

# Transforming



HAMPSHIRE  
FIRE AND  
RESCUE  
SERVICE



## Business Case

Delivering Differently in Partnership

## Version Control

### Document description

<b>Document name</b>	Delivering Differently in Partnership – Business Case
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<b>Approved</b>	Approved by Delivering Differently in Partnership Programme Board on 15 <sup>th</sup> December 2014

### Version control

Version	Date	Description
0.1	09/11/14	Initial Working Draft
0.2	18/11/14	Further development of Working Draft
0.3	26/11/14	Refinement of document based around DDIP products
0.4	03/12/14	Refinement of Benefit & Risk information. Addition of confirmed financial data.
0.5	04/12/14	Refinement of financial information
0.6	04/12/14	Refinement of body text
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0.8	05/12/14	Senior Officer review
0.9	09/12/14	Final minor amendments
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0.11	11/12/14	Final Draft for Submission
1.0	19/12/14	Final Document Approved by DDIP Programme Board
1.1	07/01/15	Amendment to Final Document wording by CFO Curry in Driver for Change Section 2.0

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## 1.0 Executive Summary

This Business Case documents the findings of multiple feasibility exercises conducted jointly by officers of Isle of Wight Fire & Rescue Service and Hampshire Fire & Rescue Service.

It recommends the creation of a formal partnership between Isle of Wight Fire and Rescue Authority and Hampshire Fire and Rescue Authority to ensure;

Continued effective delivery of Fire and Rescue services.

Reduction of the cost of provision of the Isle of Wight Fire & Rescue Service to assist the Isle of Wight Council achieve efficiency savings.

Standards of service provision are not reduced in a way that adversely affects Isle of Wight and Hampshire residents.

A platform is created for the future delivery of both services

The Isle of Wight Council retains financial and political control and accountability of its Fire and Rescue Service as the Fire Authority

### **The Delivering Differently in Partnership project will be the first of its kind in the sector.**

The Delivering Differently in Partnership project will be groundbreaking: A pioneering and innovative example of co-operation which will see the two services taking advantage of economies of scale, existing capacity, knowledge management and technology to achieve greater levels of efficiency and effectiveness across a range of operational service areas, whilst maintaining their own political governance and identity. This will be an original approach to an increasingly common situation and it is likely to be of interest to others in the sector.

Delivering Differently in Partnership builds on the Government response to the Fire Futures Review which stated “ *The Fire and Rescue Service needs to be able to adapt to meet the needs of a continually evolving delivery environment; it needs to respond to the challenges of greater expectations from citizens of public services and to do so with reduced public funding. To meet these challenges the Service needs strong local leadership and the ability to work effectively in collaboration at different levels.* “

**“FACING THE FUTURE:** Findings from the review of efficiencies and operations in fire and rescue authorities in England” by Sir Ken Knight includes the following supporting key findings;

*“The 46 fire and rescue authorities, each with different governance structures, senior leaders, and organisational and operational quirks does not make for a sensible delivery model. Mergers can be a solution, but there is a lack of local political appetite and incentive to combine.”*

*“Where fire and rescue authorities can provide business cases for local merger, showing clear, achievable efficiencies, central government should step forward to provide financial support for transition.”*

This business case does not suggest a formal merger but an innovative & pioneering partnership. With this in mind, Isle of Wight Fire and Rescue Service and Hampshire Fire and Rescue Service have started conversations with the DCLG regards the potential of a future funding bid and this suggestion has been received positively.

Transition cost have been identified separately, for the implementation phase of the project, to facilitate efficiencies within the areas of the service being transformed, and will include costs already identified to support the project managers within Isle of Wight Fire and Rescue Service and Hampshire Fire and

## Rescue Service.

Isle of Wight Fire & Rescue Service and Hampshire Fire & Rescue Service have a number of aligned values which will be at the heart of Delivering Differently in Partnership. This is an ambitious project that will bring transformational change and service improvement. We can use our strengths in improving our service delivery. The Isle of Wight can enhance Hampshire Fire and Rescue Service's ability to achieve excellence with fewer resources. Hampshire Fire and Rescue Service can assist the Isle of Wight improve through additional capacity.

The ambitious political and strategic leadership from both organisations has sought to challenge traditional thinking on making efficiencies. The outcomes of this project will increase the strength of each organisation to move forward. By adopting this approach we are accepting responsibility for our performance and embarking on an improvement journey that will continue to evolve and mature into a partnership that will be seen by others as a benchmark to aspire to.

Implementation of identified partnership working opportunities will result in a net saving of **£1,194,895** to the Isle of Wight Fire & Rescue Service over the three year period from 2015/16 to 2017/18.

Hampshire Fire and Rescue Service will fully recover costs incurred through the partnership. Over the three year period this totals **£876,349**, which will assist their organisational change and efficiency projects.

