



The FiReControl Business Case

Part 1

Regional Case for East of England

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:: New Dimension ::



East of England 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 the East of England. 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 FRS in England is provided with the best control and mobilisation response capability to help them protect the public.

Regional overview

- 2.6 The East of England is a geographically large and diverse region comprising the counties of Essex, Hertfordshire, Bedfordshire, Cambridgeshire, Norfolk and Suffolk. The area is mostly low-lying and, particularly in Norfolk, Cambridgeshire and Suffolk, the economy is largely agricultural. Peterborough, Luton and Thurrock are the region's most populous urban areas. The population of the region is 5.6 million representing 11 per cent of England's total. This increases seasonally with significant numbers of tourists attracted by the region's coastal resorts as well as historic attractions and rural retreats with examples including Cambridge University, Hatfield and Sandringham House.
- 2.7 There are two major international airports in the region at Luton and Stansted, a number of military bases and the Sizewell Nuclear Power station. Parts of the coastline are known to be susceptible to flooding and there are major sea freight and passenger ferry terminals at Harwich and Felixstowe with the freight from these terminals presenting risks both to the road and rail network in the region.

Figure 1: Regional map¹



2.8 Three of the Fire and Rescue Services (FRS) in East of England: Bedfordshire and Luton, Cambridgeshire & Peterborough, and Essex are Combined Fire Authorities where elected Members from the constituent authorities oversee the running of the service. Hertfordshire, Norfolk and Suffolk FRSs are part of their respective County Councils.

Table 1: Population of region by FRA		
Authority	Population ²	%
Bedfordshire & Luton	590,689	10.5%
Cambridgeshire & Peterborough	752,870	13%
Essex	1,669,945	30%
Hertfordshire	1,058,586	19%
Norfolk	832,443	15%
Suffolk	702,037	12.5%
East of England region	5,606,570	100%

¹ Please note that Essex FRS has recently relocated their headquarters to Kelvedon

² These figures which are for 2006 are drawn from: <http://www.communities.gov.uk/fire/fireandresiliencestatisticsandre/firestatistics/firestatisticsuk/>

Table 2: The number of emergency calls received in each of these constituent fire authority control rooms are:

Authority	Calls received ³	%
Bedfordshire & Luton	9,312	9%
Cambridgeshire & Peterborough	20,040	20%
Essex	27,777	28%
Hertfordshire	17,324	17%
Norfolk	15,948	16%
Suffolk	10,026	10%
East of England region	100,426	100%

Distance from existing control room locations

2.9 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 RCC.

Table 3: Distance from existing control room locations

Fire & Rescue Service	Location	Distance ⁴ (miles)
Bedfordshire & Luton	Kempston	35
Cambridgeshire & Peterborough	Huntingdon	18
Essex	Hutton	60
Hertfordshire	Stevenage	40
Norfolk	Hethersett	59
Suffolk	Ipswich	57

East of England Regional Control Centre (RCC)

2.10 The East of England RCC is being established as part of the national network of RCCs. It is located at Waterbeach, Cambridgeshire and is situated north of Cambridge on the A10 with easy access to the A1, A14 and M11, and is just 2.5 miles from Waterbeach railway station. The building is due for practical completion on 1 October 2008.

2.11 The East of England Local Authority Controlled Company (LACC) was incorporated on the 7 April 2008. This LACC will oversee the management of the RCC on behalf of the six fire and rescue service authorities in the region. The Regional Control Centre Director (when appointed) will be responsible for the day-to-day management of the RCC reporting to the Company Board.

³ Figures derived from total call data for the period 01/11/2005 – 30/11/2006, a 13-month period subsequently annualised to represent annual estimate excluding duplicate calls.

⁴ Distances are taken from an online route planner

The RCC's full address will be:

East of England Regional Control Centre
Cambridge Research Park
Plot 5100
Beach Drive
Waterbeach
Cambridgeshire
CB25 9AP

Figure 2: East of England Regional Control Centre (May 2008)



Benefits

Increased resilience

2.12 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 Regional Control Centre (RCC) should it become unavailable.

Emergency calls overflow

2.13 From a regional perspective in the event of spate conditions or a major incident in the region where activity levels exceed the capacity of the home control room, calls are transferred to an adjoining service. The call is processed then passed back to the home control room by a variety of means in order to mobilise resources.

