Identification of the most suitable location for a change in crewing to Whole-time Retained or outright closure in the Liverpool District

The Liverpool district stations have been reviewed in order to determine the most appropriate station to effect a change in crewing from whole-time to whole-time retained or for outright closure.

In order to select the stations a number of levels of criteria have been used.

- Current use and contribution towards IRMP
- Incident use
- The impact of the change on overall performance against attendance standard
- Cost considerations

Current stations and use

Station	Use - IRMP	Considered for WTR
Kirkdale	PFI and National Resilience	No
City	Currently CPL location	Yes
Kensington	Possible	Yes
Allerton	Possible	Yes
Speke	Key location	No
Toxteth	Fire fit hub and IMT	No
Old Swan	Key location	No
Belle Vale	PFI	No
Aintree	Possible	Yes
Croxteth	National Resilience	No

Possible locations

- City (M11P1, M11A2)
- Kensington (M12P1)
- Allerton (M13P1)
- Aintree (M18P1)

Incidents per Station

Each of the stations in question now only has a single pump has after the move to 28 appliances on 9th September 2013. The data sets below also show performance when two appliances were operating out of City and Kensington up to this point (M11P2 and M12P2). City also operates the combined platform ladder (CPL – M11A2) on a complementary crewed basis.

The authorised staffing for each of the 4 stations considered is 5 WMA and 19 FF – the actual staffing varies at individual stations due to long term sickness absence and other duties.

Incident Count by Station Ground

Station Ground	2011/12	2012/13	2013/14	Grand Total
11 - Liverpool City	1483	1221	958	3662
12 - Kensington	1137	946	929	3012
13 - Allerton	513	396	280	1189
18 - Aintree	875	641	569	2085

Appliance Mobilisation Count

Appliance	2011/12	2012/13	2013/14	Grand Total
M11A2	1143	57	16	1216
M11P1	408	544	770	1722
M11P2	56	1195	758	2009
M12P1	429	906	1034	2369
M12P2	1843	200	56	2099
M13P1	611	724	717	2052
M18P1	909	982	1021	2912

Appliance Mobilisation Count excluding Standby

Appliance	2011/12	2012/13	2013/14	Grand Total
M11A2	1054	56	16	1126
M11P1	371	512	709	1592
M11P2	50	1110	694	1854
M12P1	403	860	902	2165
M12P2	1700	180	54	1934
M13P1	535	611	534	1680
M18P1	829	895	766	2490

City has the most incidents within its station ground and also responds on a complimentary crewed basis with the CPL (M11A2). Due to Kensington's proximity to City and similar mobilisation volumes, further more detailed analysis would be needed to determine a straight choice between these two locations based purely on the fire appliance. Due to the City being the CPL station an arbitrary choice has been made between the locations for the purposes of this study and City has not been considered further.

Predicted impact on performance (Information obtained from the FIRS Software)

Locations to be tested

10	Kirkdale	NOT TESTED – PFI/NR
11	City Centre	AERIAL APPLIANCE
12	Kensington	TESTED
13	Allerton	TESTED
14	Speke/Garston	NOT TESTED - KEY STATION
15	Toxteth	NOT TESTED - FIRE FIT
16	Old Swan	NOT TESTED - KEY STATION
17	Belle Vale	NOT TESTED - PFI
18	Aintree	TESTED
19	Croxteth	NOT TESTED - NR

Staffing Model

If the appliance were converted to WT retained it would be used as a strategic reserve, whereby the appliance would be mobilised to duty only when the Service wide level of available resources reaches a predetermined level. If the station were closed outright the appliance would be redeployed to another location but still crewed WT retained.

In order to represent a worst case scenario and to highlight the impact of the proposed changes a decision was taken to model the impact of not having the appliance available.

Other Assumptions

The model used as the base case for comparison already incorporates the mergers proposed at Prescot, Greasby and St Helens, with the loss of 3 whole time appliances. In addition the second pumps at Southport and Kirkdale have also been removed from all scenarios. This analysis therefore considers the impact of this station with all the other proposed changes effected therefore at the services 'leanest response' levels.

Results

The results in all three cases tested are very similar. In all tests, a slight reduction in performance of between 0.9% and 1.5% was the result, with an increase in average attendance time of around 12 seconds.

Scenario	Performance	Average Response Time
BASE CASE	94.6%	6.0
Kensington closed	93.5%	6.2
Allerton Closed	93.1%	6.2
Aintree Closed	93.7%	6.2

This reduced performance is quantified by the following table showing the Service wide total for predicted annual number of additional failures to achieve the Response Standard of ten minutes.