Further financial detail can be found in Section 5.0 of this document.

A significant benefit to the Delivering Differently in Partnership approach is that substantial savings can be realised as early as 2015/16. This will ensure that a key element of the Delivering Differently in Partnership (realising savings) is met; helping the Isle of Wight Council to meet its savings strategy.

## 1.1 Summary of benefits

A full list of benefits against the project products are listed in Section 4 of this Business Case. In summary the benefits are:

Maintenance and/or improvement of Fire and Rescue Services to the people of Hampshire and the Isle of Wight

Clear local political governance

Clear service identity

Enhanced command and control

Increased capacity, resilience and sustainability

Financial savings

Economies of scale

Enhanced interoperability

Development in culture and behavior

Enhanced and joined up performance management framework

Transferable skills and experiences

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## 2.0 Driver for Change

The Isle of Wight Fire & Rescue Service is required to make financial savings to support the Isle of Wight Council's budget strategy.

Previously, Isle of Wight Fire & Rescue Service has made efficiencies in terms of reductions in support staff and senior management level positions. Isle of Wight Fire & Rescue Service has also added value to the Isle of Wight Council by taking on the management of the Road Safety Teams and Emergency Management Department.

Both Isle of Wight and Hampshire Fire and Rescue Services have and continue to improve the service that they deliver to residents. The Isle of Wight Fire & Rescue Service has been on a journey of improvement from a very poor baseline 10 years ago. The Isle of Wight Fire & Rescue Service has demonstrated innovative approaches to transformation and cost saving whilst focussing on delivering outcomes to its communities. This includes a partnership with Surrey Fire and Rescue Service in provision of fire control and mobilising, changes in duty systems, 25% reduction in front line resources and great improvements in balancing prevention, protection and response. However, given the growing economic and operational challenges placed upon a very small Fire and Rescue Service, the economies of scale are challenging their abilities to respond to these changing requirements

It is also recognised within Isle of Wight Fire & Rescue Service's successful 2014 Operational Assessment Peer Review that capacity, resilience and sustainability within the service was an issue and further collaboration was therefore recommended.

Against a background of continued financial pressures faced by the Isle of Wight Council, a mandate has therefore been given to the Chief Fire Officer of Isle of Wight Fire & Rescue Service, to explore the feasibility of a formal partnership with Hampshire Fire and Rescue Service.

The agreement will build on the existing Section 16 Agreement between Isle of Wight Fire and Rescue Service and Hampshire Fire and Rescue Service with mutually agreed frequency reviews. This will likely cause us to revisit the Section 13 Agreement in the future. During the project delivery phase the partnership creation will be managed by exception and reviewed at key stage milestones by the programme board.

If further savings are required by the Isle of Wight Fire and Rescue Authority during the timescales of the Section 16 Agreement, Hampshire Fire and Rescue Service will be able to provide a Risk Review process. The Risk Review is a special project set up within Hampshire Fire and Rescue Service to look at the way it currently provides its core frontline services. This will be an additional service and Isle of Wight Fire and Rescue Authority would need to identify the savings to be achieved. This will not exclude the right of the new Chief Officer making recommendations to the Isle of Wight Fire and Rescue Authority in relation to Hampshire Fire and Rescue Service or other Fire and Rescue Service's risk review processes.

Hampshire Fire & Rescue Service are planning to manage a forecast funding gap of £12.2m by 2018/19. As part of this budget strategy Hampshire Fire & Rescue Service has clearly stated that it will seek to gain the maximum benefit out of all of its existing assets including people. Delivering Differently in Partnership will see senior officers & functions provided by Hampshire Fire & Rescue Service from 2015/16 at a cost recoverable through Isle of Wight Fire & Rescue Service which will contribute to Hampshire Fire & Rescue Service retaining its current structures and capacity.

Both the Isle of Wight Fire & Rescue Authority and Hampshire Fire & Rescue Authority have stated that a full merger will not be considered as an option at this time. Equally, doing nothing is not financially viable, would not assist in organisational improvement and therefore is not considered a reasonable option.

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The Delivering Differently in Partnership project will be ground breaking, a pioneering and innovative example of co-operation which will see the two services taking advantage of economies of scale, existing capacity, knowledge management and technology to achieve greater levels of efficiency and effectiveness across a range of operational service areas, whilst maintaining their own political governance and identity.

