



**DORSET & WILTSHIRE  
FIRE AND RESCUE  
AUTHORITY**

Item 09 Appendix A

# **Driving greater efficiencies**

**An overview of our  
current and future plans**

**2016-2020**

September 2016

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# 1 About this plan

Prior to the combination both Dorset and Wiltshire were traditionally low spending authorities. They also suffered from being low funded authorities as well, receiving much lower than average funding from central government, compared to other fire authorities. To protect frontline services and be a stronger partner, both authorities agreed to merge under a whole system transformation programme. In March 2016, Parliamentary approval was granted for them to combine to create the Dorset & Wiltshire Fire and Rescue Authority. This plan charts the journey that we are pursuing to create a Service that has collaboration and efficiency at its very heart. This plan also serves to be used to support our application to secure a four year grant funding settlement. Further financial analysis and details can be found in our medium term finance plan approved in February 2016 and available from our website: [www.dwfire.org.uk](http://www.dwfire.org.uk).

## 2 Financial Context

### 2.1 National context

Through his Joint Spending Review and Autumn Statement, the Chancellor signalled further reductions in funding for local authorities, covering the period 2016/17 to 2019/20. For fire authorities, comparing 2019/20 to 2015/16, the average reduction in funding across all fire authorities (excluding London) is 21.7%. For combined fire authorities, the average reduction is 23.1%. For the newly formed Dorset & Wiltshire Fire and Rescue Authority the actual reduction is 27.1% which is outlined below. This reduction includes a 61.8% reduction in revenue support grant funding as overall funding moves further towards full funding from local business rates.

### 2.2 Local impact

The impact on Dorset and Wiltshire of these national funding changes is shown in Table 1 below.

|                                      | 2013/14      | 2014/15      | 2015/16      | 2016/17      | 2017/18      | 2018/19      | 2019/20      |
|--------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                      | £m           | £m           | £m           | £m           | £m           | £m           | £m           |
| Baseline funding                     | 9.13         | 9.31         | 9.49         | 9.57         | 9.76         | 10.04        | 10.36        |
| Revenue support grant                | 13.73        | 12.01        | 9.95         | 8.07         | 5.70         | 4.49         | 3.80         |
| <b>Settlement funding assessment</b> | <b>22.86</b> | <b>21.32</b> | <b>19.44</b> | <b>17.64</b> | <b>15.46</b> | <b>14.54</b> | <b>14.16</b> |

**Table 1 Settlement funding assessment**

The Governments Settlement Funding Assessment for our funding has been reduced by some £8.7m over the period from 2013/14 to 2019/20. The Government argues that the impact of these funding reductions is much less than this, when you take into account the full funding resources available to local government, by publishing a Core Spending Power calculation for each fire authority. The calculation of Core Spending Power is based on the assumption that funding from council tax will continue to increase in the period up to and including 2019/20, but of course this is a matter for local determination. The Government has estimated the level of council tax funding based on the following assumptions:

- i) applying the average annual growth in the council tax base between 2013/14 and 2015/16 throughout the period to 2019/20; and
- ii) assuming that local authorities increase their Band D council tax in line with the Office for Budget Responsibility forecast for CPI for each year (which, at that time was an annual average of 1.75%) throughout the period to 2019/20.

The details of this calculation for the period up to 2019/20, are shown in the table 2.

| <b>CORE SPENDING POWER</b>                              |                       |               |               |               |               |
|---|-----------------------|---------------|---------------|---------------|---------------|
| <b>Dorset &amp; Wiltshire Fire and Rescue Authority</b> |                       |               |               |               |               |
|   | 2015/16<br>(adjusted) | 2016/17       | 2017/18       | 2018/19       | 2019/20       |
|   | £m                    | £m            | £m            | £m            | £m            |
| Settlement Funding Assessment                           | 19.426                | 17.636        | 15.460        | 14.536        | 14.160        |
| Council Tax   | 34.176                | 35.153        | 36.337        | 37.598        | 38.941        |
| Rural Services Delivery Grant                           | 0.009                 | 0.049         | 0.039         | 0.030         | 0.039         |
| Transition Grant  | 0.000                 | 0.167         | 0.210         | 0.000         |               |
| <b>Core Spending Power</b>                              | <b>53.612</b>         | <b>53.005</b> | <b>52.046</b> | <b>52.165</b> | <b>53.140</b> |
| Change over the Spending Review period (£ millions)     |                       |               |               |               | -0.5          |
| Change over the Spending Review period (% change)       |                       |               |               |               | -0.9%         |

**Table 2 Government Assessment of Core Spending Power**

The Local Government Finance Settlement details for 2016/17 show our Settlement Funding Assessment for 2016/17 to be £17.636m (see table 2). In actual cash terms our total Settlement Funding Assessment for 2016/17 has reduced by £1.8m or 9.3%. The average reduction across all combined FRAs is 7.6%, with reductions ranging from 5.1% (Humberside) to 10.4% (Shropshire).

