



SCOTTISH
FIRE AND RESCUE SERVICE

Working together for a safer Scotland

Report To:	SCOTTISH FIRE AND RESCUE SERVICE BOARD
Report Number:	B/RR/1-14
Date:	30 JANUARY 2014
Report By:	CHIEF OFFICER

Subject:	FIRE CONTROL – OPTION APPRAISAL FOR FINAL LOCATIONS
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SUMMARY

The Board of the Scottish Fire and Rescue Service (SFRS), at its meeting in September 2013 determined, in line with other Strategic Intent decisions, that Scotland would be served by a 3 control room solution. This model would create 3 centres of excellence with high levels of resilience, consistent application of policy and learning and development delivered through a single technical solution. It also provides the opportunity for real enhancement to service delivery, by improving the safety and wellbeing of communities and firefighters. Furthermore, it provides the opportunity for staff to gather the widest experience and knowledge from the full range of incident activity.

The report focuses on the criteria of Operational Service Delivery, Service Integration, Efficiencies and Rationale in support of delivering against the aims of reform.

The report reiterates the Board's commitment to no compulsory redundancies and the affected staff will be offered suitable and appropriate employment opportunities. The impact on existing and future staffing requirements has been examined and assessed to support the recommendation.

Following approval of the Working Together Framework a partnership working group was established to consider options and the group has identified a number of caveats that will

assist in ensuring the successful delivery of a 3 control room solution.

RECOMMENDATION

Six potential options have been considered using appropriate criteria, assessment of risk and scoring matrix which identifies the combination of Blackness Road, Dundee and Tollcross, Edinburgh as the most suitable solution to complement Johnstone as the 3 control room model for Scotland.

INTRODUCTION

This report has been requested by the Board of the Scottish Fire and Rescue Service, in order to allow the Board to consider and make a decision regarding the location of the two additional control rooms from the options of Edinburgh, Dundee, Aberdeen and Inverness. The report recommendation seeks to support the 3 benefits of reform identified by the Scottish Government, and by doing so will help the Service to achieve its strategic aims and deliver the following priority, as set out in the SFRS Annual Operating Plan 2013-14:

- Establish the optimum number of Control Rooms, ideal locations and capabilities.

BACKGROUND

The Board of the SFRS, at its meeting of 26 September 2013, was presented with a Strategic Intent document outlining future plans for the rationalisation of the property portfolio inherited from the 8 legacy fire and rescue services. The intention of this document was to identify a clear direction of travel for property requirements for the following functions: National Training Facilities, Control Rooms, Vehicle and Equipment Workshops, ICT Data Centres, Office Accommodation, SFRS National Headquarters.

The Strategic Intent document outlines how the service intends to create an infrastructure to support the single Scottish Fire and Rescue Service by removing duplication from the existing infrastructure which was designed to support 8 services. Creating this infrastructure realises an £18m capital receipt which may be used to invest in the new infrastructure and at the same time annual resource savings from property of £4.7m thus supporting our disposal and investment strategy.

With regard to the specific issue of Control Rooms, the Board was presented with a business case to rationalise the existing 8 control room model in Scotland towards a more resilient and sustainable model which supports and enhances operational activity. The Board reviewed evidence which indicated a falling number of calls and activity levels. It was considered this was a direct result of the Service's approach to prevention activities designed to protect local

communities. Taking this into account the Board agreed to review the number of control rooms in Scotland by reducing the establishment from 8 to 3.

On the basis of the evidence contained within this business case and within the associated business cases which together formed the Strategic Intent document, the Board made a series of decisions to support the final 3 control room solution.

- A single technical platform should be procured to service the 3 sites.
- Johnstone would remain as 1 of the final 3.
- The existing facilities at Dumfries, Thornton and Maddiston should be closed.
- 2 of the remaining 4 locations (Inverness, Aberdeen, Dundee and Edinburgh) should be identified to complete the final solution.
- Resilience is a fundamental component of the final solution, and each identified site should be capable of providing the necessary capacity to support this.