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### 3.0 Recommendation

This Business Case recommends the creation of a formal partnership between Isle of Wight Fire and Rescue Service and Hampshire Fire and Rescue Service covering the following areas:

1. **Strategic Leadership** - Hampshire Fire & Rescue Service to deliver Isle of Wight Fire & Rescue Service Chief Fire Officer and senior leadership functions at an agreed cost per year. Isle of Wight Fire & Rescue Service intends to re-model the service management structure by removing senior officer roles from its current organisational hierarchy. These roles will not be provided within Isle of Wight Fire & Rescue Service, however the accountability and responsibilities of these roles will pass to officers within Hampshire Fire & Rescue Service. As a direct outcome of the project Strategic Operational Command will also be undertaken by Hampshire Fire & Rescue Service. Political decision making and accountability processes will be required to be clearly set out and in accordance with the Isle of Wight Constitution.
2. **Partnership Development** – Changes in structure will be required to meet service needs as the various products of Delivering Differently in Partnership are delivered. .
3. **Corporate Support Reorganisation** – Delivery of alternative Back Office/Corporate Support arrangements (including HR, Finance, and ICT) will be considered through Hampshire Fire & Rescue Service.
4. **Revised Incident Command Structure** - Revised Incident Command system for flexible duty officers within Isle of Wight Fire & Rescue Service supported by an enhanced Strategic Command Team provided by Hampshire Fire & Rescue Service.
5. **Fleet and Equipment** – Isle of Wight Fire & Rescue Service currently provides a Technical Support and Operations Manager. This role has responsibility for the Management of Fleet and Equipment as well as the Operational Planning role for the service. There is currently insufficient capacity to carry out both roles effectively. Capacity can be realised within Isle of Wight Fire & Rescue Service by delegating responsibility for the Fleet and Equipment Management role to Hampshire Fire & Rescue Service. In completing this project Isle of Wight Fire & Rescue Service will be able to allocate the resulting released capacity to Local Operational Planning and delivery of Operational Support Functions.
6. **Service Policy & Orders and Tactical Operational Guidance (TOG)** - Hampshire Fire & Rescue Service will deliver to Isle of Wight Fire & Rescue Service policy & procedures and maintain version control. Hampshire Fire & Rescue Service and Isle of Wight Fire & Rescue Service will harmonise operational policy and procedures. Hampshire Fire & Rescue Service will provide TOG's on behalf of Isle of Wight Fire & Rescue Service over an 18 month implementation period. Implementation of TOG's into Isle of Wight Fire & Rescue Service will be in accordance with the Collaborative Partnership and National Operational Guidance implementation process following a high level gap analysis. Hampshire Fire & Rescue Service will provide and maintain version control and updating of TOG's for Isle of Wight Fire & Rescue Service after implementation.
7. **Training and Development**– Hampshire Fire & Rescue Service will manage Isle of Wight Fire & Rescue Service training and development needs. Hampshire Fire & Rescue Service training and development provision is scalable and flexible.
8. **Training Support** – Hampshire Fire & Rescue Service will manage and administer training support. A further feasibility study will be completed in conjunction with the work on Training and Development requirements.

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9. **Data and Knowledge Management** - This is an important service that Hampshire Fire & Rescue Service will assist in developing and providing for the Isle of Wight Fire & Rescue Service. Due to the links with the Network Fire Control Services Partnership a detailed technological gap analysis is to be completed. The Community Fire Risk Management Information System will be co-hosted in partnership with Hampshire Fire & Rescue Service.
  10. **Network Fire Control Services Partnership Inclusion** - Movement of the current call handling and mobilisation centre provided by Surrey Fire and Rescue Service to the Network Fire Control Services Partnership. This partnership consists of Hampshire, Devon and Somerset, Dorset and Wiltshire Fire and Rescue Services.

## 4.0 Benefits

The recommendations above offer a number of shared benefits for both Isle of Wight Fire & Rescue Service & Hampshire Fire and Rescue Service such as achieving co-terminosity of police/fire services, efficiencies of sharing service elements, shared learning, greater resilience and influence, and being seen as cutting edge in the sector. The partnership recommendations ensure the benefits resulting from all areas of work are based on managing risk, ensuring cost recovery to enable increased efficiency.

There are also benefits which are specific to each organisation. These are outlined below in more detail.

### 4.1 Benefits to Isle of Wight Fire & Rescue Service

**Strategic Leadership** - Isle of Wight Fire & Rescue Service and Isle of Wight Council will generate significant savings and will increase capacity and resilience through partnership with the Hampshire Fire & Rescue Service senior officer team.

**Partnership Development** - Service reorganisation will enable realisation of benefits across Delivering Differently in Partnership. Isle of Wight Fire & Rescue Service will maintain its organisational identity and the Isle of Wight Fire Authority will retain its clear authority and governance of the Services provided to the community. There will be alignment in organisational culture & behaviours that will in turn generate further benefits over time. Bringing the two services closer together through partnership will generate opportunities for both organisations to take advantage of resulting economies of scale and learning for improvement.

