



## Larger Van for ICT Team at Poundbury

### Business Case

<b>Business Case Number</b>	3061
<b>Business Case Owner</b>	Fiona Kiernan-Tatem
<b>Procurement Manager*</b>	Clare McCallum, 5/04/2022 (email)
<b>Lead Director</b>	Derek James, 23/02/2022 (email)
<b>Management Accountant</b>	Charlie Windebank, 29/03/2022
<b>Head of Financial Services</b>	Ian Cotter, 28/03/2022

## Project Mandate

<b>Project Title</b>	ICT Team Poundbury - Large Fleet Van	<b>Director</b>	Derek James
<b>Department</b>	ICT	<b>Project Sponsor</b>	Fiona Kiernan-Tatem

  

<b>Background</b>	<p>On amalgamation of the service in 2015/16 it was identified that ICT Technicians at Poundbury and Potterne had different types of fleet vehicles, but carry out the same role from each site. Current ICT fleet allocation:</p> <p><b>Potterne</b> – Large kitted out van, also able to carry a ladder plus a small car/van conversion Large van due for replacement 2029/30(Current age 3 Yrs) Small car/van due for replacement 2024/25 (Current age 8 Yrs)</p> <p><b>Poundbury</b> – Two small vans One originally due for replacement as part of usual scheduled 'age' replacements 2021/22 (current age 9 Yrs) Vauxhall Combo KV13SBY</p> <p>Due to the negative impacts this causes in Poundbury through duplication of effort and resource, hardware breakages etc, fleet proposed that in 2020 they provide a standard specification to support the ICT maintenance teams and roll them out at the appropriate replacement times.</p> <p>During 2020 and as a direct result of Covid generating a considerable reduction in support vehicle use the decision was taken to 'pause' all new procurements and extend the all current vehicle lives by 24 months. It was expected that through this process ICT could make use of an already purchased large fleet vehicle that was no longer needed elsewhere. This did not occur, and fleet allocation was changed to 'Vehicle fleet is now subject to review when the vehicle reaches one of two trigger points; namely 10 years old or 75,000 miles (whichever occurs first). At this point a 'condition and use' check is to be carried out to determine when and whether to replace the vehicle' However this did not take into account the business requirements issue that remained in ICT of not having the correct size van for the activities carried out.</p> <p>There are no future capital forecasts for vehicles included within the Capital programme; although this is supported by a caveat within the 5 year forecast: that following the conclusion of the Support Vehicle Review 2022 due for completion by end of Q2, the capital programme will be re-visited.</p> <p>This business case is being submitted as an exception to the current service wide fleet restrictions on budgets.</p> <p>The Poundbury team have been borrowing a large van when they can from stores, but this requires 2-3 weeks notice and some ICT work cannot wait this long to be carried out. This also impacts on other departmental resources and planning such as estates if ICT are unable to align activity due to transport issues. Hiring a large van ad hoc is extremely costly long term and not feasible in today's climate.</p>
<b>Project Objectives/Benefits</b>  (If you are unsure which KLOE this relates to please contact Strategic Planning)	<p><b>Main objectives:</b></p> <p>Reduce duplication of effort and resources being used for ICT technician jobs covered by the Poundbury Team - lack of being able to take kit directly to a job results in either a double journey or another technician attending with what is needed.</p> <p>Reduce breakages of hardware - through lack of ability to carry large items and secure them within the current vehicles.</p> <p>Incidents occur where packaging has to be removed to fit things onto seats,</p> <p>Increase Health &amp; Safety compliance - currently not able to carry a ladder on current vehicles. Techs are also carrying large items like TVs or kit from office changes/moves at low levels, to fit into smaller vehicles.</p> <p>Reduce time taken to complete jobs through being able to carry regularly used items to site on first attendance, rather than travel back and forth.</p> <p>Reduce mileage and wear and tear on vehicles - attend job once principle</p> <p>Free up technician time to complete other jobs and deliver on project tasks with any spare capacity.</p> <p><b>Benefits:</b></p> <p>Increase capacity of technician resource for other work</p> <p>Reduce costs for breakages, and wear and tear on vehicles through attending once</p> <p>Reduce wear and tear costs on vehicles - right size for right job, single not double journeys</p> <p>Increase Health and Safety of Team</p>
<b>Project Scope</b>  (to avoid scope creep please ensure you are clear on what will and will not be delivered as part of the project)	<p><b>In scope:</b></p> <p>Standardise the vehicles across the two sites - with changes to be made at Poundbury only.</p> <p>Each site to have one large kitted/racked out vehicle plus one small vehicle.</p> <p><b>Out of scope</b> (areas or tasks that will not be delivered or investigated during the project as it does not contribute to the project's objective):</p> <p>Any changes to Potterne Vehicles</p>
<b>Stakeholders</b>	See stakeholder map tab

### Alignment to the Service Delivery Plan - All fields are mandatory

Outline how this investment aligns with the Service Delivery Plan. Include page or point references for where this is evidenced within the business case.