Through discussions with staff and managers, and following recent incident debriefs and multi agency exercising to support the Commonwealth Games, it has also been recognised that a further vital component to success of the 3 control room solution is ensuring the necessary infrastructure is in place to support the Control Room function. For example this may include elements such as Incident Support Rooms, Gold Command facilities, training suite and conference areas.

This further business case has been commissioned by the Board to provide members with the information required to make the final decision on the location of the 3 control room solution. This report must ensure that the various combinations of options are assessed equally against the following criteria:

- Operational - does the proposal facilitate and enhance effective service delivery.
- Integration - does the proposal facilitate integration of the Service both internally and externally.
- Efficiency - is the proposal financially sound both in capital and resource budgeting terms.
- Rationale - does the proposal facilitate delivery of the wider benefits of reform ie:
 - o Reduce inappropriate duplication and protect frontline outcomes.
 - o Create more equal access to specialist support services and national expertise.
 - o Strengthen the connection between service and the communities it serves.

ISSUES

Shared Services

The SFRS Board agreed at the June meeting that the option of a shared service venture at the time of significant transition, whilst being desirable, added additional risk and complexity. Shared services discussions are ongoing to explore all future options outwith the scope of control rooms in order to deliver improved outcomes, however with regard to the future of control rooms, complexity, timescales and risk means that it does not meet the needs of the SFRS or any partner organisations.

With particular regard to the proposal for co-location of emergency service control room from Highland Council, this has been deemed unsuitable at the current time for the following reasons:

- 1 The creation of a single Police and Fire and Rescue Service has resulted in large property portfolios for each service.
- 2 Significant differences in size, scale and service delivery methods.
- 3 Concept of a 'multi agency control operator' has been discounted at this time.
- 4 Police Scotland already has a large professional facility. This is under utilised and there is no desire to relocate at this time.

Partnership Working

At the SFRS Board meeting in November 2013, Board members agreed to approve the Working Together framework which formalises the ethos of partnership working with the Trade Unions. Following this meeting a Partnership Working group was established between officers and Fire Brigades Union officials to consider the options available in terms of Control Rooms in support of the final decision at the January 2014 Board meeting.

Over a series of meetings the working group explored all available options, within the parameters of the Board's previous decision, and focused on the key risks and success factors. Whilst the Fire Brigades Union is disappointed with any rationalisation of Control Rooms, it is recognised that the solution of 3 Control Rooms for Scotland may work if the following caveats are adhered to:

- The focus to be on enhancing community and firefighter safety.
- Financial considerations over projected cost savings should be secondary and focus must be on delivering service improvements and maintaining and enhancing resilience.
- Minimise all risks on business as usual throughout the transition process, including

training.

- Identify and learn lessons from other similar public sector IT/Control Room projects.
- Involve end users in all aspects of the project.
- Retain skills, knowledge and expertise of existing staff to assist in project success.
- Ensure resilience is maintained in a single mobilising solution.
- Robust fallback options and inbuilt future proofing.

Impact On Staff

The SFRS Board recognises the sensitivity of making the decision to reduce the number of Control Rooms and the associated impact on personnel throughout Scotland. The Board is fully committed to their pledge of no compulsory redundancies and will work with the Trade Unions and individuals to mitigate the effect of these changes through the application of appropriate change management policies such as voluntary severance and early retirement, redeployment and associated relocation and travel subsistence and retraining.

Through the partnership arrangements it is proposed that a process is established to consider all vacancies that arise within the SFRS to consider the suitability for any staff affected by the overall Strategic Intent decisions, including Control Room staff or any member of staff displaced as a result of reform.

OPTIONS APPRAISAL

Selection Of Options

Noting the Board's decision to select 2 further Controls from the 4 locations of Aberdeen, Dundee, Edinburgh and Inverness consideration was given to where within these cities the Control could be located, taking account of the tight timescales to ensure delivery against challenging procurement and contractual deadlines.

