



**HAMPSHIRE
FIRE AND
RESCUE
AUTHORITY**

Purpose: Approved

Date **4 OCTOBER 2017**

Title **SERVICE DELIVERY REDESIGN UPDATE**

Report of Chief Officer

EXECUTIVE SUMMARY

1. The Medium Term Financial Plan (MTFP) identifies £4.1 million savings by Service Delivery over the next four financial years.
2. The Service Delivery Redesign Programme (SDR) has been set up to implement the changes identified by the Risk Review Project in order to make these savings.
3. This paper is an update on progress to date.

BACKGROUND

4. In 2014, we carried out the Risk Review Project. The purpose of the project was to create a plan which would see the Service providing a smarter, more effective and more efficient public safety service to the residents of Hampshire. This plan explored new approaches and technology to improve service delivery. By adopting a co-design approach, we were able shape a set of proposals that were informed by our staff, the public and our stakeholders.
5. The proposals from this project are now agreed and the Service Redesign Programme (SDR) is now tasked with implementing the approved proposals and empowering staff to be part of the necessary changes that will improve and ensure:
 - Savings are made
 - Operational effectiveness
 - Firefighter Safety
 - Public Safety
6. Major Developments continue within the programme, namely the WholeTime and retained duty systems trials. All stations will be trialling their duty systems by January 2018. The programme remains on track to deliver the redesign of our Service over the coming years. Appendix A shows SDR timeline.

SPECIFIC PROJECT UPDATES

7. New Vehicles and Equipment – The First Response Capability (FRC) ‘proof of concept’ trial has come to an end. The two Iveco FRCs were piloted at five stations and enabled firefighters to analyse the capabilities and its equipment, providing an insight into specification, design and effectiveness on the fire ground.
8. Retained Duty System (RDS) – The RDS Support Officers trial launched in June 2017. During the first month of the Support Officers being in post we saw 700 positive hours of appliances being put back on the run. We also saw our monthly average of RDS recruitment increase from four to 32.
9. People Plan, Organisational Redesign and Duty Systems – The WholeTime duty system (WDS) trials being launched in three stages: Winchester started their trial in June 2017, the other WDS stations are beginning in October 2017 and January 2018. All WDS trials will run for 12 months and receive formal quarterly review check points. Following a recent joint decision from HFRS and FBU, no trials will involve compulsory 24 hour shifts.
10. Medical Response and Selective Alerting – The work package on Automatic Vehicle Location Services (AVLS) to South Central Ambulance Service (SCAS) control room is progressing. HFRS AVLS data is successfully being sent to SCAS as a list of 86 vehicles with an Automatic External Defibrillator available for use with cardiac arrest calls. The next phase is for SCAS to add these resources to their command and control system to enable them to mobilise the vehicles when needed. We are awaiting the impact of recent changes the ambulance service response times and currently liaising with the ambulance service to consider the effects on the trials.

SAVINGS

11. The timeline for savings can be seen in Appendix 1. The first tranche of savings, £970,000 have been achieved. These are from the Workforce Plan and Community Safety Work streams and involve changes to teams in the Community Safety and Community Response Departments.
12. The programme remains on track to deliver the next tranche of £2.4m in April 2019.

AUDIT

13. As an additional quality assurance check the Programme Team was audited by Hampshire County Council to confirm our processes. Their findings were presented to PRSC. The reviewer reported that based on the audit evidence obtained, that adequate assurance can be placed on the effectiveness of the framework of risk management, control and governance designed to support the achievement of management objectives.

SUPPORTING OUR SERVICE PLAN AND PRIORITIES

14. These changes have previously been agreed by other decision making bodies; the proposals on Community Response were made by the Fire Authority (Feb 2016) and the proposal for Community Safety by SMT (July 2015).
15. Implementation of these changes is therefore in line with the current corporate objectives.
16. Following the recent review of the Service Plan and the many changes to the Fire Service environment over the last two years, and as part of the programme management process, a light review of the Risk Review proposals will be undertaken over the next quarter. This check point review will ensure the suggested organisational structure remains suitable and relevant.

CONSULTATION

17. Stakeholder workshops, working groups and user groups have been set up in each Work stream and Representative Bodies have been involved. This will continue throughout the life of the programme.
18. Communications are continuing with emphasis on the people and new vehicle projects. We are working closely with these teams to ensure that station staff and those at Service Headquarters remain updated and engaged. We are achieving this through many different methods including regular face to face meetings, video updates, internal blogs and social media.

