

The FiReControl Business Case

Part 1

Regional Case for Yorkshire & Humberside

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Yorkshire and Humberside Regional Case

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1. The case for FiReControl

- 1.1 The threats we face as a nation are increasing – whether from terrorist action, extreme weather events or other large scale accidents. The Fire and Rescue Service has a central role to play in handling this threat – as already demonstrated at the Buncefield oil terminal fire, London terrorist incidents in 2005 and the flooding in summer 2007. This is why the Government is investing over £1 billion in the Fire and Resilience Programme of which FiReControl is a part.
- 1.2 FiReControl is an integral part of the Government’s mission-critical Fire and Resilience Programme. The vision for the Fire and Resilience Programme is to deliver an effective, resilient capability that will respond seamlessly in all situations, whether they are day to day incidents, large incidents needing a regional response, or major national disasters.
- 1.3 The programme is made up of three inter-connected projects:
 - New Dimension – providing the Fire and Rescue Service with capabilities, specialist equipment and training to deal with a range of major incidents
 - Firelink – providing a single national radio system for the Fire and Rescue Service, with high levels of security and resilience, which enables emergency services to communicate with each other
 - FiReControl – creating nine new networked regional control centres to improve the resilience of the Fire and Rescue Service control and its ability to respond to major emergencies and incidents.
- 1.4 This document provides an overview of Communities and Local Government’s case for the FiReControl Project and answers the following questions:
 - What is the FiReControl Project and why is the Government investing in it?
 - What is the Business Case and why is Part 1 being published now?
 - What are the financial implications for the regions?
 - Who will own and run the new networked RCCs?
- 1.5 This is Part 1 of Communities and Local Government’s Business Case, which focuses on the high level rationale for the Project together with the regional picture. Part 2, which will contain the core of the national case, is to be published later this summer.

- 1.6 Communities and Local Government recognises that the 45 Fire and Rescue Authorities, including the London Fire and Emergency Planning Authority and the Local Authority Controlled Companies (LACCs) which will run the new RCCs have a strong interest in understanding the benefits at a local level and financial implications. To help answer the question “what does this mean for us?” nine regional cases have been developed. These set out the regional context for FiReControl, resilience and operational benefits for regions and individual FRSs, and the financial implications for the region once their RCC becomes operational.

What is the FiReControl Project and why is government investing in it?

- 1.7 FiReControl will create a resilient national network of nine new Regional Control Centres (RCCs) across England to replace the existing 46 stand alone Fire and Rescue Service (FRS) control rooms. Highly trained staff will provide a dedicated service supported by world class technology. This new resilient network will enhance the service provided to our communities by the Fire and Rescue Services when responding to both routine and major incidents.
- 1.8 The 46 stand alone control rooms in England have served their local communities and the country well, and are operated by highly professional and committed staff. Taken as a whole, however, the existing arrangements can not provide a complete solution to the threats, risks and uncertainty the public now faces.

Improving resilience

- 1.9 The main rationale for FiReControl is to strengthen resilience locally, regionally and nationally – giving the Fire and Rescue Service improved call handling and mobilisation capability to respond to incidents of every size and type. The FiReControl project is supported in principle by the Local Government Association and the Chief Fire Officers Association. The report into last year’s flooding by Sir Ken Knight (the Government’s Chief Fire and Rescue Advisor) concluded that the challenges we face today – such as climate change, industrial accidents and the on-going threat from terrorism, means that England needs a modern, networked response capability. FiReControl will enable the Fire and Rescue Service to continue to deliver a first class service to the public even in extreme circumstances – which are becoming more frequent in the 21st century.

Benefits to members of the public

- 1.10 The main beneficiaries of FiReControl will be the public. Although people will contact the Fire and Rescue Service in exactly the same way and will not notice any discernable difference when making a call, there will be a much improved service. The caller’s location (from a mobile or land telephone) will be identified automatically. This is particularly important when someone is unable to give their exact location, for example a child, or a driver on a motorway.

- 1.11 The control centre computer systems will help the RCC staff to locate and mobilise appropriate resources instantly. And, critically, because there is a network with more control operators available, during a large scale emergency more calls will be able to be answered more quickly. In short, the new network will help the Fire and Rescue Service to save lives.
- 1.12 Information about the benefits of FiReControl for individual regions and FRSs can be found in the regional case within this document.

Benefits to firefighters

- 1.13 FiReControl will provide important benefits to firefighters, improving their safety and making them better equipped to protect the public. In future all will have access to consistent and timely information through the provision of on-board computers in their cabs. This will provide firefighters with satellite navigation technology and access – 24 hours a day, 365 days a year – to vital information such as:
 - floor plans to buildings and details of known risks and hazards
 - information about safe handling of chemicals and motor vehicle design
 - the location of the nearest hydrants and water supplies.

