

**Hampshire Fire and Rescue Authority**

**Finance and General Purposes Committee**

**Item 10**

**29 July 2011**

**'FireWatch' Management Information System – Progress Report**

**Report of the Chief Officer**

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**1 Summary**

- 1.1 Following the Authority's approval to proceed with the acquisition of 'FireWatch', a Programme Board and dedicated team were established to manage the implementation.
- 1.2 Good progress has been made in line with the Programme Plan and the first phase of roll out to the Service has just been completed. This paper reports the Programme's progress and records the spend to date within the budget strategy agreed by the Authority on 15<sup>th</sup> September 2010.

**2 Recommendations**

- 2.1 That the Committee acknowledge that the FireWatch Programme is on schedule and that the risk management and programme management is delivering the programme as intended.
- 2.2 That the Committee note the costs to date and confirm that the FireWatch Programme is within the agreed budget.

**3 Introduction**

- 3.1 The purchase of the FireWatch application was to support the need for a strategic approach which would deliver business efficiencies, provide an applications for departments and integrate the Service across departmental boundaries.

**4 Programme Progress**

- 4.1 The procurement of FireWatch and FloSuite applications was completed and the application was installed onto the network in December 2010. The set-up has progressed well with initial training for departments and teams, followed by Phase I Roll Out, completed in June

- 4.2 A number of significant milestones are due over the coming months as we move to Phase II and Phase III of the Roll Out. These include:
1. Commencement of dual running in Human Resources Team and Training function
  2. Module and Extension delivery
  3. Roll out Phase II – Training
  4. Roll out Phase III – Availability

## **5 Programme Controls**

- 5.1 In accordance with the Service's project management policy and practice, the 'Prince2' and 'Managing Successful Programmes' (MSP) methodology is being used.
- 5.2 Quality Assurance at Programme Board level is provided by the Director of Corporate Services. This Board receives progress reports to ensure that the Service is alerted to any significant implementation issues and/or risks.

## **6 Programme Future**

- 6.1 A proposal for FireWatch governance has been submitted and considered by the Programme Board and discussed by SMT. The proposal sets out clear responsibilities and stewardship at an early stage of the Programme, enabling continuity after the initial work and accountability for the application post-implementation.
- 6.2 In addition, the FloSuite application has a requirement for specific training in its operation. A number of staff across functional areas have been identified to receive the training which, once complete, will assure optimal operation of the system and achieve efficiencies, primarily in the arena of Business Process Management, at the earliest opportunity.
- 6.3 On the completion of application set-up and during Roll Out, the Implementation Team will commence a phased return to their base posts in October, completing by December 2011. This return is in readiness for the completion of Year 1 of the Programme and the formal sign off of Stage I implementation (Transition plan v2 2011).

## **7 Supporting our Corporate Aims and Objectives**

- 7.1 The implementation of FireWatch will support two key projects: the Efficient & Flexible Crewing Project (EFC) and the Retained Duty System Strategy Project. It will enable the improved use of resources and provide integrated, real-time, accurate management information to help deliver further efficiencies. The speedy implementation of FireWatch is therefore an essential tool for addressing the financial challenge that lies ahead.

- 7.2 FireWatch represents an 'invest to save' approach and, with the connection of FloSuite, the Service's ability to provide additional savings through streamlined business process management is assured.

## **8 Risk Analysis**

- 8.1 The Programme continues to identify risks to the implementation of FireWatch. These have, to date, been successfully mitigated with no discernable impact on the Programme's delivery expectations.
- 8.2 The Programme is dependant upon a number of key partners - Infographics (supplier), HCC and departments within the Service. This clearly reflects the interdependency and integrated nature of the application and introduces a relationship/reputational risk.
- 8.3 The risks highlighted in Appendix D record the areas which have the most potential to impact the Programme. Each Risk is associated with planned and/or current activity to ensure risk management control.
- 8.4 The 'SAP' Interface risks (No's 5, 25 and 26) present the most risk to the Programme in terms of impact on the success of FireWatch deployment and increase in work for the HR team. Close management and priority is maintained.
- 8.5 The Retained Management System (RMS) contract expires in August 2011 (which is prior to the implementation of FireWatch January 2012) and as a result has recently been extended to ensure a smooth transition. (The RMS system enables 'real time' availability of Retained staff, showing the fire engine status in Control).

## **9 People Impact Assessment**

- 9.1 The proposals in this report are considered compatible with the provisions of the European Convention on Human Rights, the Human Rights Act 1998, and the Race Relations (Amendment) Act 2000.

## **10 Environmental and Sustainability Impact Assessment**

- 10.1 We envisage a reduction in staff travel arising from the system's ability to optimise the efficient and flexible deployment of firefighters.

## **11 Resource Implications**

### **11.1 Human Resources**

The Programme will have implications on departmental resources whilst FireWatch is implemented. The most significant effect will be on the Human Resources and Training function as they will need to run systems in parallel for a period.

In order to deliver the speedy implementation of this off-the-shelf product and realise the benefits, a number of additional staff from existing staff groups have assisted with the roll out to the Service. In addition, the Training function's Watch Managers (Trainers) will be an active partner in the roll out of the Training module.

## 11.2 Training

The Implementation Team are 'super-users' and have trained the dedicated functional teams. All will be involved in the support and/or roll out to the wider organisation.

The Roll Out, led by the Implementation Team, has been supplemented by the addition of a number of Supervisory Managers to enable the delivery to staff within the relevant timescale of the Programme (approximately 108 sessions across the county)

## 11.3 Information and Communications Technology (ICT)

The hosting option selected is a virtual environment with HCC. This provided the best value and enabled the Service to have significant control over the management of such a crucial application. This is the first time HCC have supported this approach.

11.4 FireWatch has been added to the critical applications list at HCC.

## **12 Financial Implications**

12.1 The total estimated cost over 5 years agreed by the Fire Authority in September 2010 was £3.1m. Subsequently, as a result of decisions taken on hosting options, a budget was agreed as part of the 2011/12 forward budget at £2.7m. As can be seen from Appendix C, the latest estimated cost of £2.3m is well within this figure.

12.2 The current Retained Management System (RMS) provided by Gartan has been extended to ensure that the timeframes for transition to FireWatch align.

12.3 The SAP interface cost is "estimated" by HCC at this stage and, as such, a contingency has been added to reflect the uncertainty.

12.4 The application of the HCC virtual server hosting option has realised efficiencies within the budget envelope and contributed to another shared service partnership approach.

12.5 The cost for additional user licences which were initially expected to be required has been removed following an options appraisal, reducing the costs associated with this hosting option further.

12.6 Details of the estimated cost of implementation and ongoing maintenance (over the first five years) and how this will be funded are set out in Appendix C.

## **13 Background Papers**

13.1 The following documents disclose the facts or matters on which this report, or an important part of it, is based and have been relied upon to a material extent in the preparation of the report:

- FireWatch Equality Impact Assessment 2010
- FireWatch Roll Out Strategy 2011 v2
- FireWatch Transition Plan 2011 v 2
- FireWatch Post Implementation Governance 2011 v2
- FireWatch Risk Log 2011 extract

Note: The list excludes: (1) published works; and (2) documents that disclose exempt or confidential information defined in the Act.