RESOURCE IMPLICATIONS

19. Having achieved the first tranche of savings and making progress through the individual work streams, as detailed in paragraphs 7-10 the SDR programme is on target to achieve the projected savings of £4.1 million.
20. The Medium Term Financial Plan recognised the need for strong programme and project management to be in place to oversee this implementation. To continue the central coordination of strong programme management an additional £780,000 is required to fund the SDR team until March 2019.

Workstream		Year 16/17 £'000s	Year 17/18 £'000s	Year 18/19 £'000s	Year 19/20 £'000s	
Activity Based Resourcing and New Equipment	Staff	404	362	403	168	
	Equipment	711	180	47	17	
Fire as a Health Asset	Staff	286	0	0	0	
	Equipment	200	0	0	0	
Workforce and Duty systems (project staff costs)		165	215	167	16	
Central Programme Team (project staff costs)		288	327	308	0	Total for programme
TOTAL		2,054	1,084	925	201	4,264
Approved funding (3,484)		2054	1084	346	0	Total funding gap
Funding Gap		0	0	579	201	780

Table 1. Funding requirement for SDR programme, showing additional funding required is £780,000

21. At this time, the next phase of savings from SDR is not expected until 2019/20, however the MTFP recognises it is likely that some will be available for 2018/19 as individual stations start their crewing trials and begin to implement the Risk Review findings.
22. Early underspends are created before the planned savings are needed. These approved efficiencies allow the trials to be fully evaluated. It is requested that these group underspends are transferred to the SDR programme to allow the central coordination and evaluation of the trials.
23. These approved efficiencies will provide the £780,000 required to continue the programme until 2019. Other approved efficiencies are set out in Appendix B of the MTFP update, and further opportunities will be drawn out as part of the 2018/19 budget setting process.
24. To date the programme has been successful in delivering the changes to the workforce and introducing new equipment and new ways of working. This success had been because of high level of staff engagement and support from the programme team. It is recognised that although this funding is not

additional to the base budget, it is additional to the original transformation funds allocated to the Service Delivery Redesign programme.

25. The additional funding will allow the high level of programme management, staff engagement to continue.

PEOPLE IMPACT ASSESSMENT

26. The proposals in this report are considered compatible with the provisions of the equality and human rights legislation.
27. The People Plan project is moving from our current establishment to our future establishment which will result in a reduction of 60 WDS posts and a reduction of 165 RDS posts. In order to start the crewing and duty system trials, a significant amount of this reduction will be achieved by January 2018.
28. With careful project planning we are delivering this reduction through the predicted leaver profile and ending temporary promotion chains. This has avoided the need for redundancies.
29. There will be some disruption to the workforce to ensure we have the correct number of people in each workplace. Some people will inevitably be required to move their workplace. This is always a difficult and unpopular process and is being carried out with constant communications and engagement with all involved and affected.

OPTIONS

30. It is essential that decision makers make informed choices. This section must clearly set out in sufficient detail all options and assist the decision makers in approving/not approving the recommendations.

RISK ANALYSIS

31. This Full Risk Assessment was undertaken on these changes for the Fire Authority Decision of February 2016.
32. There will be a Risk Assessment of the implementation of the changes. Throughout 2018 there will be close monitoring and evaluation whilst the duty system trials are running.

CONCLUSION

33. The SDR programme has made significant progress in delivering the recommendations identified in the Risk Review project. This has resulted in improvements in the delivery of the service and achieving the projected financial savings as part of the MTFP.

RECOMMENDATION

34. That the content of the report and the progress made to date be noted by Hampshire Fire and Rescue Authority
35. That £780,000 of the approved efficiencies resulting from early underspends be allocated for continuation of the SDR programme.