2.14 With the introduction of the RCCs the national network will provide additional capacity for times of peak demand. In addition, a remote RCC will have the ability to mobilise appliances from the home region for life risk calls.

Secondary control/fallback

- 2.15 Each service in the region also has fallback arrangements in place with another authority or emergency service should the need arise for a control room to be evacuated. In these circumstances control staff would physically move from the main control room to a fallback control room with calls being managed in the intervening period by the control room of a neighbouring FRS who will have very limited ability to mobilise resources to an incident.
- 2.16 RCCs will allow the region to benefit from the formation of a national network which will create a resource on a national scale that will enable an RCC to fallback and restore services seamlessly were they to become unavailable.
- 2.17 In addition, the region will benefit from the increased resilience provided by the building itself. The accommodation at Waterbeach is designed to meet government security standards and will have the ability to operate for seven days without mains services. Furthermore, as the building and the technology systems form part of England's 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

- 2.18 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.
- 2.19 Currently across the region there is a range of technology available in the services. This is outlined in the following table.

Table 4: East of England current capabilities

Technology	Beds & Luton	Cambs & Peterboro	Essex	Herts	Norfolk	Suffolk	RCC
Mobile Data Terminals/Rugged Personal Computers	✓	x	x	✓	✓	✓ (partial ⁵)	✓
Information available electronically to the fireground (e.g. risk information)	✓	x	x	✓	✓	x	✓
Automatic Vehicle Location System	x	x	x	✓	✓	x	✓
Dynamic mobilising (i.e. quickest attendance based on actual location of resource)	x	x	x	✓	✓	x	✓
Enhanced Information Service for Emergency Calls (EISEC)	x	x	✓	✓	✓	✓	✓
Graphical Information System	✓	✓	✓	✓	✓	✓	✓
Mobilising at premises level for all addresses	x	x	x	✓	✓	x	✓

⁵ Suffolk have a partial capacity in this regard as they have computers on their Command vehicles which provide electronic data for major incidents

- 2.20 FiReControl and Firelink will provide the region with a full range of technology. All appliances will be equipped with a Mobile Data Terminal (MDT) which will provide crews with information on-board the appliance about the incident location, incident type and information regarding risks, building plans and chemical hazards associated with the incident. The combination of MDT hardware provided through Firelink and software provided through FiReControl will help direct crews to the incident, indicating where the appliance is in relation to the incident and showing the route/directions on a mapping system.
- 2.21 In the RCC proven technology will be used by the operators. This will include a gazetteer covering all premises, road and landmark locations with tools for searching and matching, caller location services to assist in identifying where a caller is located and real-time appliance location information to determine the nearest available appropriate resource.
- 2.22 The RCCs will also provide staff with a modern, ergonomically designed working environment.

Providing an efficient service

- 2.23 The control rooms across the region currently have consistent levels of staffing throughout any 24 hour period. However, activity levels in the control rooms are not consistent throughout a 24 hour period therefore staff carry out a number of non-core activities during periods of low activity.
- 2.24 The introduction of RCCs will allow capacity to be better matched to business demand. The work of the RCC will be focused on 'core' activities and a number of out of scope activities will remain at FRS level. Work is currently underway in the region to assess the impact of these activities and the potential for any regional collaboration in their delivery.
- 2.25 Matching capacity to business demand will involve changes to staffing levels, processes and working arrangements. It will be for the Local Authority Controlled Company (LACC) to determine how this will be taken forward and the decisions which need to be made.
- 2.26 The purpose of the staffing model is two-fold:
- To provide **indicative** staff numbers for each of the RCCs in order to meet or exceed specified service levels and in order to estimate staffing costs. These are required to inform the national Business Case
 - To provide a logical and rational basis to assist the employer (the LACC) to decide on their steady state staffing numbers.

Table 5: East of England baseline staff numbers produced by the staffing model

	Operations Managers	Team Leaders	Resource Team Leaders	Control Room Operators	Total
Transition	6	16	6	55	83
Steady state	6	13	6	38	63

2.27 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

2.28 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.

2.29 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.

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

Implementation costs/funding

2.31 Government as a whole are 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.

2.32 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.