Benefits to control room staff

- 1.14 Control room operators have demonstrated time and again that they do an excellent job and respond magnificently in difficult circumstances. But the technology currently available to them varies significantly across the country. Individual control rooms use different technology and for the most part do not share databases, so they cannot easily work together and help each other out during periods of high demand. The patchwork of existing technology makes it difficult to deploy and manage resources outside of home boundaries when supporting neighbouring FRSs with major incidents.
- 1.15 The FiReControl network will provide England with a significantly more resilient system. The nine, purpose-built Regional Control Centres will be fully-networked and all control operators will have modern equipment, use the same technology and be able to work together and back each other up at busy times. The new systems will provide control room operators with world class technology to help them do their job even more effectively, including information on the nearest and most appropriate resources to any incident. FiReControl's implementation should also help to make the provision of mutual support between FRSs more effective.

- 1.16 The nine RCC buildings are designed for purpose and built to a high standard and specification. They form part of England's Critical National Infrastructure and are designed to meet standards for reducing vulnerability to terrorism and other threats, they will also be very secure buildings for control centre staff to work in. In the event of an interruption to external mains services, such as power or water, the building is designed to continue functioning for seven days. Communities and Local Government have also worked closely with FRS representatives to ensure that the RCCs provide a pleasant, safe and ergonomic working environment for all staff.

What is the Business Case and why is Part 1 being published now?

- 1.17 FiReControl is a major infrastructure investment project for which central government is meeting the upfront and transitional costs. Part 1 of Business Case includes important information on the expected resilience and operational benefits of FiReControl for the public, firefighters and control room staff. It also includes the costs of running the existing control service and the forecast RCC running costs. For the first time Communities and Local Government is providing information on a regional basis to help elected members and principal officers understand what FiReControl means for their region.
- 1.18 This document has been developed following a comprehensive and transparent process of engagement involving the Local Government Association and Fire and Rescue Service.
- 1.19 At the start of any large scale project a number of assumptions need to be made to estimate the overall cost. For example, estimates were required about how much the IT system would cost and the price of the building leases. Over time, as decisions were made, contracts signed and milestones reached, the areas of uncertainty diminish and it is possible to have more certainty about the predicted costs and whether savings are achievable. This continuous process has enabled Communities and Local Government to present each regional case on its own merits.
- 1.20 A Business Case Assumptions Review Group was set up earlier this year to review the key assumptions. This group was chaired by the Local Government Association senior user, and also included FRS principal officers, FRA treasurers, lawyers and human resources professionals. The aim was to provide stakeholders with visibility of the Business Case assumptions and an understanding of how the RCC running costs have been calculated. Some of the assumptions were modified as a result of this process.

- 1.21 Communities and Local Government also contracted independent accountants to work with all 46 FRAs to capture and verify the costs of running their existing control rooms. This has produced a much more accurate picture of the current costs. Information from this exercise and from the assumptions review allows a comparison to be made between FRS current operating costs and the initial costs of running the new RCC network.
- 1.22 The previous version of the FiReControl Business Case was published in June 2007 following the signing of a £200m contract with EADS Defence and Security to develop, deploy and maintain the FiReControl IT system. It included accurate figures for the IT contract but other aspects were estimates based upon the best known information available at the time.
- 1.23 Decisions on how many staff will be employed in the RCCs (and related structures, terms and conditions) are for Local Authority Controlled Companies and LFEPA to determine. Communities and Local Government has produced a staffing model to develop the Business Case, but the actual number of staff employed in RCCs may be higher or lower than indicated by the model.
- 1.24 Part 2 of the Business Case will contain the core national case, and will be published later this summer.

What are the financial implications of FiReControl for the regions?

- 1.25 Communities and Local Government is investing over £100m in new IT systems. The Department is also funding the additional costs which Fire and Rescue Authorities incur in moving from their existing controls to the new RCCs. £20m has already been paid to meet the costs of regional project teams and fund the work that the FRSs need to do to prepare for the new network and a further £58m has been allocated so far to enable FRSs to carry out further work over the next three years. Further information about national funding will be included in Part 2 of the Business Case. Details of payments to the region can be found in the second part of this document.
- 1.26 Communities and Local Government believe that as a result of the assumptions review process and the cost validation exercises described above the assumptions in the Business Case are prudent. However, it is recognised that in a project of this complexity business change will take time and the level of savings between regions will vary.

- 1.27 Larger regions can expect to make substantial savings immediately while some regions, especially London and the smaller ones, will be unlikely to be able to realise all of the potential savings straight away. Once the new RCCs are established it is expected that FRAs, the London Fire and Emergency Planning Authority and the Local Authority Controlled Companies (LACCs) will actively explore ways to manage their costs and identify revenue making opportunities. These might include: selling off former control rooms; reorganising FRS functions and relocating these in the RCC; or, leasing spare capacity in the RCC.
- 1.28 Details of savings by region and the proposed resilience payments are set out in the table below. Communities and Local Government intends to provide an annual resilience payment to the regions that might incur a net cost. This payment will be kept under review to ensure that public money is used prudently and that no region is penalised by the move to the RCC.

Regional costs, savings and resilience payments				
	Current control room costs* (£1000s)	Forecast RCC running costs (£1000s)	Cost/saving (£1000s)	Resilience payment (£1000s)
EE	7,439	7,373	66	0
EM	5,390	6,262	-872	872
Lon	8,683	10,898	-2,215	2,215
NE	4,803	5,405	-602	602
NW	8,828	8,426	403	0
SE	10,232	8,767	1,466	0
SW	7,056	6,992	64	0
WM	6,746	7,457	-710	710
YH	5,952	7,124	-1,172	1,172
TOTAL	65,130	68,703	-3,573	5,571

Notes to table:

- i. All figures in Financial Year 2006-07 prices
- ii. Resilience payments subject to periodic review

1.29 More detailed information can be found in the nine regional cases¹.

Who will own and run the new networked RCCs?