Aberdeen

Apart from the existing Control building at Mounthooly, the only other suitable site owned by SFRS within Aberdeen is North Anderson Drive. At the Board meeting in September, it was agreed that this site would be released in recognition of the resource savings and the potential significant capital receipt which forms the basis of the wider strategic intent proposals.

The existing Control site at Mounthooly has, therefore, been selected as the Aberdeen option.

Dundee

The site in Blackness Road, Dundee has been considered as it is an in-scope building being a former headquarters and a fire station. Sufficient space is available within the main building with redesign anticipated to cost £750k. The site is currently under utilised with revenue cost of circa £450k per annum, a normal 2 pump fire station costs circa £150k. The facility cannot be released for sale as it is integrated with the fire station.

The existing Control at Macalpine Road has limited capacity for expansion and is within 3 miles of Blackness Road.

It is considered that developing a new Control at Blackness Road would be a better long term option than using Macalpine Road, therefore the Blackness Road option has been selected for Dundee. The Macalpine Road facility could be used to accommodate the Local Senior Officer team for Angus, Dundee and Perth and Kinross, making best use of our existing property portfolio.

The movement of the Firelink connection and associated hardware is anticipated to cost in the region of £1.44m.

Edinburgh

The existing Control at Tollcross is capable of accommodating one of the facilities within a 3-control model with limited alterations.

An alternative location would be at the Newbridge site where there is spare capacity. The current building will be fully utilised accommodating the Asset Resource Centre and Service Delivery Area HQ. It would, therefore, be necessary to construct a new building on the site at an estimated cost of £3.5m-£4.2m.

Given the significant cost differential and the suitability of the existing facility, Tollcross has been selected as the Edinburgh option.

Inverness

The existing Control at Seafield Road in Inverness could be adapted at a cost of £690k to accommodate one of the new facilities.

Alternatively within Inverness there is potential capacity at the Harbour Road site. The nature of the existing building on this site, which is not DDA compliant, is unsuitable and would require demolition and rebuilding at an estimated cost of £4.8m-£5.5m.

Given the significant cost of using the Harbour Road site the existing Seafield Road facility has been selected for Inverness.

Looking at each of these sites in the various combinations, all of which would be combined with Johnstone, gives the Board six potential options.

Option 1: Johnstone–Aberdeen-Edinburgh

Option 2: Johnstone–Dundee-Aberdeen

Option 3: Johnstone-Dundee-Edinburgh

Option 4: Johnstone-Aberdeen-Inverness

Option 5: Johnstone-Edinburgh-Inverness

Option 6: Johnstone-Dundee-Inverness

Appraisal Process

An option appraisal model, which incorporates both financial and non-financial factors, has been developed to analyse the various costs and benefits associated with each option. The Board identified that the following broad criteria would be important considerations.

Infrastructure - size, use, condition, costs and suitability of each site as compared to the proposed timeline of change and the 3-centre site requirements.

People – impact on staff of each variable option, having consulted the staff and given consideration to the current staffing profile compared to the proposed structure.

General – results of formal staff consultation through partnership working and discussions with comparable agencies and relevant stakeholders.

These requirements have been incorporated into the model and weighted scores have been used to give a combined financial and non-financial score for each option.

Within the financial element (Appendix 1), the cost of each option has been identified and shown as a net present cost. Each location has been assessed by colleagues from Property and ICT to determine the estimated capital investment required to bring the facility up to an

acceptable standard. This expenditure is assumed to take place at the same time regardless of which option is selected, therefore, no discounting has been applied. The lowest cost option is awarded the maximum possible score in this section. Other options receive a score that reflects their cost relative to the lowest cost option.