The Authority welcomes the fact that changes were made in the Final Settlement announcement to provide additional Rural Services grant, as well as two-year Transition grant funding for the authorities worst affected by changes to revenue support grant.

In the Final Business Case for the Combination we had forecast that government funding would reduce by a total of 22%, distributed as a 5.5% year on year reduction from 2016/17 to 2019/20. The Settlement details also included an “offer” to local government of a 4 year funding settlement. For this Authority this “offer” indicates further funding cuts of 12.3% in 2017/18, 6% in 2018/19 and 2.6% in 2019/20. Overall our Settlement Funding Assessment will have reduced from £19.436m in 2015/16 to £14.160m in 2019/20. This represents a cash reduction of £5.276m or 27.1%.

Using these indicative funding cuts of 12.3%, 6% and 2.6% to 19/20, and our budget predictions in our original Medium Term Financial Plan, we estimated funding gaps and deficits of £0.255m in 2016/17, £1.247m in 2017/08, £0.636m in 2018/19 and £0.931m in 2019/20. Since these plans were developed we have identified further opportunities for savings and investment that will help to reduce the budget gap. These are reflected in Section 4 and will feature in our next Medium Term Finance Plan.

|                                       | 2016/17<br>£m | 2017/18<br>£m | 2018/19<br>£m | 2019/20<br>£m |
|---------------------------------------|---------------|---------------|---------------|---------------|
| <b>Original Budget</b>                | 53.897        | 55.070        | 54.302        | 54.089        |
| <b>Net Budget Requirement 2016/17</b> | <b>55.070</b> | <b>54.302</b> | <b>54.089</b> | <b>55.375</b> |
| <b>Total Funding</b>                  | 54.815        | 53.055        | 53.453        | 54.444        |
| <b>Budget Gap</b>                     | <b>-0.255</b> | <b>-1.247</b> | <b>-0.636</b> | <b>-0.931</b> |

**Table 3 Forecasted funding gap**

This means that will be using our financial reserves and balances to support Service transformation and meet our forecast budget deficits moving forwards.

### **Key messages**

**The average grant reduction for combined Fire Authorities 2015/16 to 2019/20 is 23.1%. For Dorset & Wiltshire Fire and Rescue Authority the actual reduction is 27.1%, higher than the average.**

**In actual cash terms, our total Settlement Funding Assessment for 2016/17 has reduced by £1.8m or 9.3%. The average reduction across all combined Fire Authorities is 7.6%.**

**We had forecast that government funding would reduce by 5.5% year on year from 2016/17 to 2019/20. Further funding cuts of 12.3% in 2017/18, 6% in 2018/19 and 2.6% in 2019/20 are forecast provided that our application to accept the four year funding offer is accepted.**

**Based on an annual 2% fire-precept increase between 2016/17 and 2019/20, we predicted financial shortfalls each year of £0.255m in 2016/17, £1.247m in 2017/18, £0.636m in 2018/19 and 0.931m in 2019/20.**

**We will be using our financial reserves and balances to support Service transformation and meet our forecast budget deficits moving forwards.**

### **3 Approach and principles to securing greater efficiency**

We have and continue to establish and develop new approaches to corporate governance and financial management. In support of this, we have adopted new policies and procedures, new contract and procurement arrangements and harmonised our financial management system. We are fundamentally re-engineering all departments. We have a programme of work to ensure that these new frameworks, systems and relationships are understood by all our managers and embedded within the new Service. As detailed in our medium term finance plan, we have adopted the following principles:

We will:

- Review the way we formally delivered our services; share and adopt good practice and maximise our future efficiency, effectiveness and economy;
- Eliminate unnecessary bureaucracy and make the best use of technology;
- Rationalise the use of our estate through robust asset management including maximising the opportunities to share premises;
- Ensure that procurement decisions are business led and focused on whole life costs;
- Seek more from our contracts and the quality of goods and services provided;
- Pursue greater economies of scale and synergy by maximising our partnership opportunities;
- Seek external funding and partnership opportunities in order to support our priorities.

During the lifetime of this plan, we intend to drive value efficiency and value for money from the following perspectives:

- Harmonising non-station based resourcing;
- Progressing the concept of one public estate and rationalising our properties;
- Ensuring our available operational resources are best aligned to community risks through the Integrated Risk Management Plan (IRMP);
- Maximising technology and mobile working.

The projects and initiatives central to this efficiency plan are derived from our transformation programme. Each project or activity has been incorporated within our planning, performance and project management arrangements. This is further set out in **Management and oversight**.