- 1.30 The London RCC will be owned and run by the London Fire and Emergency Planning Authority. The other eight RCCs will be owned and run by Local Authority Controlled Companies (LACCs). Each regional company is jointly controlled by all the Fire and Rescue Authorities in that region. The purpose of the company is to provide strong and effective leadership with responsibility shared equally between all the Fire and Rescue Authorities in the region.
- 1.31 The local authority company model enables a high degree of local flexibility, with each region making its own decisions on how to run the RCC including in critical areas such as staffing, rostering, facilities management and financial budgeting. Communities and Local Government has produced guidance to help regions to set up their companies and continues to work with all regions to support this process.
- 1.32 The senior management structure of the LACCs includes an RCC Director or Chief Executive, to whom a Senior Operations Manager and a Service Support Manager report. The Senior Operations Manager is responsible for control room operations in the RCC, while the Service Support Manager is responsible for the support services such as security, facilities management and human resources.
- 1.33 Once the network is up and running the ongoing IT costs will be shared between the eight LACCs and the London Fire and Emergency Planning Authority. Communities and Local Government are consulting Fire and Rescue Authorities about the mechanism for sharing these costs.

¹ There are nine regional cases for FiReControl – these can be found at www.communities.gsi.gov.uk

2 The Regional Case

- 2.1 This is Communities and Local Government's Regional Case for FiReControl in Yorkshire & Humberside. It sets out the benefits that the project will bring to communities within the region. It also provides information on the financial position. Two recent exercises involving stakeholders from the region have informed this financial assessment – these were a review of current control room running costs and an exercise to review the expected costs of the new Regional Control Centres (RCCs).
- 2.2 The costs and savings included in this Regional Case are based upon common national assumptions which allow for consistency and comparability. It also recognises that costs and savings will vary as a result of decisions made by the Local Authority Controlled Companies (LACCs) which will be running the RCCs.
- 2.3 Decisions on staffing and other important matters will be made by LACCs and it is these companies that are taking on an increasingly important role as the project progresses toward cutover. Communities and Local Government recognises and values their efforts to achieve successful implementation of the FiReControl Project.
- 2.4 The valuable contribution made by staff in existing control rooms is also recognised. It is these individuals who continue to provide a critical public service during a time of change and uncertainty.
- 2.5 The continued and collective efforts toward successful implementation of the FiReControl Project will ensure that every Fire and Rescue Service in England is provided with the best control and mobilisation response capability to help them protect the public.

Regional overview

- 2.6 The Yorkshire & Humberside region encompasses two metropolitan fire authorities; West Yorkshire and South Yorkshire, and the two Combined Fire Authorities of Humberside and North Yorkshire.
- 2.7 The region stretches from the towns, cities and ports of the east coast and both banks of the Humber Estuary across the agriculturally rich East Riding, the North Yorkshire Moors, the Vale of York and the Dales to the Pennines and the towns and cities and rural areas of West and South Yorkshire where the majority of the region's 5.1 million population lives. The area covered is diverse with 20 per cent being National Park but also including the cities of Bradford, Doncaster, Hull, Leeds, Sheffield and York. Also within the region are a number of heavy industries around the Humber ports and traditional industries in South and West Yorkshire. The region hosts 13 per cent of England's motorway network.

Figure 1: Regional map

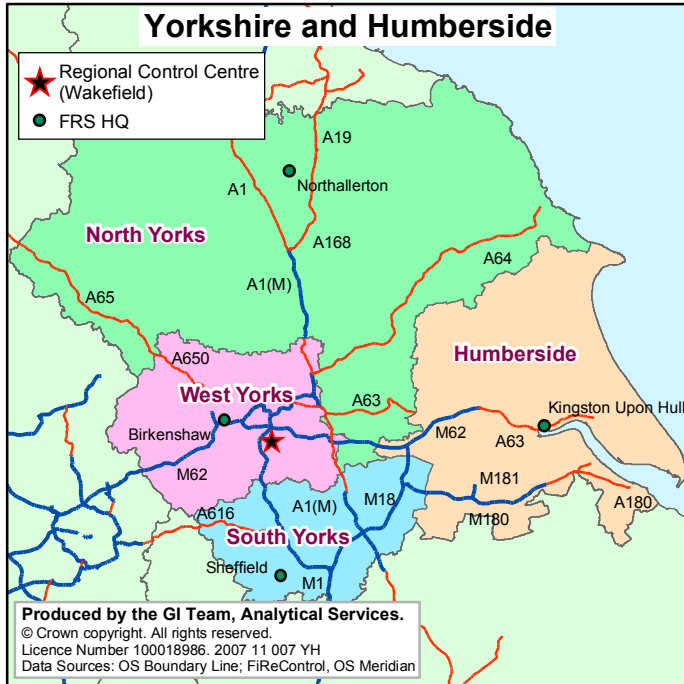


Table 1: The number of calls received in each of these constituent Fire Authority control rooms in 2005-06

Authority	Calls received ¹	%
Humberside	26,377.85	16%
North Yorkshire	19,139.08	12%
South Yorkshire	53,314.15	32%
West Yorkshire	65,884.62	40%
Yorkshire & Humberside region	91,076.30	100%

Distance from existing control room locations

2.8 Whilst it is recognised that distance from home is of most relevance to staff the following table provides an indication of the distance from current control rooms to the new Regional Control Centre (RCC).