2.33 New Burdens funding is being provided to Fire and Rescue Authorities (FRAs) for the net additional cost of implementing FiReControl. Since the beginning of Financial Year 2005-06 up to the close of financial year 2007-08 the East of England region has received a total of £1.6m in New Burdens funding. A further £7.5m has been allocated for financial years 2008-09 to 2010-11. Table 6 below provides a breakdown by FRA and by year of these amounts.

Table 6: East of England New Burdens breakdown

Authority	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	Total per FRA
Essex Fire Authority	£15,411	£52,986	£116,762	£298,542	£232,824	£122,204	£838,729
Norfolk County Council	£12,063	£52,986	£114,579	£132,616	£129,578	£174,513	£616,335
Cambridgeshire and Peterborough Fire Authority	£11,170	£52,986	£118,157	£183,330	£111,962	£122,171	£599,776
Hertfordshire County Council	£11,839	£52,986	£117,039	£183,228	£137,428	£122,982	£625,502
Bedfordshire & Luton Combined Fire Authority	£11,616	£52,986	£111,904	£137,973	£90,453	£107,365	£512,297
Suffolk County Council	£11,616	£52,986	£115,043	£213,955	£134,503	£122,055	£650,158
Total per year	£73,715	£317,916	£693,484	£1,149,644	£836,748	£771,290	£3,842,797
Regional/Company Funding (paid to nominated lead authority)							Total
Norfolk/Essex (Nominated Lead Authority changed from 2008/09)	£144,327	£135,832	£216,551	£589,517	£2,000,109	£2,171,376	£5,257,712

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

Ongoing costs and savings

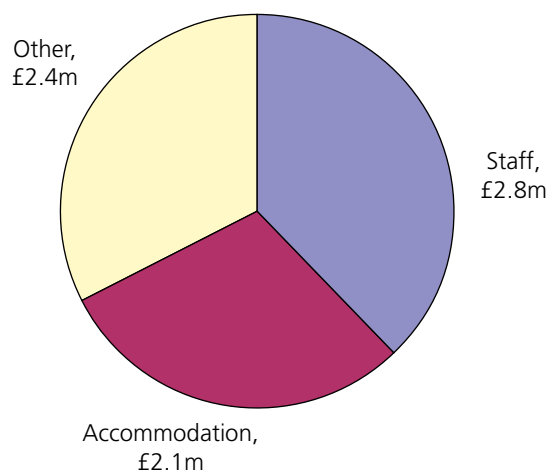
- 2.34 In the East of England region it currently costs £7.4m per annum to run all of the FRS control rooms. The total annual cost of running the new RCC is estimated to be £7.3m per annum. This represents a net saving of £0.1m per annum.
- 2.35 This assessment represents an 'early years' position in the sense that it is expected that additional savings 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

- 2.36 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.
- 2.37 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.
- 2.38 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. For example, Ordnance Survey licences purchased on behalf of FRAs will still be required by FRSs after the move to the new RCCs.

Assessment of future costs

- 2.39 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 3: East of England Regional Control Centre costs**Staffing**

2.40 The Local Authority Controlled Company (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

2.41 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

2.42 These are predominantly IT costs but also include elements such as Group Services and data management.

2.43 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.