**Corporate Support Reorganisation** - Reorganising corporate support arrangements will enable a reduction in the below the line costs relating to Isle of Wight Fire & Rescue Service corporate support facilities. This will include improved provision tailored to Fire & Rescue Service needs in some areas such as payroll. Both organisations will be able to take advantage of resulting economies of scale.

Alternative provision of such services via H3 has been discussed. However at this stage all parties have agreed to leave supporting services in place whilst the projects are delivered and to allow the partnership to mature. We will investigate the benefits of H3 providing services to either Fire or wider customers on the Isle of Wight. In addition we will explore the "on boarding" costs and how potential transformation bid funding could be used in this area. If sufficient benefits cannot be delivered via adoption of H3, existing arrangements may be left as they are.

**Revised Incident Command Structure** - Alignment of Incident Command Structures will provide increased levels of response within Isle of Wight Fire & Rescue Service. Capacity at Strategic Level will also be improved. Savings to Isle of Wight Fire & Rescue Service through removal of officers identified within the Delivering Differently in Partnership products above.

**Fleet and Equipment** - Isle of Wight Fire & Rescue Service will achieve capacity and resilience from Hampshire Fire & Rescue Service. Standardisation of fleet and equipment will assist in interoperability between two services and there will be resulting process improvements for both organisations. .

**Service Policy and Orders Tactical Operational Guidance** - Isle of Wight Fire & Rescue Service will create efficiency by receiving this service from Hampshire Fire & Rescue Service. There will be a reduction in current corporate risk. Staff access to up to date information will be improved through use of the Moodle online learning platform provided by Hampshire Fire & Rescue Service. Isle of Wight Fire & Rescue Service maintains version control through Hampshire Fire & Rescue Service provision to ensure no guidance is out of date. Isle of Wight Fire & Rescue Service will also create efficiency through provision of Operational Assurance by Hampshire Fire & Rescue Service. Isle of Wight Fire & Rescue Service will also realise savings through reduction of a Station Manager B post.

**Training and Development** - By adopting a common approach to training and development, Isle of Wight Fire & Rescue Service would be complying with service policy and mitigate a potential corporate

risk. Both organisations will be able to take advantage of resulting economies of scale, particularly in relation to the design and/or procurement of courses.

**Training Support** - If supported by a structured training support function by Hampshire Fire & Rescue Service, this would release capacity within Isle of Wight Fire and Rescue Service Learning and Development Centre for delivery of courses. Currently Isle of Wight Fire and Rescue Service Learning and Development Centre managers and instructors spend too much time completing these essential support functions.

**Data and Knowledge Management** - Adopting a new Data and Knowledge Management Model will create efficiency within the existing Technical Fire Safety and Enforcement Department in terms of time by taking advantage of advances in data and knowledge management. The model will also facilitate the establishment of a performance management framework and structure to support ongoing continuous improvement.

**Network Fire Control Services Partnership** – Delivering Differently in Partnership provides an opportunity to review the existing Joint Emergency Communication Centre contract with Surrey Fire & Rescue Service. Adoption of Network Fire Control Services Partnership (NFCSP) services would result in long term provision and enhanced resilience for Isle of Wight Fire & Rescue Service. The Isle of Wight would effectively become a customer of the NFCSP rather than a full partner.

## 4.2 Benefits to Hampshire Fire & Rescue Service

**Enterprise** - Hampshire Fire and Rescue Service will effectively create income streams via full cost recovery from Isle of Wight Fire and Rescue Service for the services provided. Over the three year period this totals **£876,349** with ongoing income into the future. This will be accomplished through using existing capacity within Hampshire Fire and Rescue Service, either through utilising existing systems and processes, or experience and skills within its workforce. There will be a positive and ongoing financial contribution to the NFCSP. This partnership will also potentially present future opportunities to further develop these systems and processes.

**Efficiency** – The partnership and its projects will enable Hampshire Fire and Rescue Service to create efficiency from existing capacity. Notably there already exists a partnership with Hampshire County Council and Hampshire Constabulary (H3) which is delivering efficiencies across a range of backroom operations. Other teams across Hampshire Fire and Rescue Service will also be contributing more effectively by maximising their contribution to joint working.

**Reputation** - Hampshire Fire and Rescue Service will be providing services to a neighbouring Fire & Rescue Service. This pioneering approach will promote Hampshire's positive reputation within the sector as a forward thinking Fire and Rescue Service. By building on Hampshire Fire and Rescue Service's already prominent and positive reputation the proposed changes will uphold the service's position as an innovator for change and the successful delivery of new ways of working.

**Economies of Scale** - Hampshire Fire and Rescue Service will benefit from of the resulting economies of scale that the partnership will deliver. Areas such as procurement of equipment and fleet management will obviously benefit from working with our neighbouring services. This project presents opportunities for Hampshire Fire and Rescue Service to also retain capacity as the partnership is delivered over the coming years.

