



The FiReControl Business Case

Part 1

Regional Case for London

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:: New Dimension ::



London 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 London. 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 London Fire and Emergency Planning Authority (LFEPA) which will be responsible for running the London RCC.
- 2.3 Decisions on staffing and other important matters will be made by LFEPA and it is this organisation that will be taking on an increasingly important role as the project progresses toward cutover. Communities and Local Government recognises and values these 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 London region comprises a single Fire Authority, the London Fire and Emergency Planning Authority (LFEPA) and one Fire and Rescue Service (FRS), the London Fire Brigade (LFB).
- 2.7 LFEPA is directly responsible to the Mayor of London and is part of a group of organisations operating under the 'umbrella' of the Greater London Authority which also includes The Metropolitan Police Authority, Transport for London (TfL) and the London Development Agency. Members and the Chair of LFEPA are appointed by the Mayor of London, who also sets the Authority's budget.

Figure 1: Regional map

- 2.8 The London Fire Brigade is the third largest firefighting organisation in the world, protecting people and property within the 1587 square kilometres of Greater London.
- 2.9 London is the centre of national government with Parliament and a variety of Government HQ buildings situated in the heart of the city as well as royal palaces and many other significant public and cultural buildings.
- 2.10 In addition to hosting one of the worlds leading financial centres London also contains a concentration of major commercial, retail, entertainment and cultural facilities as well as tourist attractions and major heritage sites. London also has some of the highest rates of poverty in the UK which is significant because of the well established link with increased risk from fire. For these reasons, London presents unique challenges in protecting those who live and work in, or visit, the capital.
- 2.11 London has a population of 7.4 million people of whom 29 per cent are from minority ethnic groups, with some 300 different languages spoken in total. As London's population continues to grow it is giving rise to many major new developments across the city (such as Thames Gateway and Terminal 5 at Heathrow Airport) and to increased pressure on much of the existing infrastructure.

- 2.12 London is a magnet for recreational and business visitors as well as daily commuters. There are more than 25 million visitors to London every year. As well as this more than 720,000 people commute to work in London from outside the Greater London area every day. In order to support the resident and visiting population London has developed, and continues to build on, the largest and most complex transport infrastructure in the UK. With nine major rail interchange stations, the London Underground network and other rail services have 112 sub-surface stations, as well as a tram network and an elevated light railway system. London also has five airports including Heathrow which is the busiest international airport in the world with around 471,000 air transport movements per year and handles around 63.7m passengers each year.
- 2.13 As well as the traditional risks associated with a large, busy, metropolitan area, London is facing changing threat levels from both terrorism and the impact of climate change, as demonstrated by the suicide attacks in July 2005 and the major floods in England in the summer of 2007.
- 2.14 London is also preparing to host the Olympic and Paralympic Games in 2012 with tens of thousands of athletes and visitors coming to London to enjoy the games.
- 2.15 To meet these challenges, the London Fire Brigade provides a 24 hour emergency service operating from 112 whole time fire stations (including one river station on the Thames). It operates around 240 fire engines and other specialist operational vehicles, including additional vehicles provided by Communities and Local Government under the New Dimension sister project designed to radically enhance capacity to respond to the new risks facing London.
- 2.16 In 2006-07 the LFB received over 265,000 calls for assistance (999 calls) and attended over 155,000 emergencies. Of these, over 16,000 were serious fires including 6,355 accidental fires in the home. Over nine per cent of the fires in the country happen in London, and nearly 20 per cent of the false alarm calls are made in London.
- 2.17 The current LFB Control Centre is located in Docklands with its fallback/secondary control centre in nearby Stratford. Both centres commenced live operations in 2004.

The London Regional Control Centre (RCC) will be located at:
Merton Industrial Park
Jubilee Way off Morden Road
London
SW19 3WL

- 2.18 The London RCC is easily accessed by public transport with bus, tram, and underground railway services nearby and a mainline transport interchange approximately 1.5 miles¹ away at Wimbledon station.
- 2.19 Work on building the London RCC has commenced, with practical completion scheduled for February 2010. The London RCC is scheduled to commence live operations on 22 November 2010.

Benefits

Increased resilience

- 2.20 The London Fire Brigade (LFB) currently maintains a primary and a fallback or (secondary) control room at two separate locations.
- 2.21 A fundamental benefit of FiReControl relates to improving the resilience of the Fire and Rescue Service 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.

