

Service Developments 2009/10

Report of the Chief Fire Officer

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1 Purpose of Report

This report informs members of service developments (growth) that has been identified by officers for inclusion within the 2009/10 budget.

2 Recommendations

The Strategy and Resources Committee is asked to:

- a) Note the service developments identified by officers to date;
- b) Note the suggested actions to fund service developments in 2009/10;
- c) Note that further potential growth was identified at a recent strategic planning workshop on 28 and 29 October 2008 which requires further analysis; and
- d) Agree to the Fire Authority receiving a report at its December meeting for a final decision on 2009/10 service developments.

3 Background

As part of the 2009/10 strategic planning process, officers have been asked to consider areas of the service which require additional resources in order to deliver against their respective directorate objectives. Where growth has been identified officers were required to develop an Outline Business Case (OBC) detailing the reasons and justification for new growth.

This paper summarises the seven growth items that have been identified with their indicative costs which amount to £145,000 per annum and £18,000 one off costs (the summary can be found in the appendix to this report). Following an evaluation of all the growth items, officers have been tasked with investigating whether growth can be funded by reviewing existing budget areas or through under spends across other service areas.

The table in the appendix identifies what actions are currently being considered in order to fund growth items. It is proposed to bring a paper to the Fire Authority in December for a final decision on funding 2009/10 growth.

4 Strategic Planning Workshop

During a strategic planning workshop conducted by officers on 28 and 29 October 2008 a number of potential growth items, in addition to those outlined in this paper, were also identified. Due to the timing of the workshop it has not been possible to undertake detailed analysis for inclusion within this report. It is now intended to review and evaluate these items prior to bringing a paper to the Fire Authority in December.

5 Financial Implications

The financial implications are as outlined in the main body of the report.

6 Legal Comment

There are no direct legal implications arising from this report.

7 Equality Impact Assessment

This report is purely an update on service developments therefore an Initial Equality Impact Assessment is not required.

8 Appendix

Summary of 2009/10 Growth Items.

9 Background Papers

There are no background papers associated with this report.

Implications of all of the following have been considered and, where they are significant (i.e. marked with an asterisk), the implications are detailed within the report itself.

Balanced Score Card		Integrated Risk Management Planning	
Business Continuity Planning		Legal	
Capacity		Member Involvement	
Civil Contingencies Act		National Framework	
Comprehensive Performance Assessment		Operational Assurance	
Efficiency Savings		Retained	
Environmental		Risk and Insurance	
Financial		Staff	
Fire Control/Fire Link		Strategic Planning	*
Information Communications and Technology		West Midlands Regional Management Board	
Freedom of Information / Data Protection / Environmental Information		Equality Impact Assessment	

Summary of 2009/10 Growth

Growth item	Brief Description	Cost	Consequence of not pursuing	Position statement
Vulnerable Persons Officer (VPO)	Seeks to establish the current temporary post of VPO on a permanent basis	£22,000 approx p.a. (inclusive of on costs)	The current post would have to be dispensed with or continued on temp basis using under spends.	Officers to review current budgets with a view to funding from existing budgets.
Rural Outreach Officer	Seeks to establish the current temporary post on a permanent basis.	£20,000 approx p.a. (inclusive of on costs)	The current post would have to be dispensed with or continued on temp basis using under spends.	Officers to review current budgets with a view to funding from existing budgets.
Graphics Provision and Image Library	Seeks to establish a part time graphics post to manage/act as POC for the corporate identity and develop image library	£20,000 pro rota 18.5 hrs p.a. Approx 6k one off for image library	Dilution of Corporate identity likely to occur through lack of management and lack of capacity.	Virement from under spends in another service area in 2008/09 budget to fund position for 12 months. A review of the management of the corporate identity in the long term to be undertaken.
Data Replication	Establish an alternative location (Telford) for data storage and Availability for business continuity	£12,000 one off approx for equipment £3,000 revenue per year for maintenance	Disaster recovery and business continuity will be compromised.	Reviewing whether 2008/09 under spends in other service areas can fund this item. Revenue implications to be considered as part of the base budget review.

Growth item	Brief Description	Cost	Consequence of not pursuing	Position statement
Increased Software Licensing	Procure additional Microsoft user licences for server/PC access and third party software (anti spam)	£12,500 p.a 50 additional user Licenses at a cost of £250	No increase in current user base to software systems. Potential to contravene licensing laws resulting in prosecution.	Reviewing whether this item can be accommodated within current service budgets.
Training Establishment Increases	Introduce 1 additional watch manager as an instructor and 1 general duties post	£57,500 p.a approx Watch Manager £45,000 General Duties £12,500	Deterioration in the level of service provided by the training section as training requirements increase e.g. water and line safety, new dimensions. Continual reliance on Tech Services GD (not always available)	Reviewing whether this item can be accommodated within the current training budget.
Admin Support in Technical Services	Introduce 1 additional admin support post	£20,000 p.a	Risk that current workloads and project will not be delivered	Reviewing whether this item can be accommodated within current service budgets.