An overview of some of the many on-going and planned initiatives now follows:

## **4 Our on-going initiatives and future plans**

Our ongoing initiatives and future plans are detailed below in more detail. Each section identifies efficiencies which are summarised in the table in section 6.

### **4.1 Combination – Non-operational e.g. senior management, managerial, corporate staff, and non-station based staff**

The combination of former Dorset and Wiltshire fire authorities represents one of the largest structural changes within the fire and rescue sector. This whole system reform had a key focus on rationalising all corporate departments, non-station based departments and senior management. To support this transition, and with the support of representative bodies, we introduced a single pay and grading scheme for corporate staff. Rationalising the strategic leadership team will deliver annual savings of £350k from 2016/17. All corporate departments are now fully engaged in the process of realignment against the new vision and transitioning to steady state and single ways of working. A number of the significant efficiencies that we were able to exploit with a fire to fire combination was the rationalisation of technical and non-station based operational management and corporate posts, reducing post by 42, saving approximately £1.4m per annum by the start of 2018/19 and reducing the number of non-station based operational flexi-duty officers by 17 posts realising a saving of approximately £1m per year.

In addition to this, efficiencies and savings on non-staffing costs, have amounted to just over £0.5m.

### **4.2 Governance review**

As part of forming the new Fire and Rescue Authority, Members agreed an initial governance structure to support a democratic representation of over 1.4 million people across Bournemouth, Dorset, Poole, Swindon and Wiltshire. Since establishing these arrangements, Members have now agreed to undertake a further review with the intention of ensuring that that these arrangements are both efficient and effective. This review may involve a reduction of Members and associated democratic costs which could save between £10k to £25k.

### 4.3 Procurement and contracts

As part of forming a single Service, there are a wide variety of contracts that we intend to bring together to secure financial efficiencies. Our novated contracts offer an opportunity to secure financial efficiencies in areas such as insurances, saving £50k pa from 2016/17 and software, estimated savings between £60k and £120k. The estimated savings on IT software are only indicative, as further work is required to harmonise systems. The rationalisation of our contracts also provides an opportunity to work in partnership for example, we intend to work in partnership with the police, neighbouring fire services and other partners to explore the opportunities for more regional and sub-regional collaboration. Expected savings from other minor procurements are in the region of £72k per annum. Some significant contracts due for renewal over the next two years may generate some savings, but at this time it cannot be reasonably estimated, e.g. key areas of the business such as occupational health (£1m+ contract over a 4 year period) and payroll (£200k+ contract over 4 year period).

### 4.4 Property

#### (i) One public estate.

We are currently undertaking a fundamental review of our estate. We are doing this for two principal reasons. Firstly, we want to ensure that we have a comprehensive, prioritised and value for money led approach to our future maintenance programme. Secondly, we want to further identify and open up

opportunities for sharing our estate with the police, local authorities, health and other partners. Currently, we have fully shared facilities at a number of our properties including those in Bradford on Avon, Lyme Regis, Mere, Poole, Portland and Salisbury and have informal community and partnership access at most other fire stations. The 'fit for purpose' review we are currently undertaking will allow us to further exploit new opportunities for maximising our estate and strengthen our key partnerships with the police forces, local authorities and others. It will also be used to inform and build upon our integrated risk management planning, helping the new Service secure and maximise further partnership opportunities.

As part of this programme we are working closely with our partners in Dorset exploring joint opportunities through long-standing partnership initiatives including Principal Town Reviews. In Wiltshire, we are currently working with Wiltshire Council through the One Wiltshire Estate Partnership. A 'One Public Estate' submission has been recently submitted to government officials. This has identified two key opportunities namely Trowbridge Fire Station site, and a former HQ site in Potterne, near Devizes where we are working closely with Wiltshire Council to maximise the development potential in this sensitive rural location. The





associated capital receipt (**see property disposal**) anticipated will be reinvested into service improvements.

## (ii) Sharing our property

Bradford on Avon, Lyme Regis, Mere, Portland and Salisbury fire stations have been developed to house joint emergency services facilities providing a working location for fire and other emergency service partners. In addition, we are in early dialogue with our police colleagues to secure flexible working arrangements for our staff and police officers and other partners.



Similarly, we are in early discussions with the Police and Crime Commissioner's Office for Dorset about the possibility of collocating his team and potentially a number of police officers in our southern area offices. This will both improve joint working but may also yield cashable efficiency savings estimated to be in the region of £100k per year.

## (iii) Property disposal

As part of our combination, and our smarter working programme, we will be disposing of part of a former headquarters site in Potterne. As well as securing a significant one-off capital receipt, this will also realise on-going savings by avoiding running costs and capital borrowing costs of approximately £75k per annum.