Secondary control/fallback

- 2.22 In the event of the primary control becoming unavailable, for whatever reason, arrangements are in place to ensure an efficient cutover of operations from one site to the other. The secondary/fallback control room is staffed 24 hours a day, seven days a week by at least two members from the duty control room watch and both sites have full access to the same mobilising information, with 'hot' standby servers available to take over from each other in the event of a server failure. However it could take around 20 minutes for staff to relocate between sites during which time call handling capacity would be significantly reduced.

Emergency calls overflow

- 2.23 In addition, there are occasions when the LFB are unable to answer all their incoming 999 calls as quickly as they would wish, for example, during spate conditions such as severe weather/flooding or when a significant number of calls are being received to the same incident such as a car fire on a motorway. Under these circumstances some 999 calls are taken by other emergency services who then have to pass the call details back to the LFB control for action. This has the potential to cause a delay in mobilising resources to an incident.
- 2.24 FiReControl will network London to the eight other Regional Control Centres which will be able to automatically back each other up in times of increased call pressure or failure. Each RCC will have access to the same information and the ability to manage and deploy resources on a local, regional or national level, thereby significantly reducing the risk of delay in mobilising to life threatening and other emergencies.

¹ Distances are taken from an online route planner

Resilient systems and buildings

- 2.25 Unlike the current control rooms, the new Regional Control Centre (RCC) for London will be purpose built. LFB officers involvement at the appropriate stages of the procurement and delivery process, such as the selection of the location and providing input into the final design of the London RCC, will ensure that the building best meets the needs of the LFB. The new FiReControl RCC has been designed from the outset as part of the Critical National Infrastructure (with its design and location derived from the lessons learned post 9/11), and will provide a secure working environment with enhanced business continuity facilities for London together with greatly improved fallback cover. There will no longer be a need for the LFB to rely on the Metropolitan Police Service to provide temporary cover during fallback situations.
- 2.26 When the new RCC goes live, there will be no need for LFB to maintain a secondary control room as the eight other RCCs will provide a resilient and enhanced fallback service to the London RCC. This would release the accommodation currently being used by the LFB as its secondary control for other purposes.
- 2.27 The RCCs have been designed to be able to support FRS Gold Operations. It is, therefore, also possible for the LFB to consider relocating its Resource Management Centre (RMC) to the London RCC.
- 2.28 In addition to the operating benefits of co-locating the critical functions of the LFB control and LFB Gold within the same secure building, this could also free up the whole of the existing LFB fallback/RMC building for other use by the LFB.
- 2.29 Unlike the current control room, the new RCC will provide secure, controlled parking within a walled and gated site offering staff and visitors improved personal safety when travelling by vehicle.
- 2.30 Whilst the current control room sites are located within existing buildings where it may be difficult or impractical to meet the latest environmental challenges, the new RCC buildings have been designed to comply with current building regulations. In addition further enhancements were made to the design of the London RCC to meet specific requirements set by the Mayor of London. The design of the RCC building has been assessed as 'Excellent' under the Building Research Establishment's Environmental Assessment Method (BREEAM).

Enhanced capability

Gazetteer and Caller Location Technology

2.31 FiReControl will provide a full premises based gazetteer using the National Land and Property Gazetteer (NLPG), this will enable full use to be made of BT's Enhanced Information System for Emergency Calls (EISEC) and Cable & Wireless' Automatic Location Service for Emergency Calls (ALSEC) data to aid control staff in confirming the caller's location. In addition, the FiReControl solution is also able to plot and display on the Geographical Information System (GIS) the probable location of a mobile phone caller. The location of members of the public calling for help (whether by mobile or landline) will be automatically identified, thus saving time and helping to screen hoax calls.

Mobile Data Terminals (MDTs)

2.32 A fundamental part of the FiReControl project in terms of enhanced capability for frontline firefighters is the provision of the software for mobile data terminals (MDT) being provided through the Firelink project. MDTs allow electronic safety information to be provided in the cab of a fire appliance to assist crews during operational incidents. The Firelink/FiReControl MDT solution will enable the data stored on the equipment to be automatically updated each time the appliance reenters the station and also enables data communication and status messaging between the appliance crew and the RCC. The use of data communication and messaging not only takes up less time for a control room operator it is also a more reliable form of communication. LFB does not currently have MDTs in their appliances.