Priority	4 - Making Every Penny Count
Strategic / High Department Risk Include risk number and current score	Risk No 507, Duplication of effort in Poundbury Office reducing availability of Tech Team resources for other work, score 12
Key lines of enquiry	KLOE 6 - How well does the FRS use resources to manage risk?

<p style="text-align: center;"><b>Strategy</b></p> <p>Include strategy name and 'what we will do'</p>	<p style="text-align: center;">ICT Strategy</p> <p>Review the replacement programme annually in line with the smarter ways of working agenda to ensure that users have the right hardware to meet the needs of the service and their role.</p> <p>Review the new telephony needs across the service and deliver a new solution to improve efficiency, reliance and reduce costs.</p>
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Project Mandate Sign-Off		
<b>Director</b>	Name	D. James
	Signature	
	Position	Deputy Chief Fire Officer
	Date	23/02/2022
<b>Project Sponsor</b>	Name	Fiona Kiernan-Tatem
	Signature	
	Position	Head of ICT
	Date	16th February 2022

## Background

Please provide a brief overview of the current situation and what this business case is seeking to resolve. **Refer to Project Mandate and Logical Framework**

On amalgamation of the service in 2015/16 it was identified that ICT Technicians at Poundbury and Potterne had different types of fleet vehicles, but carry out the same role from each site.

Current ICT fleet allocation:

Potterne – Large kitted out van, also able to carry a ladder plus a small car/van conversion

Large van due for replacement 2029/30(Current age 3 Yrs)

Small car/van due for replacement 2024/25 (Current age 8 Yrs)

Poundbury – Two small vans

One originally due for replacement as part of usual scheduled 'age' replacements 2021/22 (Current age 9 Yrs) Vauxhall Combo KV13SBY

Vehicle EG18 ZWJ Ford Transit Connect (Current age 4 Yrs) due replacement in 2028/29

Due to the negative impacts this causes in Poundbury through duplication of effort and resource, hardware breakages etc, fleet proposed that in 2020 they provide a standard specification to support the ICT maintenance teams and roll them out at the appropriate replacement times.

During 2020 and as a direct result of Covid generating a considerable reduction in support vehicle use the decision was taken to 'pause' all new procurements and extend the all current vehicle lives by 24 months. It was expected that through this process ICT could make use of an already purchased large fleet vehicle that was no longer needed elsewhere. This did not occur, and fleet allocation was changed to:

'Vehicle fleet is now subject to review when the vehicle reaches one of two trigger points; namely 10 years old or 75,000 miles (whichever occurs first). At this point a 'condition and use' check is to be carried out to determine when and whether to replace the vehicle'. However this did not take into account the business requirements issue that remained in ICT for not having the correct size van for the activities carried out.

There are no future capital forecasts for vehicles included within the Capital programme; although this is supported by a caveat within the 5 year forecast: that following the conclusion of the Support Vehicle Review 2022 due for completion by end of Q2, the capital programme will be re-visited.

This business case is being submitted as an exception to the current service wide fleet restrictions on budgets.

The Poundbury team have been borrowing a large van when they can from stores, but this requires 2-3 weeks notice and some ICT work cannot wait this long to be carried out. This also impacts on other departmental resources and planning such as estates if ICT are unable to align activity due to transport issues. Hiring a large van ad hoc is extremely costly long term and not feasible in today's climate.

## Essential/Desirables

### Essentials

List essentials that must be considered for each option:-

Ability to carry essential kit and correct equipment to complete ICT activity across the large geographical area of DWFRS that reduces duplication of effort.

### Desirables

List desirables that could be considered for each option:-

Making use of a large van already available within the Fleet

**Alignment to the Service Delivery Plan - All fields are mandatory**

Outline how this investment aligns with the Service Delivery Plan. Include page or point references for where this is evidenced within the business case.

Priority	4 - Making Every Penny Count
Strategic / High Department Risk Include risk number and current score	<b>Risk No 507, score 12.</b> Duplication of effort in Poundbury Office, reducing availability of tech team resources for other work.
Key lines of enquiry	KLOE 6 - How well does the FRS use resources to manage risk?
Strategy Include strategy name and 'what we will do'	<b>ICT Strategy</b> Review the replacement programme annually in line with the smarter ways of working agenda to ensure that users have the right hardware to meet the needs of the service and their role.  Review the new telephony needs across the service and deliver a new solution to improve efficiency, reliance and reduce costs.

**Options Names**

**Option 1 - Current process** (i.e. stay exactly as currently) **MANDATORY**

**Option 2 - Reallocating existing resource** (how could you utilise what you have in another way) **MANDATORY**

**Option 3 - New investment: MANDATORY**

- o For temporary staff (over 6 months) or one-off requests over £10k A minimum of 1 new investment option is required.

**Option 4 – New investment:**

- o For permanent staff or on-going costs of over £10k pa. A minimum of 2 new investment options are required.

Please list all relevant supporting documentation within the appendix at the end of this document.

**Option Names:**

<b>Option 1</b>	Current Process/Existing Budget
<b>Option 2</b>	Reallocating resource/Existing Budget

## Preferred option

My preferred option is:  
(Outline and justify the preferred option)

Option 3 - Purchase New Large Van ▼

As explained in the background and options, all other possible solutions have been exhausted.