Within the non-financial element (Appendix 2) a number of factors are identified which are relevant to the suitability of each option. The factors are assigned a weighting which together add to 100% and options are scored for each factor. The factors chosen and their relative weightings are shown in the table below, along with the rationale for the weightings assigned:

Non Financial Criteria	Weighting	Rationale
Minimise staff impact	10%	Strategic Intent Objectives – Operational, Integration Change management policies minimise the impact of this in the longer term.
Flexibility for future expansion or rationalisation	10%	Strategic Intent Objectives – Operational, Efficiency While this decision is to meet current requirements it is important to look ahead to the future.
Physical resilience of Control Room as part of Critical National Infrastructure (CNI)	40%	Strategic Intent Objectives – Operational This is a critical issue.
Continuity of Resilience – business as usual	15%	Strategic Intent Objectives – Operational, Integration Important during transition however this diminishes once the new system is in place.
Rationale within overall Strategic Intent	25%	Strategic Intent Objectives – Rationale, Integration Key principle of Strategic Intent.

Combining the scores, the financial and non-financial elements are each assigned a weighting which together add to 100%. These weightings have been assessed as 10% financial and 90% non-financial. These weightings have been informed by the Board's Risk Management Policy agreed in November 2013 which established the Board's risk appetite as low to medium.

This low to medium approach to risk guides the 90%:10% split. Control rooms play a critical role in the provision of emergency services to Scotland's communities. It is essential

therefore to ensure business continuity during the transition phase from 8 to 3. This guides the Board towards low risk to avoid any potential for an operational failure and has informed the rationale behind the ratio applied to the financial and non-financial criteria.

The outcome of the appraisal process results in Option 3 being the recommended option. This option will provide a similar facility to Johnstone Control within Dundee. It will also provide a number of non-financial benefits such as increased capacity which can be included in any future shared partnership initiatives creating an opportunity to maximise the return on investment and therefore demonstrating a key principle of best value.

Risks have been assessed on an individual options basis, however, there are several risks which can manifest themselves regardless of what option is chosen, such as concerns of local politicians and stakeholders over loss of local services and not capturing the unique mobilising circumstances and local knowledge of control rooms and staff.

We have applied a sensitivity analysis to the combined weightings, considering the impact of changing the balance to either 20%:80% financial/non-financial and also 30%:70%. The sensitivity analysis identifies that the preferred option changes from Option 3 to Option 1, as this option's net present cost is lower than the other options (see Appendix 3).

Option 1 - Aberdeen and Edinburgh

Staff Impact

- Aberdeen and Tollcross have highest number of existing staff outwith Johnstone.
- Displaced staff from several locations could travel to Tollcross.
- Displaced staff from Dundee may travel/relocate to Aberdeen.
- Staff recruitment and retention is challenging in Aberdeen.

Future Flexibility

- Total capacity 200%.
- Some capacity for expansion at Aberdeen.
- Limited capacity for expansion at Tollcross.

Physical Resilience

- Aberdeen (50% capacity), dedicated building, structurally substantial, upper floor, no perimeter protection.
- Tollcross (50% capacity) – within fire station, structurally substantial, no perimeter protection, upper floor.
- With Johnstone, total capacity = 200%.

Continuity of Business as Usual

- Continuing with 3 busiest controls during changeover to new system.
- Scope to decant staff to portacabins during upgrade.

Overall Strategic Intent

- Aberdeen will have an SDA HQ.
- Edinburgh will have an SDA HQ and an Asset Resource Centre.

Risks

- Less equitable distribution of resources identified within strategic intent.
- Strong local economies and associated impact on future staff attraction/retention.
- Limited shadow arrangements for technical transition, training, etc. and increased impact on BAU.
- Retention of Aberdeen impacts on other strategic intent decisions.
- Lack of flexibility for future expansion or rationalization.

- Greater geographic separation may impact on costs and logistical complexity and operational resilience.
- Connection between the Service and the communities impacted outwith this option may be reduced.

Key Control Measures

- Communication strategy with regard local and stakeholder engagement.
- Recruitment and pay and reward strategies.
- Effective project management and change management policies.
- Knowledge management and transfer strategy arrangements.