Scenario	Knowsley		Liverpool		Sefton		St. Helens		Wirral	
	Perf	Ave Resp Time	Perf	Ave Resp Time	Perf	Ave Resp Time	Perf	Ave Resp Time	Perf	Ave Resp Time
BASE CASE	94.5%	6.2	96.5%	5.9	93.0%	6.2	92.3%	6.5	93.0%	6.0
Kensington closed	94.0%	6.3	94.3%	6.2	93.2%	6.1	92.6%	6.5	92.3%	6.0
Allerton Closed	94.6%	6.4	93.9%	6.2	92.9%	6.1	91.9%	6.5	91.6%	6.0
Aintree Closed	93.6%	6.4	95.3%	6.1	92.8%	6.3	91.4%	6.5	92.2%	6.1

The impact on the district performance of the proposed changes is also slight. All of the districts are predicted to remain above the 90% target in all scenarios.

Outcome of FIRs test

Based upon the predicted performance of each scenario, the only recommendation is that in this instance the decision where to site the retained appliance should be based upon other factors present at each location which may more readily identify a suitable location. There is no option tested which delivers a distinctly better performance based solution to the other options.

Financial Considerations

a) Revenue Costs

The table below sets out the current budgets for each of the three stations under consideration:-

	Current Budgets £		
	Aintree	Allerton	Kensington
Employees	977,750	964,450	985,150
Premises	33,050	40,750	54,200
Transport	9,400	15,200	16,700
Supplies and Services	1,850	4,250	2,650
Income	(1,300)	(500)	(400)
Total	1,020,750	1,024,150	1,058,300
Non employee/Non Transport Total costs	33,600	44,500	56,450

Members should note that:-

- The majority of costs relate to the staff employed at the building.
- There is little difference between the actual running costs of the building which are predominantly made up of rates and utilities costs
- The costs do not include day to day repairs. These are generally low value and budgets are moved from a central pot when expenditure is actually incurred. Expenditure is slightly higher at Aintree and Allerton on such repairs historically as they are older buildings
- The main reason for a slightly higher cost at Kensington is because it is a newer building with larger community facilities and hence a larger footprint and energy costs as well as a higher rates bill. (Newer buildings tend to have slightly larger rates bills)

b) Capital Investment needs

The Authority operates a medium term capital programme to invest in maintaining buildings. In addition there are further potential investment needs not yet in the capital programme As would be expected Aintree and Allerton are older buildings and there are some short to mid- term investment needs which are detailed below:-

Allerton

Replace appliance bay doors (front and/or rear)	£40-£70k
New fire escape	£15k
Works identified in Access audits	£40k
	£95-125k

Possible further capital building estimated costs of £341k

Aintree

Engine Floor	£25k
Replace roof	£35k
Training tower repairs	£15k
Repairs to appliance bay doors	£10k
Works identified in Access Audits	£27k
	£112k

Possible further capital building estimated costs of £280k

Kensington

Training tower	£80k
Works identified in Access audits	£25k
	£125k

Possible capital investment need of £125k

Whilst older stations need immediate maintenance, the long term capital cost of fire stations is related to the number of stations assets the Authority has.

In overall terms Kensington has more modern, community focused facilities than the other two stations which are amongst the oldest in the stock.

c) Potential for Capital Receipts ***This section contains EXEMPT information by virtue of paragraph 3 of Part 1 of Schedule 12A to the Local Government Act 1972***

Observations

- Kensington is a new building and is the third most expensive station at £56k (although all building costs are similar). Kensington's overall incident count within the station ground has reduced over a three year period by 18% from 1137 to 929 although appliance mobilisations have increased due to the removal of second pumps from neighbouring stations

- Aintree is an aged building with no community facilities. It has seen a slight reduction in calls, excluding standby's, in the last 3 year period from 829 to 766. It has the lowest running costs but will have medium level maintenance costs in the short to medium term.

- Allerton has the smallest amount of incidents within the station area (1189) and for mobilisation of the appliance (1680). Mobilisations over the three year period have stayed fairly even with no major impact from the Service reducing the number of appliances, when standbys are discounted. It has slightly higher running costs and will have medium level maintenance costs in the short to medium term

- FIRS data identify Aintree as marginally the better option but figures shows that overall the difference is 0.6% between the three stations. If any of the stations was nominated it is predicted that there would be no effective difference upon future average attendance times, both calculate at 6.2 minutes. Overall performance figures and attendance times would remain inside the Service target of 10 minutes regardless of which was nominated

Recommendation

Nominate Allerton due to:-

- Least number of fire calls and lowest appliance movements
- Minimal impact on attendance times
- Age of building stock
- Lack of community and staff facilities