APPENDICES ATTACHED

36. Service Delivery Redesign Timeline – Appendix 1

BACKGROUND PAPERS

37. The following documents disclose the facts or matters on which this report, or an important part of it, is based and has been relied upon to a material extent in the preparation of the report:

Service Management Team Risk Review Proposals, 15 July 2015
Hampshire Fire Authority Risk Review Final Proposals, 24 February 2016
Finance and General Purposes Committee Medium Term Financial Plan to 2020/21, 1 September 2016.
HFRS Effectiveness of SDR1617 Final Report, 6 April 2017

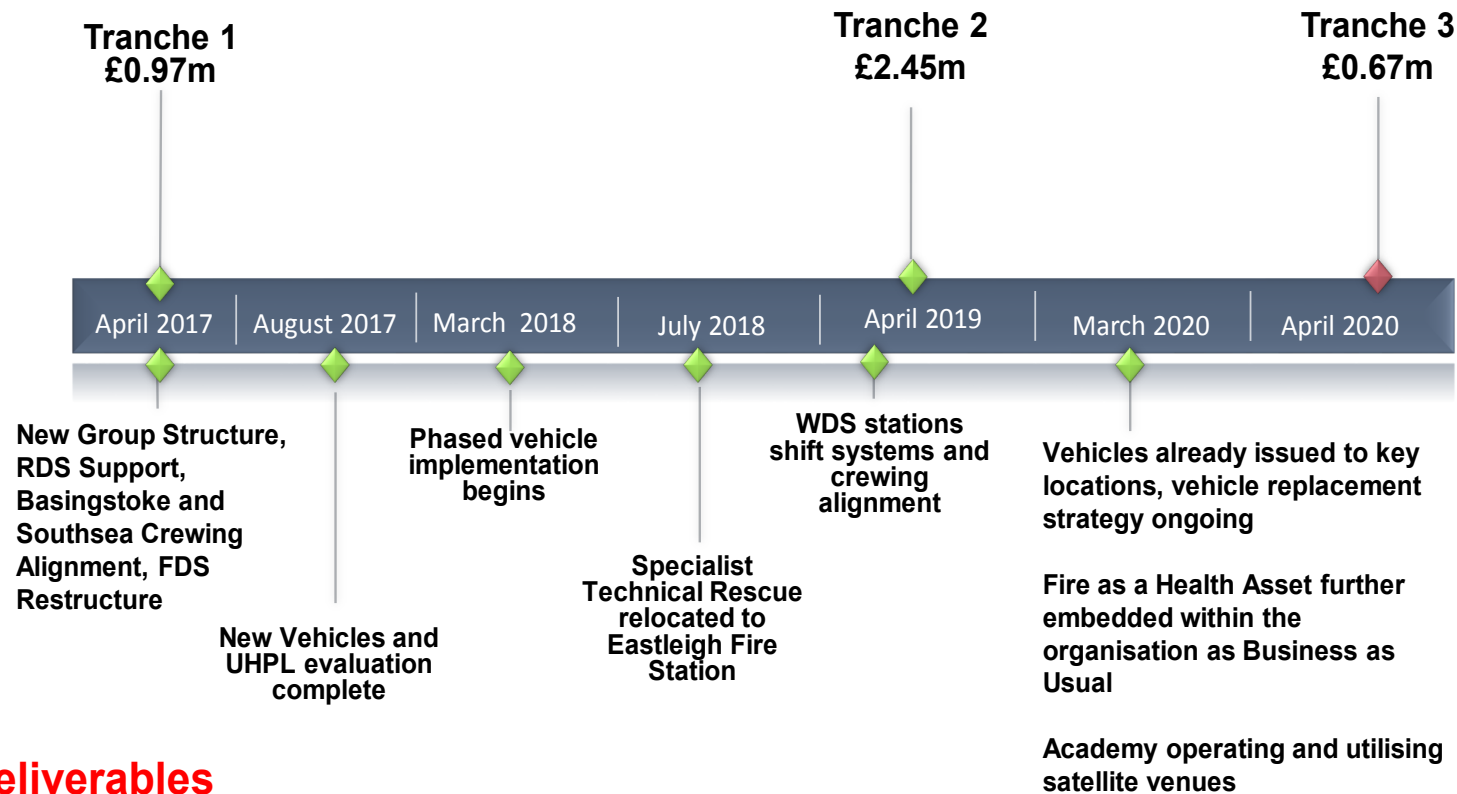
Note: The list excludes: (1) published works; and (2) documents that disclose exempt or confidential information defined in the Act.

Contact:

Howard Watts, Area Manager, howard.watts@hantsfire.gov.uk, 07918 887607

Service Delivery Redesign Timeline

Savings



Deliverables