Option 2 - Aberdeen and Dundee

Staff Impact

- Aberdeen has second largest number of existing staff outwith Johnstone.
- With Dundee in the equation there are no displaced staff who would transfer to Aberdeen.
- Staff recruitment and retention is challenging in Aberdeen.
- Unemployment is relatively high in Dundee.

Future Flexibility

- Total capacity 250%.
- New control at Blackness Road, Dundee would mirror Johnstone capacity.
- Some capacity for expansion at Aberdeen.

Physical Resilience

- Dundee (100% capacity), within fire station, structurally substantial, no perimeter protection, upper floor location.
- Aberdeen (50% capacity), dedicated building, structurally substantial, upper floor, no perimeter protection.
- With Johnstone total capacity = 250%.

Continuity of Business as Usual

- New control at Blackness Road, Dundee enables all existing controls to continue to operate while new system being developed and tested.

Overall Strategic Intent

- Strategic Intent has not allocated any other assets to Dundee.
- Aberdeen will have an SDA HQ.

Risks

- Retention of Aberdeen impacts on other strategic intent decisions.
- Negative reaction to selection of non-current control room.
- Negative publicity regarding capital cost – Firelink connection.
- Increased recruitment which may lead to increased cost and associated training implications.

- Connection between the Service and the communities impacted outwith this option may be reduced.

Key Control Measures

- Communication strategy with regard local and stakeholder engagement.
- Recruitment and pay and reward strategies.
- Effective project management and change management policies.
- Knowledge management and transfer strategy arrangements.

Option 3 - Dundee and Edinburgh

Staff Impact

- Tollcross has largest number of existing staff outwith Johnstone.
- Displaced staff from several locations could travel to both Dundee and Tollcross.
- Unemployment is relatively high in Dundee.

Future Flexibility

- Total capacity 250%.
- New control at Blackness Road, Dundee would mirror Johnstone capacity.
- Limited capacity for expansion at Tollcross.

Physical Resilience

- Dundee (100% capacity), within fire station, structurally substantial, no perimeter protection, upper floor location.
- Tollcross (50% capacity) – within fire station, structurally substantial, no perimeter protection, upper floor.
- With Johnstone, total capacity = 250%.

Continuity of Business as Usual

- New control at Blackness Road, Dundee enables all existing controls to continue to operate while new system being developed and tested.

Overall Strategic Intent

- Strategic Intent has not allocated any other assets to Dundee.
- Edinburgh will have an SDA HQ and an Asset Resource Centre.

Risks

- Negative publicity regarding capital cost - Firelink connection.
- Negative reaction to selection of non-current control room.
- Potential criticism of 'Central belt' bias.
- Connection between the Service and the communities impacted outwith this option may be reduced.

Key Control Measures

- Communication strategy with regard local and stakeholder engagement.

- Recruitment and pay and reward strategies.
- Effective project management and change management policies.
- Knowledge management and transfer strategy arrangements.

Option 4 - Aberdeen and Inverness

Staff Impact

- Displaced staff from Dundee may travel/relocate to Aberdeen.
- Not feasible for displaced staff to travel to Inverness.
- Staff recruitment and retention is challenging in Aberdeen.
- To achieve full capacity in Inverness would require external recruitment.

Future Flexibility

- Total capacity 200%.
- Some capacity for expansion at Aberdeen.
- No capacity for expansion at Inverness.

Physical Resilience

- Aberdeen (50% capacity), dedicated building, structurally substantial, upper floor, no perimeter protection.
- Inverness (50% capacity), above vehicle workshop/ARC, not structurally substantial, some perimeter protection, upper floor location.
- With Johnstone total capacity = 200%.

Continuity of Business as Usual

- Aberdeen is one of the busiest existing controls – risk around building new system in live environment.
- Inverness has identified issues in maintaining current business as usual during any transition.

Overall Strategic Intent

- Aberdeen will have an SDA HQ.
- Inverness will have an Asset Resource Centre.