2.33 The MDTs will display a range of information to crew and incident commanders including:

- mobilising and information messages
- maps (Gazetteer) with overlays for hydrants, open water supplies, building plans, incident and appliance positions and risk data
- chemical information (Chemdata)
- vehicle crash recovery information (Autodata)
- hydrants database.

2.34 The MDTs will also enable data transmissions to and from an appliance thereby speeding up the exchange between an appliance and the Control Centre without relying on voice messages.

Automatic Vehicle Location System (AVLS) and Satellite Navigation

2.35 The LFB does not currently use AVLS or Satellite Navigation systems in its fire appliances. The MDT will contain a Global Positioning System (GPS) transmitter allowing the exact location of the appliance to be known. This will enable the FiReControl Mobilising and Resource Management System (MRMS) to be able to recommend the nearest suitable resource in terms of time taken to travel to the incident and the route for the resource to take.

Providing an efficient service

2.36 Unlike FRSs elsewhere in England LFB already operates on a regional scale, so the bulk of the economies of scale have already been achieved. In moving to the RCC, LFB expect a significant number of employees to transfer.

Table 1: London baseline staff numbers produced by the staffing model

	Operations Managers	Team Leaders	Resource Team Leaders	Control Room Operators	Total
Transition	6	16	6	64	92
Steady state	6	16	6	53	81

2.37 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.

2.38 The indicative staffing numbers shown for the region are based upon assumptions made on a national basis and therefore do not reflect the individual region's particular circumstances, for example staff in London are entitled to annual leave of 40 working days (including maximum seven days long service leave and public holidays) which is more than the national assumption. Furthermore, decisions on matters such as shift patterns, rostering and levels of spare capacity desired, for example, could impact on staff numbers and these are decisions entirely for the governing authority (LFEPA) to make.

Implementation costs/funding

New Burdens funding for the London region

2.39 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.

- 2.40 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.
- 2.41 Since the beginning of the Financial Year 2005-06 up to the close of the FY 2007-08 the Greater London Authority has received a total of £873,000 in New Burdens funding. A further £3 million has been allocated for financial years 2008-09 to 2010-11. The following table provides a breakdown by year of these amounts.

Ongoing costs and savings

- 2.42 In London it currently costs £8.7m per annum to run the control function. The total annual cost of running the new RCC is estimated to be £10.9m per annum. This represents a net additional cost of £2.2m per annum. Communities and Local Government will fund a resilience payment to cover this cost, this will be reviewed after three years.
- 2.43 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

- 2.44 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.
- 2.45 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.
- 2.46 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 2: London New Burdens breakdown

Authority	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	Total
Greater London Authority (GLA)	£64,654	£149,194	£659,062	£876,173	£814,398	1,308,160	£3,871,641

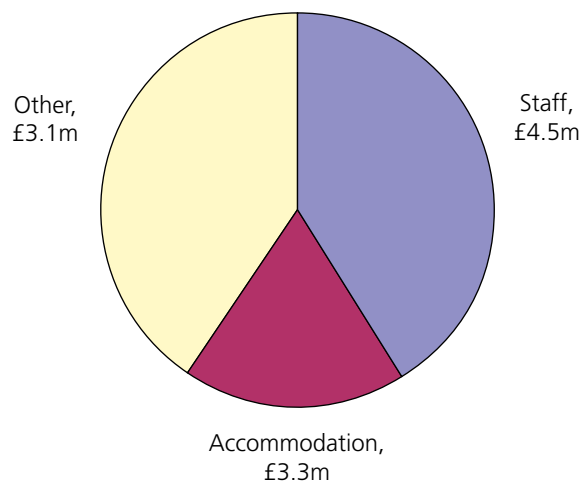
The Minister has determined that any grant paid to the GLA for FiReControl Implementation Funding is conditional on those monies being transferred by the Mayor in full to LFEPA.

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

Assessment of future costs

2.47 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: London Regional Control Centre costs



Staffing

2.48 The LFEPA 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 LFEPA Companies which will employ RCC staff.

Accommodation

2.49 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 LFEPA's 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

- 2.50 These are predominantly IT costs but also include elements such as Group Services and data management.
- 2.51 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.