If we continue as is, there is inconsistency in service and we will not be using our people resources as efficiently as possible.

This also does not support the one team approach where differing tools are supplied for the same team/roles dependent on location; making things harder for one team than another.

The option of hiring (Option 4) in could still be explored as a temporary measure - however the long term cost of this equates to the cost of actually purchasing a van that would have 24/7 access rather than only for 10 ad hoc weeks per year and does not seem the sensible approach.

Option 3 - Purchase New Large Van					
		Year 1	Year 2	Year 3	Year 4
Funding	One off	-2,400	0	0	0
	On going	0	0	0	0
	<b>Funding Total</b>	<b>-2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenue	One off	0	0	0	0
	On going	450	459	468	478
	<b>Revenue Total</b>	<b>450</b>	<b>459</b>	<b>468</b>	<b>478</b>
Staff	Temporary	0	0	0	0
	Permanent	0	0	0	0
	<b>Staff Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital	One off	21,000	0	0	0
	On going	0	0	0	0
	<b>Capital Total</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

One off total	18,600	0	0	0
On going total	450	459	468	478
<b>Total</b>	<b>19,050</b>	<b>459</b>	<b>468</b>	<b>478</b>

Cost Impact	One off - Option vs Budget	-18,600	0	0	0
	On going - Option vs Budget	183	187	190	194
<b>Total</b>		<b>-18,417</b>	<b>187</b>	<b>190</b>	<b>194</b>
<b>4yr Cost Impact</b>		<b>-17,846</b>			

Savings & Efficiencies	Option 1	Cashable savings	Non-cashable	Income generation
		-18,417	-18,417	-18,417

## Impact Assessment

Please complete an Impact Assessment for all Service Improvement Ideas Business Cases (not required for Resource Requests).

Department	Have you completed an Impact Assessment Stage 1 form? (yes/no)	Was a Stage 2 Impact Assessment required? (yes/no)	Issues raised in Stage 2 Impact Assessment	Completed Impact Assessment uploaded to Business Case folder (yes/no)
People *	Yes	No	N/A	Yes
Information Governance *	Yes	No	N/A	Yes
Health & Safety *	Yes	No	N/A	Yes
On Call	Yes	No	N/A	Yes

\* Completion of Impact Assessments may be required. See CONNECT for guidance.

[Impact Assessment information on CONNECT](#)

**Appendices** (As appropriate)

Please note if the format is not compatible with Excel, add links to the documents in the below box for reference

For restructure or resource request please include information detail in [Guide for Team Resource or Restructure Business Cases](#)

A department structure chart (available from Sam Roney) and job description including grade is available from HRBPs

Appendix 1	<a href="#">Van Quotation</a>
Appendix 2	<a href="#">Van Design Spec</a>
Appendix 3	<a href="#">Costs to Kit out Interior</a>
Appendix 4	<i>Insert hyperlink and rename here</i>
Appendix 5	<i>Insert hyperlink and rename here</i>
Appendix 6	<i>Insert hyperlink and rename here</i>
Appendix 7	<i>Insert hyperlink and rename here</i>
Appendix 8	<i>Insert hyperlink and rename here</i>
Appendix 9	<i>Insert hyperlink and rename here</i>
Appendix 10	<i>Insert hyperlink and rename here</i>



## Summary of Approval (to be completed by Strategic Planning & Programmes Team)

Option Approved: **Option 3 - Purchase New Large Van** ▼

### Amount Requested (Auto-populated)

		Option 3 - Purchase New Large Van			
		Year 1	Year 2	Year 3	Year 4
Funding	One off	-2,400	0	0	0
	On going	0	0	0	0
	<b>Funding Total</b>	<b>-2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenue	One off	0	0	0	0
	On going	450	459	468	478
	<b>Revenue Total</b>	<b>450</b>	<b>459</b>	<b>468</b>	<b>478</b>
Staff	Temporary	0	0	0	0
	Permanent	0	0	0	0
	<b>Staff Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital	One off	21,000	0	0	0
	On going	0	0	0	0
	<b>Capital Total</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

One off total	18,600	0	0	0
On going total	450	459	468	478
<b>Total</b>	<b>19,050</b>	<b>459</b>	<b>468</b>	<b>478</b>

### Approvers

<b>Cross-directorate date</b>	n/a
<b>Approval status</b>	
<b>Resource required across directorates</b>	
<b>Funding - is there funding and where is it coming from?</b>	
<b>Recommendations</b>	
<b>Evaluation required?</b>	

<b>SDT date</b>	21/04/2022
<b>Approval status</b>	Approved
<b>Recommendations</b>	n/a

<b>SLT date</b>	
<b>Head of Finance approval status</b>	
<b>SLT approval status</b>	
<b>Recommendations</b>	

### Actions

<b>Notify Workforce Planning</b>	n/a
<b>Update Budgets</b>	
<b>To be considered against VfM tool</b>	Finance to confirm
<b>Date of SDT for resource allocation</b>	n/a

### Notes

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