In addition, we have also worked with Dorset Police to rationalise our accommodation needs in Poole. This is expected to yield an additional annual cashable saving of £157k pa.

## (iv) Property Rates Review

A rates review will be undertaken across all of our fire stations which we anticipate will generate approximately £40k savings year on year.

## 4.5 Networked Fire Control Service Partnership (NFSCP)

The Networked Fire Control Services Partnership (NFCSP) has been established to provide a collaborative approach to the provision of fire control services for Devon and Somerset, Hampshire and Dorset and Wiltshire. The partnership covers a population of 5.1 million people. Local control rooms are located in Exeter, Eastleigh and Devizes – one fire control, three locations to improve resilience and share costs.

This partnership approach will make significant efficiency savings compared with the four fire and rescue services continuing on an individual basis. The Partnership estimates that the overall saving to the Partnership is in the region of £2m over 5 years. These savings result from sharing the technology, and collaborating on project implementation, data services and Code of Connection compliance.

## 4.6 Service control centre

As part of the new Service arrangements a single service control centre has been established. This new centre was created from the two existing centres. The new centre uses the latest mobilising technology and is part of the networked fire control services partnership. The current annual savings are £450k and further efficiencies are being discussed that may include the opportunity for demand led shift patterns, less

operator interventions with increased use of available technology, shared partnership data management functions. These are expected to generate further savings of approximately £308k. Early discussions are also being held with other partners such as the Highways Agency to allow our operators to use our expertise and technology to support wider partnership working. The current centre supports a telecare alert service in Dorset to help elderly and vulnerable people who may need urgent assistance arising from a fall or medical incident. This scheme is currently being discussed with other partners who may have a need across the wider Service area.



#### 4.7 Wholetime duty system (WDS)

As part of the business case for combination we have agreed to pursue options for improving the efficiency of crewing wholetime fire engines. There are two distinct phases to this Mandate.

1. The first phase will be to synchronise the watches across the combined authority to achieve greater alignment of working patterns, start and finish times and work practices. The benefits of this phase is that activities will promote improved control and coordination of staff over a variety of operational and management areas. Efficiencies will be achieved through the creation of alternate crewing arrangements of special appliances, changing shift lengths and incorporating flexible staffing options where required.
2. The second phase will focus on the longer term by investigating and researching options for sustainable whole time duty systems which will benefit the authority in its delivery of the community safety plan priorities. Options within this phase will be thoroughly considered in terms of impact on our staff and the community with working groups established long before formal consultation with key stakeholders.



The review is projected to generate annual savings of between £1m and £1.5m, but this will depend on the outcomes of the IRMP review.

#### 4.8 Retained duty system (RDS)

Although the Service covers significant urban conurbations, we are predominantly a rural service. Currently 82% of our 74 frontline appliances are crewed by on-call firefighters. The current establishment of retained staff across the Service totals 650 firefighters over 50 stations (there are RDS elements at all but three of our stations) attending over 7,000 RDS calls per year.

We have commenced a review on how best to manage the future sustainability of our on-call system and to initiate debate in critical areas for the shaping of a new RDS vision for 2020 and beyond. Our vision is

1. A common vision dedicated to the RDS.
2. A new RDS that meets the demand needs and community risk profiles.

3. Maximum flexibility for work/work and work/life balances which encourages staff retention
4. Compliant with all employment and health & safety legislation
5. Greater opportunities to strengthen core agendas including support our strategic aspirations for improving the health and well-being of our communities.

#### 4.9 Emergency cover review

As a result of combination the new service comprises of 50 fire stations; 37 of which are on-call retained duty system (RDS), 4 day crewed and 9 wholetime duty system (WDS). There are 390 wholetime firefighters and 650 on-call firefighters across the Service based at fire stations and in specialist day duty roles. The service serves a population in excess of 1.4 million, consisting of over 630,000 households and 50,000 non domestic properties within an area of 6,138 km<sup>2</sup>. Dorset and Wiltshire will be experiencing high levels of housing growth with 85,725 new homes by 2030 and a 7.6% (107,986) population increase by 2020. Dorset and Wiltshire also have the highest rate of military personnel based in their sub-region and this is set to grow by up to 41,000 (staff and dependants) by 2020. Currently the service attends a total of 14,500 emergencies in a year, with 3,200 of these being fires.