**Innovation** - There will be benefits to be gained and lessons to be learnt from Isle of Wight Fire & Rescue Service best practice and innovative solutions. Working jointly will allow further innovative ideas to be developed. Hampshire Fire and Rescue Service prides itself on being one of the best fire and rescue services in the United Kingdom, however lessons can always be learnt from looking outwardly to partners who have made positive contributions to public safety, leading to new ideas, approaches and delivery methods.

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**Talent Management** - There will be the potential for talent spotting and a more flexible workforce. This could be achieved through secondments for project management and the exchange of specialist skills and experience.

**Influence** – In Partnership the two Services will be stronger together than apart. Not only will the partnership be clearly recognisable as a fore runner in the United Kingdom but it will influence other fire and rescue services to think in new ways when looking at efficiency and financial savings. The recommendations support Hampshire Fire and Rescue Service's Plan 2013-18. In addition, the **Network Fire Control Service Partnership** will benefit in terms of income and resilience.

## 5.0 Financial Case

### 5.1 Savings & Cost Profile – Implementation of Delivering Differently in Partnership

The table below outlines the savings that can be realised through implementation of Delivering Different in Partnership as recommended above. Costs represent the cost to Isle of Wight Fire & Rescue Service for provision of services from Hampshire Fire and Rescue Service on a cost recovery model to create efficiencies that by year 3 will realise savings equivalent to maintaining one fire station containing one fire engine.

	Year 1 - 2015/16			Year 2 - 2016/17			Year 3 - 2017/18		
	Gross Saving (£)	Costs (£)	Net Saving (£)	Gross Saving (£)	Costs (£)	Net Saving (£)	Gross Saving (£)	Costs (£)	Net Saving (£)
Strategic Leadership	401,252	134,450	266,802	401,252	134,450	266,802	401,252	134,450	266,802
Corporate Support Reorganisation in appropriate areas	10,000	-	10,000	47,063	-	47,063	47,063	-	47,063
Revised Incident Command Structure	0	14,153	-14,153	0	14,153	-14,153	0	14,153	-14,153
Fleet and Equipment	-	-	-	60,852	-	60,852	60,852	20,800	40,052
Service Policy & Orders and Tactical Operational Guidance (TOG)	65,114	13,653	51,461	65,114	40,225	24,889	65,114	42,393	22,721
Training and Development	-	-	-	65,115	-	65,115	65,115	-	65,115
Training Support	-	-	-	-	-	-	7,725	25,637	-17,912
Data and Knowledge Management	0	12,986	-12,986	-	12,986	-12,986	1,065	61,860	-60,795
Network Fire Control Services Partnership	-	-	-	-	-	-	307,296	200,000	107,296
<b>Totals</b>	<b>476,366</b>	<b>175,242</b>	<b>301,124</b>	<b>639,396</b>	<b>201,814</b>	<b>437,582</b>	<b>955,482</b>	<b>499,293</b>	<b>456,189</b>
<b>Total Cumulative Savings (to Isle of Wight Fire and Rescue Service)</b>			<b>301,124</b>			<b>738,706</b>			<b>1,194,895</b>
<b>Total Cumulative Cost (Costs recovered to contribute to efficiencies and savings within Hampshire Fire and Rescue Service)</b>		<b>175,242</b>			<b>377,056</b>			<b>876,349</b>	

## 5.2 Transformation Funding Bid

A funding bid of £941,000 will be made to assist in the implementation of the Delivering Differently in Partnership over a 5 year period. If successful, this would cover the project management, project support and assurance. It would also fund further technological assimilation of business systems to create savings that would rise to an estimated cumulative figure of £2 million over a five year period.

## 5.3 Savings & Cost Profile – Alternative to implementation of Delivering Differently in Partnership

For comparison, the table below outlines the financial scenario should the Delivering Different in Partnership project **not** be implemented. The only gross saving would be realised by the removal of the Isle of Wight Fire & Rescue Service Deputy Chief Officer role within the Strategic Leadership area. However this saving is offset by ongoing operational costs in other areas.