¹ Figures derived from total call and incident volume data for the period 01/11/2005 – 30/11/2006, a 13-month period subsequently annualised to represent annual estimate.

Table 2: Distance from control rooms to RCC

Fire & Rescue Service	Location	Distance ² (miles)
West Yorkshire	Birkenshaw	13
South Yorkshire	Sheffield	31
North Yorkshire	Northallerton	56
Humberside	Kingston-upon-Hull	54

West Yorkshire

- 2.9 The West Yorkshire Fire and Rescue Authority (FRA) serves a population of more than two million spread over an area of almost 800 square miles. The area is served by Bradford, Calderdale, Kirklees, Leeds and Wakefield councils.
- 2.10 The area is both compact and diverse. Whilst small in area compared to many counties, the centre of the area is made up of a variety of urban demographics ranging from large cities like Leeds and Bradford through to minor cities such as Wakefield and towns with an industrial base like Halifax, Huddersfield and the heavy woollen district. The Pennines rising to the west impacts on the ability to provide cover because of the geography of the intricate valley systems instrumental in the original development of the textile industry.
- 2.11 The county has 15 major risk premises and there are 69 pipelines running through the county containing gas for domestic and industrial use, along with numerous other risks.
- 2.12 Due to the geographical layout, and the size of the rivers and waterways there is a constant risk of flooding.

South Yorkshire

- 2.13 South Yorkshire FRS covers the county area of the South Yorkshire region, encompassing the four districts of Barnsley, Doncaster, Rotherham and Sheffield. It is a Metropolitan Service, which functions under the control of South Yorkshire Fire & Rescue Authority.
- 2.14 The area is mainly industrial, historically the economy was based upon iron, coal, glass and steel production. Across the region, the economy has moved into a period of revival following the decline of the above industries. Extensive re-development has been seen in more recent times.
- 2.15 Doncaster has an international airport and its centre has undergone extensive regeneration.

² Distances are for car journeys according to online route planner.

North Yorkshire

- 2.16 North Yorkshire is the largest county in England covering over 3,000 square miles and the fire authority serves a population of approximately 783,000.
- 2.17 The FRS covers the local areas of Richmondshire, Hambleton, Scarborough, Ryedale, City of York, Harrogate, Craven and Selby.
- 2.18 The area is predominantly rural, but also includes industrial areas in York and several power stations south of Selby. There are two national parks within the county, the Yorkshire Dales and the North York Moors, which regularly attract many thousands of visitors. The city of York is susceptible to flooding.

Humberside

- 2.19 The Service area covers a population of almost 890,000 people.
- 2.20 Humberside Fire and Rescue Service (FRS) encompasses the four Unitary Authorities of East Riding of Yorkshire, Kingston Upon Hull, North Lincolnshire and North East Lincolnshire, making it a Combined Fire Authority covering 1,356 square miles including the Humber Estuary.
- 2.21 The county of Humberside covers a large rural area, has a coastline measuring 38 miles excluding the Humber Estuary, and has heavily populated urban areas such as Hull, Beverley, Bridlington, Goole, Scunthorpe, Grimsby and Immingham. Hull, which is the largest of the urban areas, has a population of approx 256,000 living within the city's 27 square mile boundary.
- 2.22 Goole, Grimsby, Immingham & Hull are busy ports, with Grimsby & Immingham in partnership being the largest port in the UK. Hull is home to the North Sea Ferries Passenger and Freight Ferry Terminal, which travels across to Rotterdam and Zeebrugge on a daily basis.
- 2.23 Within the county there are numerous major risk premises including major gas terminals such as the British Gas terminal at Easington, BP Dimlington, Conoco Ocean Terminal and smaller gas storage sites for BOC & Air Products.
- 2.24 Table 3 below details some key facts relating to the FRSs within the region.

Table 3: Key facts relating to FRSs within the region (information provided by respective FRSs and correct at time of publication)

FRS	Service Establishment Operational	Service Establishment Support	Control Establishment	Command & Control System	Stations	Appliances (pumps)	New Dimension Assets
West Yorkshire	1861	348	54	Motorola Pracad	48 (32 Whole Time 2 Day Crewed 14 Retained)	64	Incident Support Units High Volume Pumps Urban Search and Rescue Prime Movers (5)
South Yorkshire	1028	144	36	Motorola	23 (18 Whole Time 5 Retained)	43	Incident Support Units High Volume Pumps Detection Identification Monitoring Prime movers (2)
North Yorkshire	732	108	23	Firecat DS2000	39 (4 Full time 7 Day crewed 26 Retained 2 Volunteer)	51	Incident Response Units High Volume Pumps Hose Laying Lorries Prime Movers (2)
Humberside	1046	194	29	Fortek Fires III	32 (12 Whole Time 20 Retained)	59	Incident Response Units High Volume Pumps (3) Detection Identification Monitoring