There will be a service wide emergency cover review within which there will be a number of areas of focus where it is anticipated, from previous review work, that efficiencies can be made more easily and/or where there are existing plans for station development work that are linked with our local partners. Consideration will be given to current and planned Strategic Needs Assessments for the Service areas together with a comprehensive community impact assessment to make sure any changes will not overly affect a sector of our community more than any other. There are two significant areas of interest: -

- **Swindon** fire station site is large and located in an area of commercial development demand and also within the Swindon Borough Council (SBC) gateway development plan for the town centre. There is need for an early decision around investment in the site, as there is a time limit in place on the land options currently available. This decision will have knock on implications for Stratton and Westlea, as the current fire cover arrangements are predicated on the current locations and staffing models. The decision is also linked to any development of co-located prevention and protection safety teams within SBC and the expected housing development to the east and south of Swindon.
- **Bournemouth, Poole and Christchurch.** With the number of WDS stations and WDS crewed appliances within Bournemouth there is scope for a review to investigate the matching of resources to risk, demand and severity of incident. This should better inform decisions over the number and location of stations, type of staffing model, vehicle type and number. This review will also take into account the housing development planned for the area together with developments in Poole and East Dorset.



## 4.10 Emergency response vehicle review

This efficiency review will be divided into a number of key areas namely:

- Fire Appliances.** Traditionally, the standard large fire appliances is a two axle large goods vehicles (LGV) designed to support a crew of four to six firefighters, establish a safe system of work for 10 minutes to extinguish one floor of a typical three bedroom house, as well as carry sufficient equipment to tend to other emergencies such as road traffic collisions (RTCs) and environmental incidents. Additional appliances arriving to support the initial attendance do not necessarily need to be a fully equipped large fire appliance, as their primary role is where specific resources are needed, such as additional Breathing Apparatus (BA), fire-fighting media and human resource. There are several emerging concepts currently being explored as alternatives to the large fire appliances by UK fire and rescue services using lighter chassis or smaller vehicles. A common approach is the use of smaller commercial vehicles such as small two axle lorries or smaller panel based vans, or 4x4 light commercial vehicles such as a Toyota Hilux or Ford Ranger. These can be developed to carry various staff and equipment arrangements as deemed appropriate. Other fire-fighting media such as Compressed Air Foam (CAFS) and Cold Cut systems may allow for smaller vehicles to tackle the type of fire previously mentioned with significantly less water needing to be carried by the large fire appliance, hence smaller vehicles may be utilised as the first response in certain circumstances.



For example, budget costs for large pumping appliances over the next 4 years are:-

| Large Pumping Appliance<br>(12-18 tonne) | Indicative Cost<br>x Number | Capital Budget<br>Required |
|--|-----------------------------|----------------------------|
| 2016/17                                  | £270k x 5                   | £1,350,000                 |
| 2017/18                                  | £280k x 7                   | £1,960,000                 |
| 2018/19                                  | £280k x 8                   | £2,240,000                 |
| 2019/20                                  | £280k x 8                   | <u>£2,240,000</u>          |
|  |                             | £7,790,000                 |

Subject to the Integrated Risk Management Plan review, some large pumping appliances may be able to be replaced through a combination of the following:-

| Possible Alternative Vehicles<br>(subject to full review) | Indicative<br>Unit Cost |
|---|-------------------------|
|---|-------------------------|

|                                   |             |
|-----------------------------------|-------------|
| 7.5-12 tonne Pumping Appliance    | £100k-£180k |
| Under 7.5 tonne Pumping Appliance | £80k-£150k  |
| Small 4x4 Pumping Appliance       | £50k-£100k  |

An example of potential capital savings could be replacing 25% of the large pumping appliances (i.e. 7 vehicles) with smaller vehicles, saving on average £170k (£280k less £110k say) per unit, or approximately £1.2m reduced capital expenditure, equating to revenue efficiencies of £64k by 2019/20. This however, will be subject to the IRMP review.

- Aerial Appliances/Aerial Ladder Platforms (ALPs)** of which DWFRS has four (Swindon, Salisbury, Westbourne and Weymouth) that were all due for replacement during 2016-2018. There will be an initial purchase of two aerial appliances with an option of a further two in subsequent years. This gives us an opportunity to conduct some analysis and consider whether there are alternatives to the ALP, such as other high level appliances to provide water, lighting or a working platform capability which may reflect most of the actual use of the current ALP fleet. There is a specific local risk in accessing Salisbury Cathedral that needs consideration when procuring new appliances which restricts the chassis choice and may increase cost and complicate resilience matters of the aerial fleet. The emergency cover review should resolve this issue as it will define whether a specific asset is required to meet this local risk. Further savings could also be made if effective collaboration is taken with our NFCSP partners to consider aerial appliance provision across the whole geographic area; and future aerial appliances are designed to meet specific needs, for example – water tower only. However, wider operational implications need to be considered, for example aerial appliances currently form part of the safe system of work hierarchy for Safe Work at Height (SWAH), and arrangements put in place to ensure these are not adversely affected.