Risks

- Lack of flexibility for future expansion or rationalisation.
- Greater geographic separation may impact on costs and logistical complexity and operational resilience.
- Increased recruitment which may lead to increased cost and associated training implications.

- Connection between the Service and the communities impacted outwith this option may be reduced.
- Inverness site has identified issues maintaining current business as usual during any transition.

Key Control Measures

- Communication strategy with regard local and stakeholder engagement.
- Recruitment and pay and reward strategies.
- Effective project management and change management policies.
- Knowledge management and transfer strategy arrangements.

Option 5 – Edinburgh and Inverness

Staff Impact

- Tollcross has largest number of existing staff outwith Johnstone.
- Displaced staff from several locations could travel to Tollcross but not Inverness.
- To achieve full capacity in Inverness would require external recruitment.

Future Flexibility

- Total capacity 200%.
- Limited capacity for expansion at Tollcross.
- No capacity for expansion at Inverness.

Physical Resilience

- Tollcross (50% capacity) – within fire station, structurally substantial, no perimeter protection, upper floor.
- Inverness (50% capacity), above vehicle workshop/ARC, not structurally substantial, some perimeter protection, upper floor location.
- With Johnstone total capacity = 200%.

Continuity of Business as Usual

- Tollcross is one of the busiest existing controls – risk around building new system in live environment.
- Inverness has identified issues in maintaining current business as usual during any transition.

Overall Strategic Intent

- Edinburgh will have an SDA HQ and an Asset Resource Centre.
- Inverness will have an Asset Resource Centre.

Risks

- Lack of flexibility for future expansion or rationalisation.
- Greater geographic separation may impact on costs and logistical complexity and operational resilience.
- Increased recruitment which may lead to increased cost and associated training implications.

- Connection between the Service and the communities impacted outwith this option may be reduced.

Key Control Measures

- Communication strategy with regard local and stakeholder engagement.
- Recruitment and pay and reward strategies.
- Effective project management and change management policies.
- Knowledge management and transfer strategy arrangements.

Option 6 - Dundee and Inverness

Staff Impact

- Displaced staff from several locations could travel to Dundee but not Inverness.
- Unemployment is relatively high in Dundee.
- To achieve full capacity in Inverness would require external recruitment.

Future Flexibility

- Total capacity 250%.
- New control at Blackness Road, Dundee would mirror Johnstone capacity.
- No capacity for expansion at Inverness.

Physical Resilience

- Dundee (100% capacity), within fire station, structurally substantial, no perimeter protection, upper floor location.
- Inverness (50% capacity), above vehicle workshop/ARC, not structurally substantial, some perimeter protection, upper floor location.
- With Johnstone total capacity = 250%.

Continuity of Business as Usual

- New control at Blackness Road, Dundee enables all existing controls to continue to operate while new system being developed and tested.
- Inverness has identified issues in maintaining current business as usual during any transition.

Overall Strategic Intent

- Strategic Intent has not allocated any other assets to Dundee.
- Inverness will have an Asset Resource Centre.

Risks

- Negative reaction to selection of non-current control room.
- Negative publicity regarding capital cost - Firelink connection.
- Greater geographic separation may impact on costs and logistical complexity and operational resilience.
- Increased recruitment which may lead to increased cost and associated training implications.

- Connection between the Service and the communities impacted outwith this option may be reduced.

Key Control Measures

- Communication strategy with regard local and stakeholder engagement.
- Recruitment and pay and reward strategies.
- Effective project management and change management policies.
- Knowledge management and transfer strategy arrangements.

CONCLUSIONS

The SFRS Board had identified that Scotland would be best served by a 3 Control Room model and to assist the process of options appraisal set up a Partnership Working group with key staff and members of the Fire Brigades Union. This group identified that 3 control would be successful if a number of caveats were adhered to.

The SFRS Board is committed to no compulsory redundancies and to working with staff, and Trade Unions, to ensure long term meaningful employment for all those affected by Strategic Intent and the wider reform agenda.