Yorkshire & Humberside Regional Control Centre (RCC)

2.25 The Yorkshire and Humberside RCC will be located at the Paragon Business Village in Wakefield. The park has good links to the M1, M62 and M1/A1 link (all within 2 miles). The full address of the Y&H RCC is:

Yorkshire and Humberside Regional Control Centre
Paragon Business Village
Redhall Crescent
Wakefield
WF1 2UF

Benefits

Increased resilience

2.26 A fundamental benefit of FiReControl relates to improving the resilience of the Fire and Rescue Service (FRS) control and mobilisation function. This means improving the ability to maintain levels of service during busy periods and spate conditions and also providing effective back up to a control centre should it become unavailable.

Emergency calls overflow

2.27 Currently, in the event of spate conditions or a major incident leading to activity levels exceeding the capacity of the home control room, the overflow calls are, in most cases, transferred to an alternative FRS. This FRS is able to take the call, ascertain the details and pass them back to the home control for mobilisation. This is achieved using telephone, radio (voice only) or fax machine. Mobilisation of resources by the alternative FRS does not normally take place in this situation.

2.28 The current practice of overflowing calls works effectively from a process point of view but it can create considerable delay in resource mobilisation while the call is passed back to the home control. The delay can be increased by the receiving control being unable to contact the home control due to their high activity levels.

2.29 Under FiReControl the Control Room Operators will have the ability to mobilise response to an incident regardless of whether the call has come from within their own region or not.

Secondary control/fallback

2.30 Each service in the region currently has a secondary control room in place that they can put into operation should their main control room be unavailable for whatever reason. In these circumstances control staff would physically move from the main control room to the secondary control room.

- 2.31 In many cases the secondary control is not equipped to the same standard as the primary control room and is designed to operate only for relatively short periods of time on an infrequent basis. In some cases in the region the number of operator positions is lower in the secondary control and technological functionality is reduced.
- 2.32 During the time it takes to transfer staff to the secondary control and set it up, the ability to take calls and mobilise resources from the primary control room is lost. To cope in such situations, FRSs in the region have an arrangement with other FRSs/ Services/Operational staff to take calls and deal with accordingly until the secondary control is established. This is known as 'fallback'.
- 2.33 In some cases fallback control rooms can mobilise the resources of a neighbouring FRS using a rudimentary gazetteer data set and making contact by telephoning the station, or using voice only radio to contact vehicles. In others they may pass the information by voice only radio to the control room staff who are en route to the secondary control, to mobilise their own resources by telephone or radio using data held in hard copy files.
- 2.34 FiReControl removes the need for individual FRSs to have secondary controls and fallback arrangements in place as back up and resilience is inherent within the network. In the event of a Regional Control Centre (RCC) becoming unavailable the system will seamlessly transfer calls to the next available RCC which will have the ability to handle the call, mobilise resources and manage the incident in the same manner as the home RCC. The network will also be capable of dealing with the loss of availability of an RCC.

Resilient systems and buildings

- 2.35 There are two further areas of improved resilience from which the region will benefit. Firstly, the physical resilience and security of the building has been designed to operate for seven days without mains services (electricity, water and sewage). Secondly, as the building and the technology systems form part of the Critical National Infrastructure they are designed to meet standards for reducing vulnerability to terrorism and other threats and supporting data is subject to high information assurance standards.

Enhanced capability

- 2.36 Public safety is at the heart of FiReControl and the wider Fire and Resilience Programme. The staff that work in existing control rooms do an excellent job and through the FiReControl Project Control Room Operators will be provided with best in class technology to enhance the critical service they provide to the public.

Some of the key benefits of the new system include:

Caller identification location technology (EISEC/ALSEC) – the location a call is coming from will be identified automatically, helping control room operators to save valuable time, to mobilise more effectively and also helping to screen hoax calls.

There is currently one FRS in the Yorkshire and Humber region that has this facility.

Satellite positioning equipment (AVLS) – this will be able to pinpoint the whereabouts of each vehicle and the equipment it carries and tell the RCC whether it is the best resource for a particular incident.

Currently none of the FRSs in the Yorkshire and Humber Region has this functionality.

Mobile Data Terminals (MDT) – will be installed in cabs so firefighters have constantly updated information (including maps and hydrant locations).

Limited provision of MDT exist in most of the FRSs, but predominantly on first line appliances i.e Water Ladders.

Networked solution – the FiReControl network will make sure each RCC is able to provide automatic back-up if one region is too busy or unable to operate. The use of one common control system and procedures will enable FRSs to work together more effectively.

Accommodation – the RCC locations and the building designs adhere to strict security and resilience standards.