Budget costs for aerial appliances over the next 3 years are:-

| <b>Aerial Appliances</b> | <b>Indicative Cost<br/>x Number</b> | <b>Capital Budget<br/>Required</b> |
|--------------------------|-------------------------------------|------------------------------------|
| 2016/17                  | £600k x 2                           | £1,200,000                         |
| 2017/18                  | £600k x 1                           | £600,000                           |
| 2018/19                  | £600k x 1                           | <u>£600,000</u>                    |
|                          |                                     | <u>£2,400,00</u>                   |

Subject to the Integrated Risk Management Plan review, some large pumping appliances may be able to be replaced through a combination of the following: -

| <b>Possible Alternative Vehicles<br/>(subject to full review)</b> | <b>Indicative<br/>Unit Cost</b> |
|---|---------------------------------|
| Turntable Ladder Platform   | £500k-£600k                     |
| Large Cherry Picker   | £200k-£300k                     |
| Small Cherry Picker   | £80k-£120k                      |

|             |           |
|-------------|-----------|
| Spider Lift | £60k-£80k |
|-------------|-----------|

- **Specialist vehicles** – Vehicles providing specialist capabilities are numerous and varied across the organization. A relatively recent development in this area is to provide a standard chassis, and storage system that can be utilised for multiple purposes; an example of this is the Breathing Apparatus Support Units (BASUs) within the Dorset area. Where appropriate the procurement of such vehicles will enable easy inventory changes and greater resilience to the specialist vehicle fleet, and could also provide significant financial savings and easier maintenance regimes. This model of specialist vehicle could be utilised for numerous operational requirements such as technical rescue, environmental support, bulk foam supplies and command support functions.
- **Officers' cars** - An additional area of focus that needs consideration is Flexi-Duty Service (FDS) officers' cars. Whilst not an immediate issue there are considerable differences in the traditional arrangements of Dorset and Wiltshire areas that will take a considerable amount of time and effort to resolve, such as leasing arrangements, essential user schemes and private use issues which will all need aligning as vehicles are due replacement. The current fleet of provided cars also needs reviewing to establish how many are needed when comparing the new officer's rota requirements against the existing fleet; plus an agreed response vehicle specification requires developing prior to any further procurement.

Potentially, there is scope for further savings on fire appliances and special vehicles beyond the four years as the planned vehicle replacement schedule is as follows:

| Year          | Water Carrier | Large Pumping Appliance | Large Control Units | 4x4 Pumping Appliance |
|---------------|---------------|-------------------------|---------------------|-----------------------|
| 2020/21       | 1             | 4                       |                     |                       |
| 2021/22       |               | 6                       | 1                   |                       |
| 2022/23       |               | 6                       |                     | 1                     |
| 2023/24       |               | 7                       |                     |                       |
| 2024/25       |               | 8                       |                     | 5                     |
| 2025/26       |               | 7                       |                     |                       |
| <b>Totals</b> | <b>1</b>      | <b>38</b>               | <b>1</b>            | <b>6</b>              |

#### 4.11 Medical co-responding

Working with the South West Ambulance Trust. We run a successful and long standing partnership with the South West Ambulance Service Trust (SWAST) to operate medical co-responder schemes in:

- Beaminster, Bradford on Avon, Calne, Cranborne, Cricklade, Gillingham, Ludgershall, Lyme Regis,



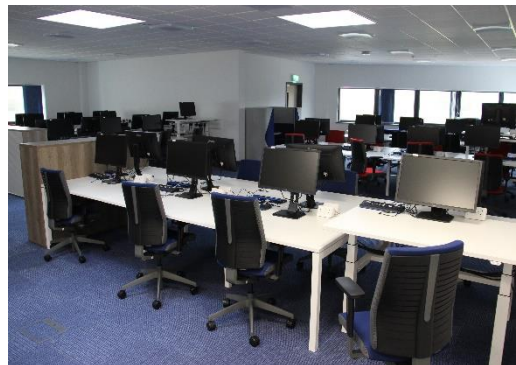
Malmesbury, Mere, Ramsbury, Swanage and Tisbury.

Co-responder schemes greatly enhance the emergency medical support available in rural communities. Through the partnership, SWAST provides funding to pay for the cost of calls responded to by our on-call RDS staff. There are 3 distinct phases to this review:

1. To align the existing Co-responding arrangements (previously separate agreements with SWAST between Wiltshire FRS & Dorset FRS)
2. To expand the Co-responding scheme to include more stations across our new Service area.
3. To look at other more developed versions of medical responses by the FRS, where the fire service is itself responsible for managing ambulance and paramedic provision in a location.