Regional delivery capability

- 2.52 The London Fire and Emergency Planning Authorities (LFEPA), as the single fire Authority for the London region, will, through the LFB, run the London Regional Control Centre. Because of this there has been no need to establish a separate Local Authority Controlled Company to run the London RCC.
- 2.53 The London Fire Brigade has good experience of successfully delivering complex IT projects. In 2004, the LFB relocated its control from its former headquarters site on Albert Embankment, SE1 to its current location in Docklands. This project included the provision of a new computer-aided mobilising system and station end equipment.
- 2.54 The following organisation chart shows the structure of the LFB FiReControl Delivery Team.

Figure 3: Structure of the LFB FiReControl Delivery Team

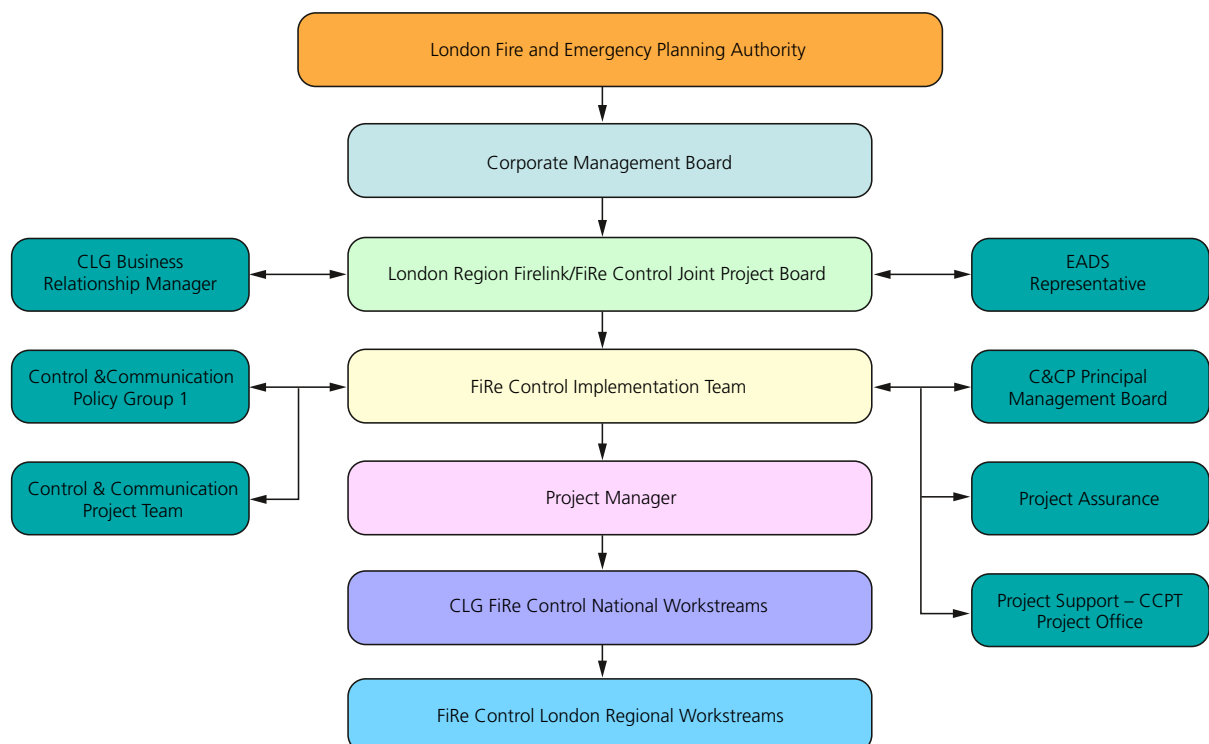


Table 3: Transition timeline for the London Region

Key: CP = Checkpoint
 G = Gate
 CO = Cutover

Week Commencing Saturday :		Batch No	04/10/2007	04/04/2008	16/05/2009	21/11/2009	22/05/2010	21/08/2010	06/11/2010	22/11/2010
→										
	FRS:									
	↓									
London Region	7	CP1	CP2	G1	G2	G3	G4	G5	CO	
London	7	CP1	CP2	G1	G2	G3	G4	G5	CO	

2.55 The scheduled cutover date in respect of London is listed in Table 3 above, this is 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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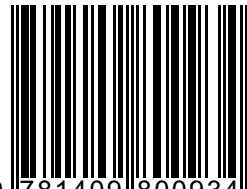
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