Table 4: Overview of technology available across the services within the region

Capability	West Yorks	South Yorks	North Yorks	Humberside	FiReControl
Mobile Data Terminals	Provided within interim solution Firelink	✓	Wholetime appliances	9 in total	✓
Automatic Vehicle Location System	✗	✗	✗	✗	✓
Electronic Status Messaging	✓	✓	✗	✓ Officers only	✓
Enhanced Information Service for Emergency Calls (EISEC) at all mobilising positions (BT Facility)	✗	✗	✓	✗	✓
Automated Location for Service Emergency Calls (ALSEC) at all mobilising positions (Cable & Wireless facility)	✗ Hoping to introduce with new ICCS installation	✗	✗	✗	✓
Integrated Geographic Information System (GIS) at all mobilising positions	✓	✓	✓	✓	✓
Full Emergency Call Management protocols?	✗	Call challenge only	✓	✓	✓
Mobilising at Premises level for all addresses	✓	✓	✗	✓	✓
Dynamic mobilising (i.e. quickest attendance based on actual location of resource)	✓ based on 1/2 km sq linked to station ground	✓	✗	✗	✓

Providing an efficient service

2.37 Significant economies of scale will be achieved by lower staffing costs. The figures provided are indicative only. The final decision will be made by the Local Authority Company (LACC).

Table 5: Yorks and Humberside indicative baseline staff numbers produced by the staffing model

	Operations Managers	Team Leaders	Resource Team Leaders	Control Room Operators	Total
Transition	6	16	6	47	75
Steady state	6	16	6	43	71

2.38 These figures are for the RCC Control Room, they do not include the senior management team and administrative support staff that will also be employed in the RCC.

Transition and steady state figures

2.39 The difference between the transition and the steady state staffing numbers is that during the transition phase not all of the RCCs will be live. Therefore, it is necessary to 'overstaff' in order to provide the required resilience and performance standards within the reduced network size.

2.40 This higher transition figure will be maintained for a defined period after all nine RCCs have joined the network in order to allow for a 'settling in' period for the network and the RCC staff.

2.41 The additional costs of these arrangements, over and above steady state staffing, will be met by Communities and Local Government.

Implementation costs/funding

New Burdens funding for Yorkshire and Humberside

2.42 Government is committed to ensuring New Burdens falling on local authorities are fully funded. This commitment is called the New Burdens Doctrine. The principle for calculating New Burdens (which applies across government) is that central government will cover the net additional costs to local government generally arising from the provision of its policy objective – those costs over and above what would normally have been spent to deliver the service – and take into account any additional income or savings.

- 2.43 Communities and Local Government provide New Burdens funding to Local Authorities for implementation of the FiReControl Project as it is recognised that much of the delivery effort and costs fall at a local and regional level.
- 2.44 Since the beginning of financial year 2005-06 up to the close of financial year 2007-08 the Yorkshire and Humberside region has received a total of £1.5 million in New Burdens funding. A further £5.3 million has been allocated for financial years 2008-09 to 2010-11. The table below provides a breakdown by Fire and Rescue Authority (FRA) and by year of these amounts.

Ongoing costs and savings

- 2.45 In the Yorkshire & Humberside region it currently costs £5.9m per annum to run all of the FRS control rooms. The total annual cost of running the new RCC is estimated to be £7.1m per annum. This represents a net additional cost of £1.2m per annum. Communities and Local Government will fund a resilience payment to cover this cost, this will be reviewed after three years.
- 2.46 This assessment represents an 'early years' position in the sense that it is expected that reductions to net costs are achievable during steady state when the RCC has been operating for a few years. For example, it is expected that some additional efficiencies and/or revenue generating opportunities are likely to develop.

Assessment of current costs

- 2.47 The assessment of current costs was informed by FRAs' returns to Communities and Local Government which captured the total full costs of running existing control rooms. These have been verified by an independent third party accounting firm to provide a formal return from each FRA. The returns need to be adjusted in two ways to present a complete and consistent picture.
- 2.48 Firstly it is necessary to include an amount for ongoing maintaining and updating of existing IT. This recognises that FRAs incur costs for refreshing their existing IT infrastructure. Whilst these costs may have diminished in recent years with the knowledge that FiReControl will be implemented it is fair and reasonable to include an amount which represents the true cost were FiReControl not to have happened. The method for calculating this amount was agreed with the FiReControl Finance Working Group.
- 2.49 Secondly, it is recognised that some of the reported costs cannot be counted as savings and it would be inappropriate to offset them against future RCC running costs as the costs. For example, Ordnance Survey licences purchased on behalf of FRAs will still be required by FRSs after the move to the new RCCs.

Table 6: Yorkshire and Humberside New Burdens breakdown

Authority	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	Total
Humberside Fire Authority	£13,904	£52,986	£123,023	£115,000	£82,661	£259,432	£619,635
North Yorkshire Fire and Rescue Authority	£12,341	£52,986	£124,080	£131,379	£95,353	£97,802	£513,941
South Yorkshire Fire and Rescue Authority	£16,136	£52,986	£170,161	£183,101	£119,050	£122,007	£663,441
West Yorkshire Fire and Rescue Authority	£18,815	£52,986	£315,406	£164,911	£112,520	£301,607	£966,245
Totals per year	£61,196	£211,944	£732,670	£594,391	£409,584	£780,848	£2,790,633

