competency/skill levels required and the means to monitor and assess against agreed performance standards.</li> </ul>

	<ul style="list-style-type: none"> <li>• The proposals recommend a reduction of one instructor post in 2013/14. An extensive review of the Training Centre will identify any future capacity issues.</li> </ul>
<p><b>Maintaining Community Fire Safety</b></p>	<p>The outcomes of the Public Value review will impact on the Community Fire Safety Department in two key areas – a £75k reduction in Year 3 (2013/14) of the smoke alarm budget, and a likely reduction in some non-uniformed posts.</p> <p><b>Actions:</b></p> <ul style="list-style-type: none"> <li>• In preparation for 2013/14 it will be essential to develop and implement a communications strategy that raises awareness amongst the public of the need for the community to take a greater role and ownership in their, and their families/neighbours' public safety (e.g. Big Society).</li> <li>• The Service's strategy will be to reduce, through a recruitment freeze, the entire non-uniformed establishment by an average of two posts per annum. All departments will be reviewed on a regular basis to identify where such reductions will cause the minimum impact upon service delivery. Posts will only be reduced in Community Fire Safety where such reductions cause minimal impact on community fire safety activities.</li> </ul>
<p><b>Maintaining Performance</b></p>	<p>The Service recognises that with a 25 percent reduction in budgets, coupled with a shrinking workforce, the ability to maintain performance at the levels to which the community has historically become accustomed will be challenging.</p> <p><b>Actions:</b></p> <ul style="list-style-type: none"> <li>• Consult with the communities to establish what they perceive to be the priorities for the Service.</li> <li>• Review and implement a more concise set of performance measures aligned to refined corporate aims and objectives and community driven priorities.</li> </ul>
<p><b>Crewing of Special Appliances</b></p>	<p>Staff, through the Public Value review, recognise that budgetary constraints necessitate the need to explore alternative approaches to the crewing of special appliances (Rescue Tender and Aerial Ladder Platform). Staff concerns regarding appliance availability and operator competences/skills are fully acknowledged.</p> <p><b>Actions:</b></p> <ul style="list-style-type: none"> <li>• A cross-departmental working group will be established to explore alternative crewing options for special appliances. The group will be responsible for identifying minimum operator competency/skill levels</li> </ul>

	<p>required and the means to monitor and assess against agreed performance standards.</p>
<p><b>Securing Health and Safety</b></p>	<p>The Service is fully committed to the protection of its employees from illness and injury at work, and to ensure that our activities do not harm others. The recommendations of the HSE arising from their 2010 report<sup>20</sup> concerning the management of health and safety in the fire and rescue service will drive the future agenda for addressing health and safety in the Service.</p> <p><b>Actions:</b></p> <ul style="list-style-type: none"> <li>• In cooperation with Hereford &amp; Worcester FRS, the Service aims to establish a working group to address the findings and recommendations of the aforesaid HSE report, a report that reflects and addresses many staff concerns (including that of Incident Command).</li> </ul>
<p><b>Maintaining Frontline Services</b></p>	<p>The Service will strive to continue to be an excellent performing fire and rescue service by effectively managing all available remaining resources. The outcomes of the Public Value review preserve all fire stations, all fire appliances and all special appliances. A more flexible approach however will be called for essentially in three areas:</p> <ol style="list-style-type: none"> <li>a) Incident Command structure;</li> <li>b) Crewing of Special Appliances, and</li> <li>c) Watch Management arrangements at both Telford Central and Tweedale Fire Stations.</li> </ol> <p><b>Actions:</b></p> <ul style="list-style-type: none"> <li>• Implement a Public Value Programme Plan that is prioritised, resourced and monitored on a regular basis to deliver agreed outcomes.</li> <li>• The aforesaid plan should ensure maximum staff engagement in those areas identified above to secure amicable solutions from staff.</li> </ul>

<sup>20</sup> <http://www.hse.gov.uk/services/fire/management.pdf>

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