	Year 1 - 2015/16			Year 2 - 2016/17			Year 3 - 2017/18		
	Gross Saving (£)	Costs (£)	Net Saving (£)	Gross Saving (£)	Costs (£)	Net Saving (£)	Gross Saving (£)	Costs (£)	Net Saving (£)
Strategic Leadership	107,255	-	107,255	107,255	-	107,255	107,255	-	107,255
Corporate Support	10,000	-	10,000	-	-	-	-	-	-
Revised Incident Command Structure	-	23,400	-23,400	-	23,400	-23,400	-	23,400	-23,400
Fleet and Equipment	-	-	-	-	-	-	-	-	-
Service Policy & Orders and Tactical Operational Guidance (TOG)	-	77,365	-77,365	-	77,365	-77,365	-	3,000	-3,000
Training and Development	-	-	-	-	-	-	-	-	-
Training Support	-	-	-	-	-	-	-	-	-
Existing Call Handling Provision	-	11,248	-11,248	-	11,698	-11,698	-	12,166	-12,166
Data and Knowledge Management	-	13,565	-13,565	-	13,565	-13,565	-	13,565	-13,565
<b>Totals</b>	<b>117,255</b>	<b>125,578</b>	<b>-8,323</b>	<b>107,255</b>	<b>126,028</b>	<b>-18,773</b>	<b>107,255</b>	<b>52,131</b>	<b>55,124</b>
<b>Total Cumulative Savings (to Isle of Wight Fire and Rescue Service)</b>			<b>-8,323</b>			<b>-27,096</b>			<b>28,028</b>

## 6.0 High Level Risks

High level risks related to implementation of Delivering Differently in Partnership are outlined below.

The Delivering Differently in Partnership Project Initiation Document outlines the projects approach to Risk Management. Detailed risk assessment will take place for each project area. These risks are being managed using project management controls and have already been reduced in most cases. Plans are in place for reduction of other risks using current planned actions implemented from the formulation stage of the risk register.

### High Level Project Risks

#### **Operational Leadership – High**

The CFO will be taking on responsibility for another FRS with different operating procedures, different standards and expectations and different command processes. These will need to be identified and standardised to reduce any risk. Hampshire Fire & Rescue Service will complete an Operational Assurance exercise with Isle of Wight Fire & Rescue Service if this project is given approval. Following the outcome of this assessment, and in line with best practice, there will be a “Delay/Go” decision point for the Hampshire Fire & Rescue Service Chief Fire Officer. A “Go” decision is expected.

#### **Reduction of Leadership Visibility – High**

Moving from a leadership model within the Isle of Wight Fire & Rescue Service, where chains of communication to the senior leaders are small, will require careful communication and management. The project needs to take into account the importance that staff place on visibility of and access to local leadership roles. The change of those roles based on the Island will be critical in this transitional phase.

#### **Political risk – Medium**

There is a possibility of Fire Authorities revisiting their agreement of the partnership. Good communications and member involvement at every stage of the process will be required.

#### **Project Products not meeting quality expectations – Medium**

Agreed quality tolerances are to be documented in individual product descriptions. Any variances outside of agreed tolerance to be raised by exception to Programme Board for action

#### **Financial risk – Medium**

The business case identifies potential benefits and savings. Some of those savings are achievable in the short term, others will take longer and need more detailed work to realise them. There is a risk that some savings may not be as significant as originally expected. This risk will be mitigated by political engagement and focus on delivery of outcomes throughout the project. Any financial exception outside of agreed tolerances to be raised in a highlight report to Programme Board for action

#### **ICT Risk – Medium**

ICT implications have been highlighted within feasibility studies. At this early stage the following areas have been highlighted as risks:

Isle of Wight Fire & Rescue Service access to Hampshire County Council and Hampshire Fire Intranet systems

Isle of Wight Fire & Rescue Service access to Hampshire Fire Moodle online learning platform.

This risk will be mitigated through liaison on specific ICT areas throughout project lifecycle

#### **Cultural and Behavioural differences creating conflict – Medium**

It is recognised by senior managers within both services that this project is less about systems and processes, and more about challenging and aligning culture and behaviours. Clear and regular communication is key to effectively managing this. The Communications Strategy has been jointly completed by both organisations to ensure the communications are effective and appropriate at all times.

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**Disengaged Staff - Medium**

Some staff may be opposed to the proposals and may not be actively engaged, or could even become active opponents of change. This will require good communications, active face to face meetings regularly, and visible leadership on the island with easy access to senior officers in Hampshire Fire & Rescue Service

**Inappropriate release of project media statements – Low**

This could create political disengagement and result in confused messages and inaccuracy. A Communications Strategy has been jointly created and tested prior to the formulation of this document.

**Reputational Risk – Low**

There is a potential reputational risk through poor communication of project goals with Surrey Fire and Rescue Service during the project. This could result in a potential end of Isle of Wight Fire & Rescue Service current contract with Surrey Fire and Rescue Service within the parameters of the existing contract. This risk has been reduced prior to the Business Case formulation by assigning an officer to act as a liaison between Isle of Wight Fire & Rescue Service and Surrey FRS throughout the project lifecycle. This action has been documented in the Communications Strategy.

**Continuity of leadership – Low**

Through creating an enhanced level of managerial (local senior officer) cover and by innovative use of embedded officers with local knowledge, this risk is mitigated. Senior managers from the Isle of Wight Fire & Rescue Service should form a part of future Hampshire Fire & Rescue Service senior management team, ensuring that continuity is maintained.