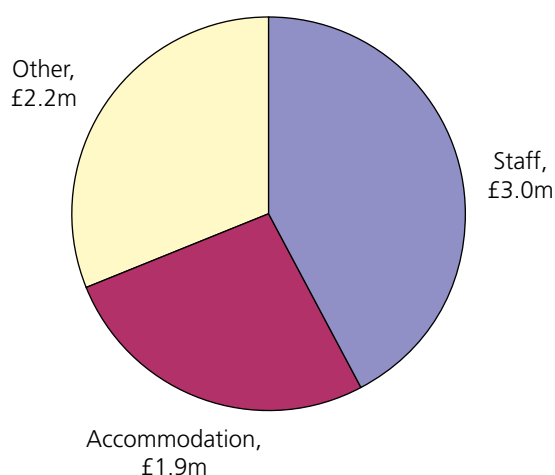
Regional/Company Funding (paid to nominated lead authority)	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09/10	FY 10-11	Total
West Yorkshire	£140,215	£135,832	£216,551	£362,910	£1,586,864	£1,571,091	£4,013,463

Not all of the funding has yet been allocated for FY 2008-09 to FY 2010-11.

Assessment of future costs

2.50 Future costs can be grouped into three core elements – staffing, accommodation and other costs, the assessment of these has been informed by the staffing model, known contract costs and assumptions developed with professional working groups. A Business Case Assumptions Review Group was set up earlier this year to review the key assumptions. This group was chaired by the Local Government Association senior user, and also included FRS principal officers, FRA treasurers, lawyers and human resources professionals. The aim was to provide stakeholders with visibility of the Business Case assumptions and an understanding of how the RCC running costs have been calculated. Some of the assumptions were modified as a result of this process.

Figure 2: Yorkshire & Humberside Regional Control Centre costs



Staffing

2.51 The LACC will have most influence over its staffing costs. The costs indicated in the pie chart are informed by the indicative staffing model which is based upon prudent national assumptions and has been through an extensive review and communication exercise. It should be noted that the staffing model was constructed to provide indicative staff numbers for each RCC in steady-state. The numbers it generates are indicative and do not necessarily reflect decisions to be made by the LACC Companies which will employ RCC staff.

Accommodation

2.52 The accommodation costs are largely fixed by contractual payments that will need to be made to the landlord and the facilities management provider. As such these are costs that are known with a reasonable level of certainty. There may, however, be opportunities for LACCs to pursue income generation opportunities to offset accommodation costs. Subject to security considerations and lease conditions the RCCs could prove suitable venues for hosting of other public services/functions, either on an ad hoc or ongoing basis. To present a prudent estimate these revenue generating opportunities are not included in the costs indicated in the pie chart.

Other costs

- 2.53 These are predominantly IT costs but also include elements such as Group Services and data management.
- 2.54 Communities and Local Government are going to consult on how these costs are shared. The preferred mechanism is sharing costs on the basis of proportion of council tax base and this is the basis of the figures presented here.

