

## Weighted Scorecard of Budget Options

Weighted Scorecard of Budget Options					Principle 1 - Allocate Resources in Line with Priorities				Principle 2 - Control Council Tax			Principle 4 - Avoids Compulsory redundancy		Weighted Score
					Pinciple 5 - Safer Stronger , healthier merseyside				Principle 3- Acknowledge budget reality					
					Reduce Incidents	Improve Response	Restore Community	Stronger Safer Community	Scale of Saving	One Year or Permanent	Corporate Risk reduced	Redundancy in Workforce	Impact on Staff Terms and conditions	
Option No	Option Title	Description	Saving £'000	Score	3	3	3	2	3	2	2	3	2	
12	Reduce R&R team in line with a greements	In line with protocvol agreed with FBU - use overtime to maintain appliance availability, ride 4 o second pumps at two pump stations, keep five riders at LLAR stations	1332		1	2	1	2	2	2	2	2	2	40
5	Grey Book/Green Book	Review roles currently carried out by uniformed staff with a view to making non uniform with a reduction in cost	250		1	2	1	1	1	2	2	2	1	33
11	Self Rostering	Pilot stations introduce sel rostering which reduces costs by reducing sickness and improving availability	360		1	2	1	1	1	2	1	2	2	33
1	Reduce ill health retirements	Reduce Ill Health retirements b y better management and reduce cost to revenue account	350		1	1	1	2	1	2	1	2	2	32
3	Non Uniform Support Costs	Ensure efficiency in support services	150		1	1	1	2	1	2	1	2	2	32
9	Procurement Efficiencies Target	Target to reduce costs through efficient procurement	200		1	1	1	1	1	2	2	2	2	32
10	Social Enterprise	Generate Extra income by social enterprise establishment/trading in services	200		1	1	1	2	1	2	1	2	2	32
7	Review of LLAR	Comission a full review of the applicability of LLAR and assume that at least one additional station will be identified	300		1	2	1	1	1	2	1	2	1	31
2	Review management Structures	Reduce Management overheads	400		1	1	1	2	1	2	1	2	1	30
6	Review of RRT Managerial posts	As sickness levels reduce it is considered some of the management posts in the RRT can be reduced	400		1	1	1	2	1	1	2	2	1	30
13	Engineering centre of excellence	Assume that afficiencise can be identified in stores, equipment maintenacne and support costs	150		1	1	1	1	1	2	2	2	1	30
4	Staffing of Special Appliances	Change staffing of special appliances and operational resource centre to reduce costs	280		1	1	1	1	1	2	2	2	1	30
8	Retirement Rengagement	Apply the principles of retirement and rengagement across the service as far as possible to reduce costs	175		1	1	1	1	1	2	2	2	1	30

## Weighted Scorecard of Budget Options

Option No	Option Title	Description	Saving £'000
24	Review the utilisation of second pumps and small fire units as a cohesive response to changed fire activity	A full review of the effective utilisation of second pumps and small fires units can deliver efficiency savings and increased appropriate resources at high risk times	450
14	Change Shift patterns and vary support pump availability to match risk	This would mean changing contracts for all staff. By using overlapping shifts to vary reources according to risk significant cash savings could be delivered.	1,000
18	Remove 2 Fire Engines	Removing a single appliance on a risk basis - saves approximately £0.6m. Empirtical evidence from dispute that is possible	1,200
19	Remove 3 Fire Engines	Removing a single appliance on a risk basis - saves approximately £0.6m. Empirtical evidence from dispute that is possible	1,800
20	Close 1 Single Pump Fire Station	Removing a one pump fire station saves approximately £1m. A 2 pump twice that. Empirical evidence from dispute that is possible	1,000
21	Close 1 Two Pump Fire Station	Removing a one pump fire station saves approximately £1m. A 2 pump twice that. Empirical evidence from dispute that is possible	2,000
23	Reduce Response standards to national norm	Initially at least 3 stations retained. Longer term rationalise number of fire stations	2,000
15	Change Annual leave Allocation	By being more prescriptive about staff leave we can reduce staffing models and save costs. Staff will not be able to get leave as easily at the times they want	300
16	Extend agreed retained Resilience at one station	Retained reilience duty system has been used effectively at Bootle Netherton and Bromborough. Staff are paid addition retained fees for providing cover overnight that si called in on a resilience basis as risk across then county changes	250
17	Remove 1 Fire Engines	Removing a single appliance on a risk basis - saves approximately £0.6m. Empirtical evidence from dispute that is possible	600
22	Outsource Aspects of the Service	Private sector may take more ruthless approach to staffing efficiency through redundancy. This is offset by profit margin. Some local authorities have delivered efficiencies by outsourcing processes and sharing costs across authorities	????

APPENDIX 4

Principle 1 - Allocate Resources in Line with Priorities				Principle 2 - Control Council Tax			Principle 4 - Avoids Compulsory redundancy		
Principle 5 - Safer Stronger , healthier merseyside				Principle 3- Acknowledge budget reality					
Reduce Incidents	Improve Response	Restore Community	Stronger Safer Community	Scale of Saving	One Year or Permanent	Corporate Risk reduced	Redundancy in Workforce	Impact on Staff Terms and conditions	Weighted Score
3	3	3	2	3	2	2	3	2	
0/1/2	0/1/2	0/1/2	0/1/2	0/1/2	0/1/2	0/1/2	0/1/2	0/1/2	
1	1	1	1	1	2	1	2	1	28
1	1	1	1	2	2	1	1	0	26
1	0	1	0	2	2	1	2	1	26
1	0	1	0	2	2	1	2	1	26
1	0	1	0	2	2	1	2	1	26
1	0	1	0	2	2	1	2	1	26
1	0	1	0	2	2	0	2	1	24
1	1	1	1	1	2	1	1	0	23
1	1	1	1	1	2	1	1	0	23
1	0	1	0	1	2	1	2	1	23
1	1	1	1	0	0	1	0	0	13