#### 4.12 Smarter working

The combination process has now created the 4<sup>th</sup> largest Combined Fire Authority (by budget) in England. The new Service must now operate across a very large geographical area with a much larger population. Rural road networks and restrictive public transport are a key challenge for the new Service. To avoid wasteful and unnecessary travel, we are seeking to invest in a new philosophy of more mobile and flexible ways of working. With support from Government we have invested in a modernised and harmonised ICT infrastructure. We have worked with local partners including Wiltshire Council to establish a new headquarters in Salisbury at the Five Fivers Health and Wellbeing Centre. This new facility will allow staff and our key partners such as the police, health and local authorities to operate from a single building. This will become a first stage enabler of this new way of working for our staff, managers and key partners. Over the coming years we will be investing in new management approaches and new technology to maximise our productivity and reduce unnecessary travel and expenditure. Aligned to this we will also be seeking to review key management processes to make them less paper based; more electronically enabled and more collaborative with our key partners. Together this will help us reduce vehicle purchase and maintenance costs; travel costs; improve our carbon footprint; maximise productive time and reduce the manual handling of data and management information. Together we believe that this programme improves efficiency and effectiveness of our staff and will generate £34k in cashable efficiencies and £57k in non-cashable efficiencies in unnecessary travel time and expenses.





#### 4.13 Community volunteers.

Last year we undertook approximately 16,000 home Safety Checks in the Dorset and Wiltshire area. We currently have around 90 active community volunteers. These volunteers do a fantastic job attending a wide range of community based events and undertaking home safety checks. As well as providing us with a great level of support this gives us approximately 450 anticipated to rise to 1000 hours by 2019/20 on safe and well visits. It is expected that this will yield non-cashable efficiency savings of £16k in 2016/17 rising to £65k in 2019/20 in equivalent firefighter time.



#### 4.14 SafeWise charity

Weymouth Community Fire Station. In 2011, we established built a state of the art community fire station. The Centre has, for example, an IT suite, meeting rooms, a theatre/dance studio and cafe. In 2014 the day to day management of the facility was handed over to the charity SafeWise, this includes managing volunteers, the hire of the facilities and supporting Dorset and Wiltshire Fire & Rescue Service with it's prevention agenda. The charity is managed by a group of Trustee's, who come from a range of partner agencies from the Chief Fire Officer, Chief Constable, Chief Executives of all the Borough Councils, Police Crime Commissioner, the Lord Lieutenant and High Sheriff of Dorset as well as key figures who represent schools, older persons and health.

The centre ensures it has a range of opportunities with volunteering, supporting work experience and being a work place provider for adults with learning disabilities. Partnership plays a vital role in the Centre as they work with Dorset County Council Adults Services to provide work placements for adults with learning difficulties within the centre cafe; local assessment centres to support young people gaining work experience and Dorset Police running the Drivers Awareness Scheme. Many of Dorset's partner agencies hire the facilities for staff training; supportive services, such as mental health and rehabilitation programmes; public consultations and it is also a polling station.



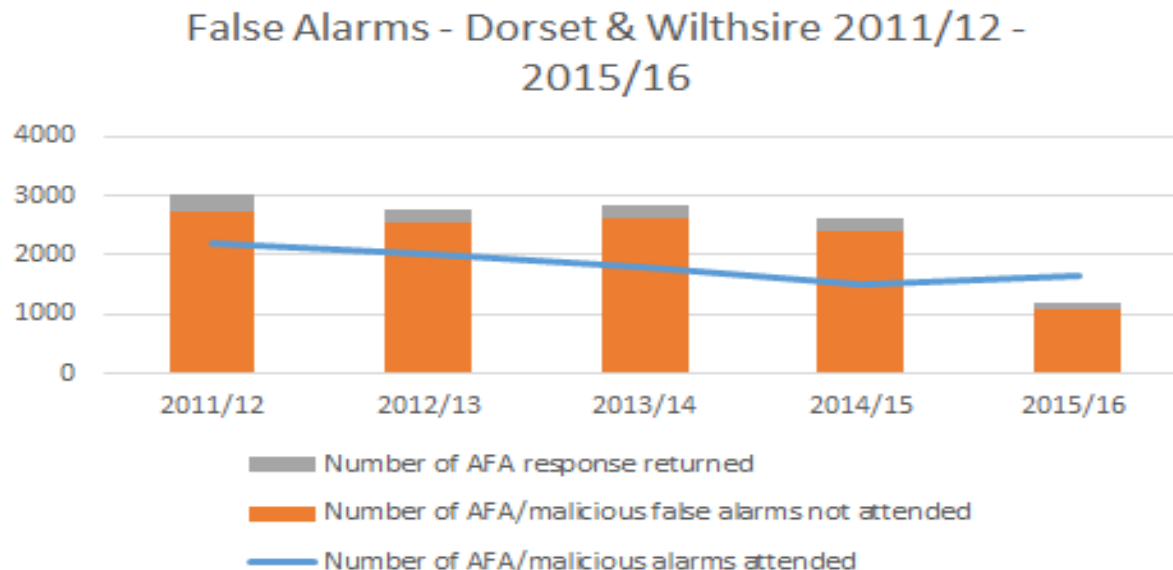
However, the Centre's prime focus is its education, and integral to this is 'FireWise' and 'RoadWise'. These are state of the art interactive facilities that allow the learner to be

