

Service Development Proposals

Report of the Treasurer

For further information about this report please contact Keith Dixon, Treasurer, on 01743 260202.

1 Purpose of Report

This report presents desirable service developments for 2010/11.

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Recommendations

The Committee is asked to recommend that the Fire Authority include £454,000 for planning developments in the 2010/11 budget, and continue with the £200,000 forecast a year for later years.

3 Proposals

The development proposals are listed in the attached appendix and total as follows:

	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000
Service Proposals					
-Ongoing	25	25	25	25	25
-One off	19	-	-	-	-
IRMP Proposals	410	613	636	636	636
	<hr/> 454	<hr/> 638	<hr/> 661	<hr/> 661	<hr/> 661
Unidentifiable Issues		200	400	600	800

The Integrated Risk management Planning proposals are subject to consultation and discussion by the Committee, but are included here in order to provide a comprehensive budget outlook.

4 Summary

The additions each year would be:

	Known £000	Possible £000	Total £000
2010/11	454	-	454
2011/12	184	200	384
2012/13	23	200	223
2013/14	-	200	200
2014/15	-	200	200

5 Financial Implications

The financial implications are as outlined in the report.

6 Legal Comment

There are no direct legal implications arising from this report.

7 Equality Impact Assessment

Officers have considered the Service's Brigade Order on Equality Impact Assessments (Personnel 5 Part 2) and have decided that there are no discriminatory practices or differential impacts upon specific groups arising from this report. An Initial Equality Impact Assessment has not, therefore, been completed.

8 Appendix

Summary of Service Development Proposals 2010/11

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 Service Development Proposals 2010/11

Service Development	Details	Additional Notes	One Off Costs	Ongoing Costs
1. Maintenance of New Dimension Assets	As a result of CLG intention to hand over the responsibility for New Dimensions assets to the Service Provision will need to be made to cover repair or replacement of any components damaged or lost by Service users during training or our own use of the equipment.			£10K
2. Signpost	Service's contribution towards a multi-agency referral initiative co-ordinated through Shropshire Council	As this is a collaborative venture with other agencies, potential exists to source funding through the Regional Improvement and Efficiency Partnership (RIEP). It is proposed to approach the RIEP in the first instance to try to secure funding.		£10k -£10K based on funding from RIEP
3. VMware	To allow full back up and archiving of all Service electronic data systems at a secondary location, i.e. Telford Central	All current back up and archive facility is currently held at Shrewsbury. In the event of a catastrophic incident resulting in the loss of the server room at Shrewsbury all archived data would be severely compromised or completely lost.	£19K	£2K

Service Development	Details	Additional Notes	One Off Costs	Ongoing Costs
4. Maternity leave	Support new Maternity Policy arrangements agreed by the Fire Authority in April 2009	Current agreement was established for 2009/10 only. This will allocate provision on an ongoing basis.		£8K
5. Assessment Development Centre (ADC) co-ordinator	The current post is funded through the Regional Management Board (RMB), with an additional contribution of £2,000 from four of the five Services within the West Midlands Region. It is a fixed term contract, which is due to expire at the end of 2009/10. The four Services are now proposing to proportion out the cost between them to establish the post on a permanent basis.	As this is a collaborative venture with other agencies, potential exists to source funding through the Regional Improvement and Efficiency Partnership (RIEP). It is proposed to approach the RIEP in the first instance to try to secure funding.		£7K -£7k based on funding from RIEP
6. Annual ADC provision	Increase the current annual budget from £7k to £12k	This increase is based on the average cost of running the ADC process over the last 3 years and bringing the running of the Strategic Management ADC in house.		£5K
			£19K	£25K

Integrated Risk Management Planning Proposals

Service Development	Details	Additional Notes	Costs over three years
7. Retained Development Officers	Proposal to introduce Development Officers to support the retained element of the Service	These proposals are currently being consulted on as part of the current IRMP process. The 3 year growth figures identified will be offset through efficiencies as a result of implementing the current proposals (Refer to efficiencies paper).	2010/11 £410K 2011/12 £613K 2012/13 £635K