It is the view of the SLT that the weighting of 10%:90% split is the most appropriate weighting in this instance as business continuity and reducing the risk of operational failure is the most important factor to take into account during this period of transition.

The financial implications of this recommendation need to be understood in the context of the overall Strategic Intent Report, which in all other aspects was approved by the Board at its meeting in September. This proposal was based on an overall programme of rationalisation and investment whereby c.£18million of capital receipts from disposals would be reinvested to provide a fit-for-purpose estate for the future and would result in annual savings on property running costs of c.£4.7million. This programme anticipated investment in an upgraded Control at Dundee.

A number of risks have been identified against each potential option for consideration, however, following robust analysis and a detailed options appraisal, the scoring matrix has identified that the most suitable 3 control room option to serve the SFRS is a combination of Johnstone, Blackness Road, Dundee and Tollcross, Edinburgh.

APPENDICES

Appendix 1 – Financial Criteria

Appendix 2 – Non Financial Criteria

Appendix 3 – Options Appraisal

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Controls 2 from 4 - Options Appraisal

Financial Appraisal

NB All costs are assumed to be Year 1 and therefore no requirement for discounting

Option 1 - Johnstone-Aberdeen-Tollcross **£000**

	<i>Aberdeen</i>	<i>Tollcross</i>	<i>Total</i>
Building adaptations/upgrade	100	100	200
ICT/telephony infrastructure upgrade	120	180	300
Firelink infrastructure upgrade	20	100	120
Capital receipt from sale of Aberdeen site			0
Nominal cashflow	240	380	620

Net Present Cost: 620

Option 2 - Johnstone-Dundee-Aberdeen **£000**

	<i>Dundee</i>	<i>Aberdeen</i>	<i>Total</i>
Building adaptations/upgrade	512	100	612
ICT/telephony infrastructure upgrade	240	120	360
Firelink infrastructure upgrade	1440	20	1460
Capital receipt from sale of Aberdeen site			0
Nominal cashflow	2192	240	2432

Net Present Cost: 2432

Option 3 - Johnstone-Dundee-Tollcross **£000**

	<i>Dundee</i>	<i>Tollcross</i>	<i>Total</i>
Building adaptations/upgrade	512	100	612
ICT/telephony infrastructure upgrade	240	180	420
Firelink infrastructure upgrade	1440	100	1540
Capital receipt from sale of Aberdeen site			0
Nominal cashflow	2192	380	2572

Net Present Cost: 2572

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Controls 2 from 4 - Options Appraisal

Financial Appraisal

NB All costs are assumed to be Year 1 and therefore no requirement for discounting

Option 4 - Johnstone-Aberdeen-Inverness **£000**

	<i>Aberdeen</i>	<i>Inverness</i>	<i>Total</i>
Building adaptations/upgrade	100	400	500
ICT/telephony infrastructure upgrade	120	180	300
Firelink infrastructure upgrade	20	110	130
Capital receipt from sale of Aberdeen site			0
Nominal cashflow	240	690	930

Net Present Cost: 930

Option 5 - Johnstone-Tollcross-Inverness **£000**

	<i>Tollcross</i>	<i>Inverness</i>	<i>Total</i>
Building adaptations/upgrade	100	400	500
ICT/telephony infrastructure upgrade	180	180	360
Firelink infrastructure upgrade	100	110	210
Capital receipt from sale of Aberdeen site			0
Nominal cashflow	380	690	1070

Net Present Cost: 1070

Option 6 - Johnstone-Dundee-Inverness **£000**

	<i>Dundee</i>	<i>Inverness</i>	<i>Total</i>
Building adaptations/upgrade	512	400	912
ICT/telephony infrastructure upgrade	240	180	420
Firelink infrastructure upgrade	1440	110	1550
Capital receipt from sale of Aberdeen site			0
Nominal cashflow	2192	690	2882