immersed in their environment. The 'FireWise' simulation suite looks at dangers of fire in the home as well as the aftermath of a fire. 'RoadWise' has a 3,000 square metre road circuit, which features a working pedestrian and zebra crossing, mini roundabout, all of which will help reduce casualties on the road by changing behaviours. The charitable status, known as Safewise, allows the Service to progress its vision for the Centre whereby the charity eventually supports and manages our volunteers' scheme and possibly other elements of the prevention agenda.

The Safewise charity generates an annual financial savings to the Fire Service of approximately £58k pa. We are currently working to deliver a similar centre on the Wiltshire/ Swindon border and we are in discussions with the charitable trust to also run this centre.

#### 4.15 Automatic False Alarms (AFA), Malicious calls and Deliberate Fires

**Automatic and Malicious False alarms.** We adopted the CFOA guidance in 2005 on unwanted fire signals (i.e. automatic false alarms and malicious false alarms) and have gone further than this guidance and are now very successful in reducing the number of calls attended as the result of unwanted fire signals. In 2015/16, approximately 1099 calls were challenged with no appliances being mobilised, and on a further 108 occasions appliances were stopped en-route following further calls from the premises. This equates to non-cashable efficiencies of £170k.



|   | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 |
|---|---------|---------|---------|---------|---------|
| Number of AFA/malicious alarms attended           | 2189    | 2010    | 1789    | 1491    | 1651    |
| Number of AFA/malicious false alarms not attended | 2723    | 2535    | 2636    | 2402    | 1099    |
| Number of AFA response returned                   | 297     | 230     | 201     | 228     | 108     |

**Arson (deliberate fires)** - Similarly we have seen a very successful fall in the number of deliberate fires. This yields a direct financial saving from reduced turnouts of firefighters on call.

|                                     | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 |
|-------------------------------------|---------|---------|---------|---------|---------|
| Number of deliberate fires attended | 1313    | 933     | 955     | 783     | 820     |

## 5 Management and oversight of this plan

The projects and initiatives central to this efficiency plan are derived from our transformation programme. Each project or activity has been incorporated within our planning, performance and project management arrangements. Programme progress and benefits are tracked through these arrangements by both the Senior Leadership Team and the Member led Policy and Resources Committee. Full progress reports are made available through the website. We intend to publish an annual report alongside our statutory assurance statement that will include progress against the efficiency plan.

## Appendix A: Summary Efficiencies/Savings

| Efficiency Plans and Savings                 | 2016/17   | 2017/18   | 2018/19   | 2019/20  | Total     |
|--|-----------|-----------|-----------|----------|-----------|
|  | £         | £         | £         | £        | £         |
| - Senior Management                          | 350,000   | 0         | 0         | 0        | 350,000   |
| - Admin/Corporate/Non Station Based staffing | 1,359,600 | 0         | 0         | 0        | 1,359,600 |
| - Non staffing savings                       | 438,100   | 85,000    | 0         | 0        | 523,100   |
| - Operational Flexi-duty Officers            | 1,034,000 | 0         | 0         | 0        | 1,034,000 |
| - Governance Review                          | 0         | 0         | 10,000    | 0        | 10,000    |
| - Procurement & Contracts                    | 81,700    | 30,000    | 130,000   | 0        | 241,700   |
| - Property Sharing                           | 0         | 100,000   | 0         | 0        | 100,000   |
| - Property Disposal                          | 78,500    | 153,500   | 0         | 0        | 232,000   |
| - Assets Review (Rates)                      | 20,000    | 20,000    | 0         | 0        | 40,000    |
| - Fire Control Services                      | 450,000   | 0         | 0         | 308,000  | 758,000   |
| - Wholetime Duty Systems                     | 0         | 500,000   | 1,000,000 | 0        | 1,500,000 |
| - Emergency Response Vehicles                | 0         | 13,000    | 25,000    | 26,000   | 64,000    |
| - Smarter Working*                           | 0         | *91,000   | 0         | 0        | 91,000    |
| - Volunteers**                               | **16,000  | **46,000  | **50,000  | **65,000 | 177,000   |
| - Safewise Charity                           | 58,000    | 0         | 0         | 0        | 58,000    |
| - False Alarms**                             | **170,000 | 0         | 0         | 0        | 170,000   |
| Grand Total                                  | 4,056,800 | 1,038,500 | 1,215,000 | 399,000  | 6,709,300 |

\*£91k smarter working includes £57k non-cashable efficiencies

\*\*All non-cashable efficiencies