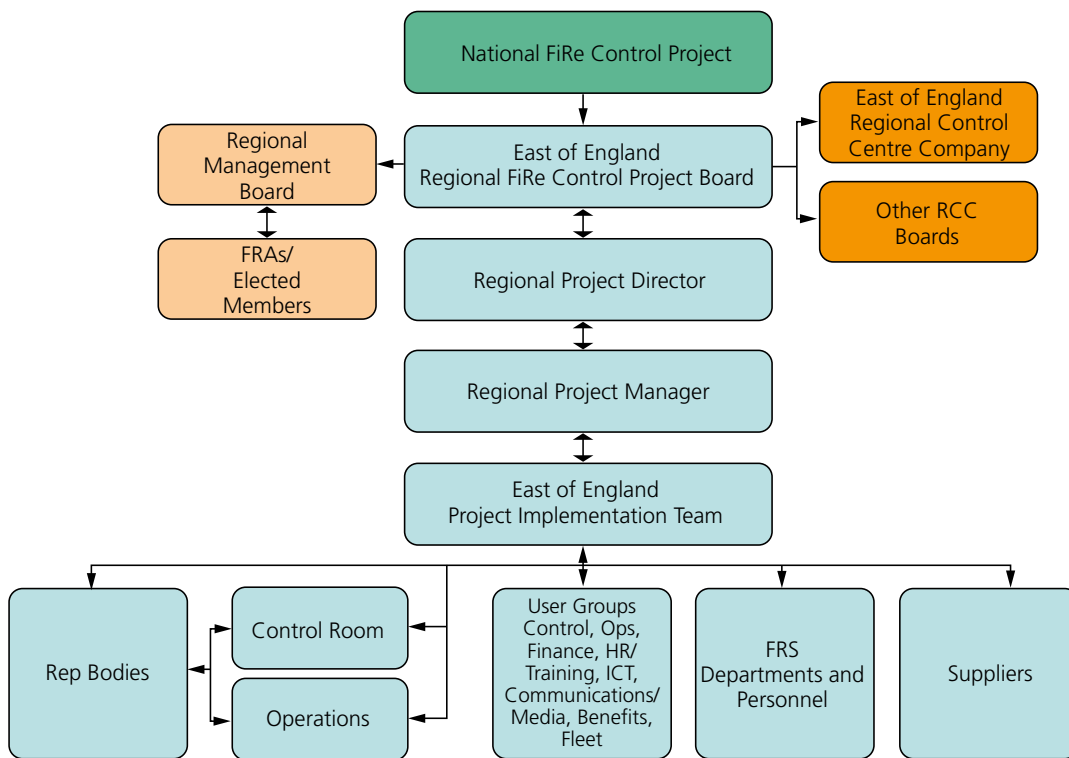
Intra-regional cost apportionment

2.44 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

- 2.45 The Regional Management Board (RMB) is responsible for overseeing the coordination of the delivery of the Regional Control Centre (RCC). This will be achieved through the FiReControl workstream. The Local Authority Controlled Company (LACC) will be responsible for making strategic decisions for the RCC including staffing numbers, shift patterns and agreeing service level agreements with each of the Fire and Rescue Services (FRSs) in the region. Individual fire authorities will maintain responsibility for final implementation at local level.
- 2.46 The region has a project team coordinating and facilitating preparation for delivery which is led by a Regional Project Director and Regional Project Manager. In addition, each service has a Principal Officer lead and a day-to-day Coordinator.
- 2.47 The Regional Project Board meets bi-monthly and reports progress to the RMB quarterly.

Figure 4: East of England FiReControl Project framework



- 2.48 The date when each FRS will transfer its calls to the new RCC system is called its cutover date.

Table 7: Transition timeline for the East of England Region

Key: CP = Checkpoint CO = Cutover
 G = Gate

		Standby site for Batch 1 Go live, will move to batch 2 if not required																												
		G1	G2	G3	G4	G5	Go Live 1st 3 sites only	Cutover																						
Transition Timeline for the East of England Region																														
Week Com starting Saturday: →	Batch No	10	10	11	11	11	12	12	17/09/2011	03/09/2011	23/07/2011	09/07/2011	18/06/2011	28/05/2011	14/05/2011	23/04/2011	19/03/2011	26/02/2011	22/01/2011	27/11/2010	18/09/2010	24/07/2010	29/05/2010	13/03/2010	23/01/2010	28/11/2009	04/04/2008	04/10/2007		
FRS: ↓	East of England Region	CP1	CP1	CP1	CP1	CP1	CP1	CP1																						
	Cambridgeshire																													
	Bedfords hire & Luton																													
	Essex																													
	Suffolk																													
	Hertfords hire																													
	Norfolk																													

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

2.49 The proposed cutover dates for East of England based on current planning assumptions are as follows¹:

Table 8: The proposed cutover dates for East of England based on current planning assumptions are as follows:

East of England	Date
Cambridge & Peterborough	30/05/11
Bedfordshire & Luton	25/07/11
Suffolk	25/07/11
Essex	25/07/11
Norfolk	19/09/11
Hertfordshire	19/09/11

¹ The scheduled cutover dates in respect of each FRS are listed in Table 8 above, these are accurate as at the 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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