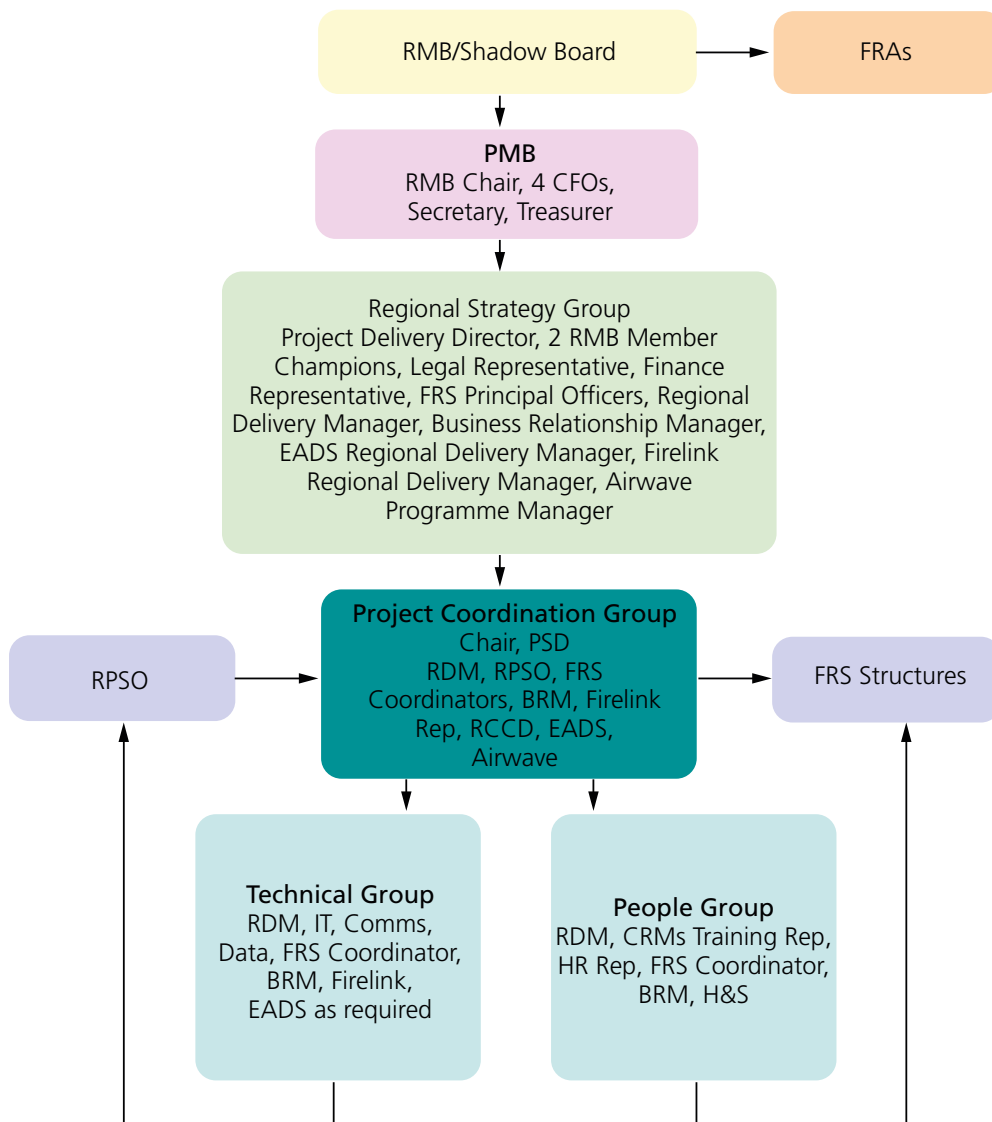
Intra-regional cost apportionment

- 2.55 The mechanism to be applied for apportioning costs of running the RCC within a region is a matter for the region to decide through their Regional Management Board.

Regional delivery capability

- 2.56 The Yorkshire and Humberside Regional Control Company Ltd (YHRCC) has not yet been incorporated but will be responsible for the strategic management of the Regional Control Centre (RCC) whilst the Regional Control Centre Director (when appointment commences) will be responsible for its day-to-day operation. The Local Authority Controlled Company board will be formed of Fire and Rescue Authorities (FRA) members from each of the constituent authorities of the Region.
- 2.57 Solicitors have been instructed to draft the Memorandum and Articles of Association of the YHRCC.
- 2.58 In the interim period a shadow board consisting of existing Regional Management Board members has been established. The Board is responsible for defining the policy and strategic direction of the RCC. When established the YHRCC will be responsible for making strategic decisions for the RCC including staffing numbers, shift patterns, and agreeing service level agreements with each of the four FRSs.
- 2.59 Currently the regional project team coordinates and facilitates the preparation for delivery of the project and consists of the Regional Project Director, Regional Delivery Manager, Regional Project Support Officer and an administrator, all based at the regional office, West Yorkshire Fire & Rescue Service HQ. In addition, in each FRS there is a Principal Officer lead and a day-to-day Coordinator.

Figure 3: Organisational structure



Key:
 RMB: Regional Management Board
 RPSO: Regional Project Support Officer
 BRM: Business Relationship Manager
 CFO: Chief Fire Officer
 RCCD: Regional Control Centre Director

Table 7: Transition timeline for the Yorkshire & Humberside Region

Key: CP = Checkpoint
 G = Gate
 CO = Cutover

Week starting Saturday	Batch No	28/05/2011	14/05/2011	26/03/2011	12/03/2011	26/02/2011	22/01/2011	08/01/2011	25/12/2010	27/11/2010	23/10/2010	25/09/2010	24/07/2010	29/05/2010	27/03/2010	23/01/2010	28/11/2009	26/09/2009	25/07/2009	04/04/2008	04/10/2007	
Yorks and Humberside Region	8						CO	G5			G4		G3			G2				CP2	CP1	
West Yorkshire	8						CO	G5			G4		G3			G2				CP2	CP1	
South Yorkshire	9			CO	G5										G2			G1			CP2	CP1
North Yorkshire	10					G4															CP2	CP1
Humberside	10					G4															CP2	CP1

The Scheduled cutover dates in respect of each FRS are listed in table 7 above, these are accurate as at date of publication.

- 2.60 The date when each Fire and Rescue Service (FRS) and Regional Control Centre (RCC) will be moved onto the new system is called 'cutover'. The timetable (detailed below) outlines when each FRS in the region will cutover.
- 2.61 Cutover will only take place once all stations within an FRS have new station end mobilisation equipment in place that has been extensively tested.
- 2.62 Cutover will happen gradually with groups of FRSs moving from local to regional controls in batches. This will make it easier to identify, isolate and address any problems that arise without affecting the quality of service provided to the public.
- 2.63 The planned cutover order within the Yorkshire and Humberside region based on current planning assumptions is as follows³:

Table 8: Cutover timetable		
FRS	Batch Number	Cutover Date
West Yorkshire	8	24/01/2011
South Yorkshire	9	28/03/2011
Humberside	10	30/05/2011
North Yorkshire	10	30/05/2011

1

³ The Scheduled cutover dates in respect of each FRS are listed in table 8 above, these are accurate as at date of publication.

Feedback

Stakeholders will wish to review Part 1 of the Business Case carefully and are invited to provide feedback to richard.how@communities.gsi.gov.uk by the 30 September 2008.

Further Information

The full *FiReControl Business Case: Part 1 The Regional Case* is available on the Communities and Local Government website. **www.communities.gov.uk/firecontrol**

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