## 7.0 Dependencies

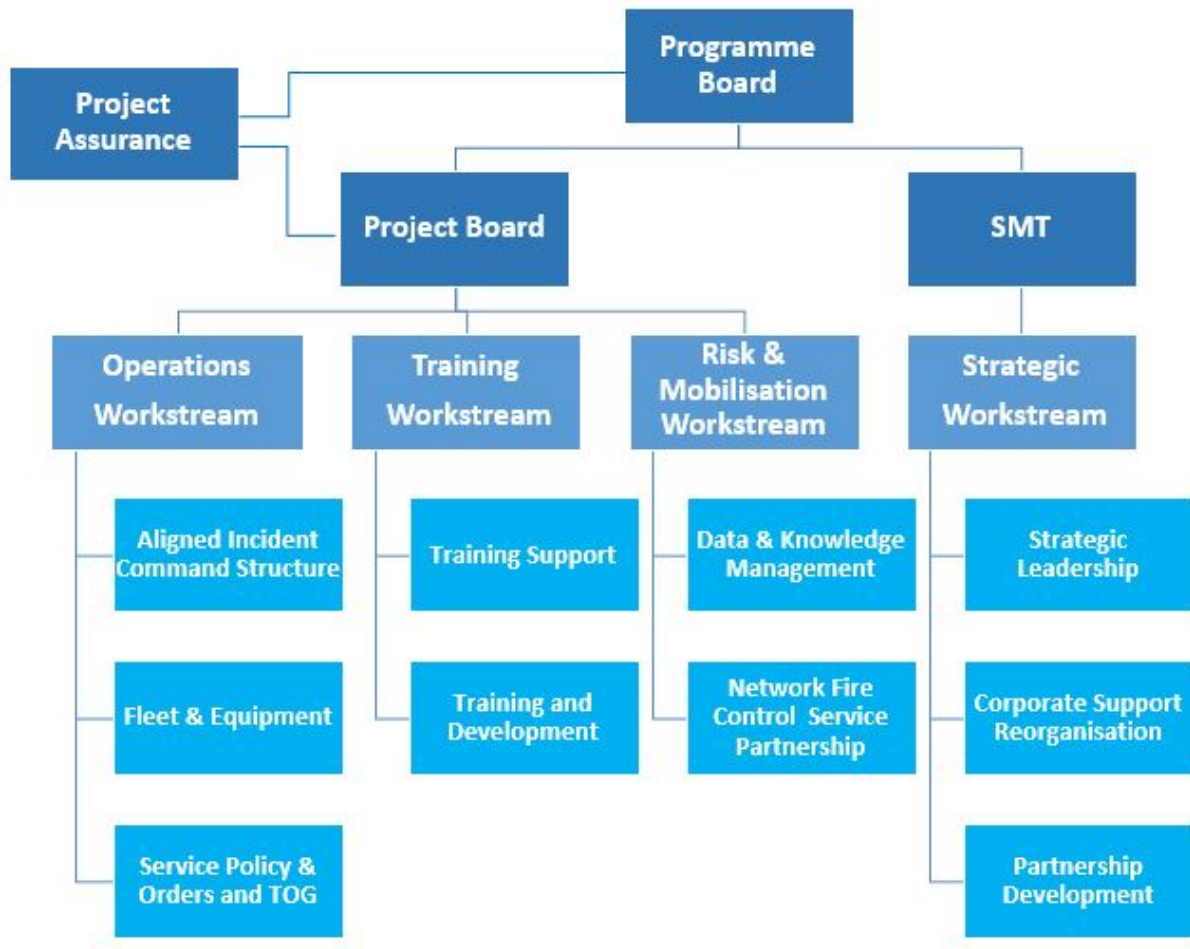
The Delivering Differently in Partnership project will be multi-faceted, strategic and operational priorities. To ensure successful delivery of Delivering Differently in Partnership these dependencies will be monitored and managed appropriately. Detailed dependency planning & management will take place at project delivery level.

Key dependencies identified include;