Net Present Cost: 2882

SCOTTISH FIRE AND RESCUE SERVICE
Controls 2 from 4 - Options Appraisal

Option Scoring Range	
0	Completely fails to meet the objective
10	Exceeds the requirements of the objective

Non-Financial Appraisal

Objective		Weighting	Option 1		Option 2		Option 3		Option 4		Option 5		Option 6	
			J-A-T		J-D-A		J-D-T		J-A-I		J-T-I		J-D-I	
No.	Narrative		Score	Weighted Score										
1	Minimise Staff impact	10%	7	0.7	5	0.5	9	0.9	2	0.2	3	0.3	3	0.3
2	Flexibility for future expansion or rationalisation	10%	7	0.7	9	0.9	8	0.8	4	0.4	3	0.3	5	0.5
3	Physical resilience of Control Room	40%	8	3.2	9	3.6	9	3.6	6	2.4	5	2.0	6	2.4
4	Continuity of resilience - business as usual	15%	7	1.1	9	1.4	9	1.4	5	0.8	5	0.8	8	1.2
5	Rationale within overall Strategic Intent - spread resources	25%	6	1.5	6	1.5	6	1.5	5	1.3	5	1.3	6	1.5
Total Points		100%	35	7.2	38	7.9	41	8.2	22	5.0	21	4.6	28	5.9

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Controls 2 from 4 - Options Appraisal

Combined Financial and Non-financial Scoring Results for Options

Options	Financial 10%		Non-Financial 90%		Combined 100%
	NPC £000's	Score	Points	Score	Score
1 <i>Johnstone-Aberdeen-Tollcross</i>	620	10.0%	7.2	64%	74%
2 <i>Johnstone-Dundee-Aberdeen</i>	2,432	2.5%	7.9	71%	73%
3 <i>Johnstone-Dundee-Tollcross</i>	2,572	2.4%	8.2	73%	76%
4 <i>Johnstone-Aberdeen-Inverness</i>	930	6.7%	5.0	45%	52%
5 <i>Johnstone-Tollcross-Inverness</i>	1,070	5.8%	4.6	41%	47%
6 <i>Johnstone-Dundee-Inverness</i>	2,882	2.2%	5.9	53%	55%

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Controls 2 from 4 - Options Appraisal

Combined Financial and Non-financial Scoring Results for Options

Options	Financial 20%		Non-Financial 80%		Combined 100%
	NPC £000's	Score	Points	Score	Score
1 <i>Johnstone-Aberdeen-Tollcross</i>	620	20.0%	7.2	57%	77%
2 <i>Johnstone-Dundee-Aberdeen</i>	2,432	5.1%	7.9	63%	68%
3 <i>Johnstone-Dundee-Tollcross</i>	2,572	4.8%	8.2	65%	70%
4 <i>Johnstone-Aberdeen-Inverness</i>	930	13.3%	5.0	40%	53%
5 <i>Johnstone-Tollcross-Inverness</i>	1,070	11.6%	4.6	37%	48%
6 <i>Johnstone-Dundee-Inverness</i>	2,882	4.3%	5.9	47%	52%

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SCOTTISH FIRE AND RESCUE SERVICE

Controls 2 from 4 - Options Appraisal

Combined Financial and Non-financial Scoring Results for Options

Options	Financial 30%		Non-Financial 70%		Combined 100%
	NPC £000's	Score	Points	Score	Score
1 <i>Johnstone-Aberdeen-Tollcross</i>	620	30.0%	7.2	50%	80%
2 <i>Johnstone-Dundee-Aberdeen</i>	2,432	7.6%	7.9	55%	63%
3 <i>Johnstone-Dundee-Tollcross</i>	2,572	7.2%	8.2	57%	64%
4 <i>Johnstone-Aberdeen-Inverness</i>	930	20.0%	5.0	35%	55%
5 <i>Johnstone-Tollcross-Inverness</i>	1,070	17.4%	4.6	32%	50%
6 <i>Johnstone-Dundee-Inverness</i>	2,882	6.5%	5.9	41%	48%

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