Project Product	Dependencies
<b>Strategic Leadership Model</b>	<ul style="list-style-type: none"> <li>Incident Command Structure</li> <li>Hampshire Fire &amp; Rescue Service vacancy management</li> </ul>
<b>Partnership Development</b>	<ul style="list-style-type: none"> <li>DDIP Project Plan</li> <li>Corporate Support Reorganisation</li> </ul>
<b>Corporate Support Reorganisation</b>	<ul style="list-style-type: none"> <li>Strategic Leadership</li> <li>Hampshire Fire &amp; Rescue Service Professional Services Redesign Project</li> <li>DDIP Project Plan</li> <li>Partnership Development</li> </ul>
<b>Revised Incident Command Structure</b>	<ul style="list-style-type: none"> <li>Strategic Leadership</li> <li>Surrey FRS mobilising</li> <li>Hampshire Fire &amp; Rescue Service mobilising</li> <li>TOG implementation</li> <li>Service Policy and Orders</li> <li>Incident Command System</li> <li>Partnership Development</li> </ul>
<b>Fleet and Equipment Model</b>	<ul style="list-style-type: none"> <li>Existing partnerships</li> </ul>
<b>Service Policy and Orders Tactical Operational Guidance Implementation</b>	<ul style="list-style-type: none"> <li>TOG implementation</li> <li>Service Policy and Orders</li> <li>Incident Command System</li> </ul>
<b>Training and Development Model</b>	<ul style="list-style-type: none"> <li>Service Policy and Orders</li> <li>Training Support</li> </ul>
<b>Training Support Model</b>	<ul style="list-style-type: none"> <li>Service Policy and Orders</li> <li>Training and Development</li> </ul>
<b>Data and Knowledge Management Model</b>	<ul style="list-style-type: none"> <li>Call Handling and Mobilisation</li> <li>Risk Intelligence, Risk Info, Mapping and QA</li> <li>Administration and Analysis of FSEC</li> <li>Performance Management</li> <li>CAD</li> <li>CFRMIS</li> </ul>
<b>Network Fire Control Services Partnership Inclusion</b>	<ul style="list-style-type: none"> <li>Risk Intelligence, Risk Info, Mapping and QA</li> <li>Administration and Analysis of FSEC</li> <li>CFRMIS</li> <li>Performance Management</li> </ul>

## 8.0 Project Governance Arrangements

An outline of the Delivering Differently in Partnership workstream / project structure is below;



A Project Initiation Document has been created alongside this business case to further define the project, in order to form the basis for its management and assessment of its overall success. The Project Initiation Document gives further details on project delivery & governance arrangements.

Programme and Project Boards have been established to ensure effective engagement and robust governance at both strategic and operational levels.

Implementation will be managed and completed by officers and reported to the programme board, and to the two fire authorities by the normal reporting processes.

## 9.0 Outline Project Plan

Delivering Differently in Partnership	Start Date	End Date	2014				2015				2016				2017				
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
<input type="checkbox"/> Project Proposal	15/09/14	15/12/14				■													
Feasibility Study	15/09/14	10/10/14			■														
Business Case and PID formulation	20/10/14	16/12/14				■													
Transformation Bid	15/12/14	15/12/14					◆												
<input type="checkbox"/> Project Approval	16/12/14	27/02/15					■												
Cover Report for Council Meetings	16/12/14	16/01/15					■												
IW Full Council Meeting	21/01/15	21/01/15						◆											
Teleconference for Strategic Board	22/01/15	22/01/15						◆											
Key Staff and Stakeholder Joint Communications (HFRS lead)	23/01/15	19/02/15						■											
Hampshire Fire and Rescue Authority Meeting	20/02/15	20/02/15							◆										
Joint Media Releases Hants and IW locations	20/02/15	20/02/15							◆										
HFRS Operational Assurance	23/02/15	27/02/15							■										
Stage 1 - Report	23/02/15	23/02/15							◆										
<input type="checkbox"/> Project Delivery	23/02/15	02/10/17							■	■	■	■	■	■	■	■	■	■	■
<input type="checkbox"/> Strategic Leadership	23/02/15	01/04/15							■										
<input type="checkbox"/> Service Partnership	23/02/15	01/04/15							■										
<input type="checkbox"/> Aligned Incident Command System	23/02/15	01/04/15							■										
Stage 2 - Report	01/04/15	01/04/15							◆										
<input type="checkbox"/> Service Policy and TOGs	01/04/15	03/10/16							■	■	■	■	■	■	■	■	■	■	■
<input type="checkbox"/> Training Support	01/04/15	03/10/16							■	■	■	■	■	■	■	■	■	■	■
<input type="checkbox"/> Training and Development	01/04/15	03/10/16							■	■	■	■	■	■	■	■	■	■	■
Stage 3 Report	03/10/16	03/10/16																	◆
<input type="checkbox"/> Network Fire Control Service Partnership	01/10/15	31/03/17								■	■	■	■	■	■	■	■	■	■
<input type="checkbox"/> Data and Knowledge Management	01/10/15	31/03/17								■	■	■	■	■	■	■	■	■	■
Stage 4 - Report	03/04/17	03/04/17																	◆
<input type="checkbox"/> Fleet Management	04/04/16	02/10/17									■	■	■	■	■	■	■	■	■
<input type="checkbox"/> Corporate Support (back office) Reorganisation	04/04/16	02/10/17									■	■	■	■	■	■	■	■	■
Stage 5 - Report	02/10/17	02/10/17																	◆