

## Appendix A FireWatch: 5-year Costs

FireWatch Budget v24	Total	Year 1	Year 2	Year 3	Year 4	Year 5
	(5 Years)	2010-11	2011-12	2012-13	2013-14	2014-15
Purchase FireWatch and Flosuite	822	822				
5 Yr annual support and maintenance	480		120	120	120	120
FireWatch SAP interface	84		84			
Contingency	0		0			
Implementation Team to March 12	431	134	297			
Hosting set-up costs	49	49				
Hosting annual Costs *10	324		81	81	81	81
0.75 FTE HFRS admin and service desk staff	80		20	20	20	20
SMS / Landline usage charges from 1.9.11 & connection 1.4.11	52		10	14	14	14
Gartan RDS management system	42		42			
<b>Estimated gross expenditure</b>	<b>2,364</b>	<b>1,005</b>	<b>654</b>	<b>235</b>	<b>235</b>	<b>235</b>
2 x Firefighters Posts held vacant (18 months)	(106)	(34)	(72)			
<b>Estimated net expenditure</b>	<b>2,258</b>	<b>971</b>	<b>582</b>	<b>235</b>	<b>235</b>	<b>235</b>
Spend to date as at 2.9.11	1,225	971	254			
Budget available at 2011/12 prices	2,726	1,165	388	391	391	391
2010/11 underspend requested carry forward - to be confirmed 29.7.11	0	(194)	194			
<b>Budget available after carry forward adjustment</b>	<b>2,726</b>	<b>971</b>	<b>582</b>	<b>391</b>	<b>391</b>	<b>391</b>
<b>Forecast over / (under) spend</b>	<b>(468)</b>	<b>0</b>	<b>0</b>	<b>(156)</b>	<b>(156)</b>	<b>(156)</b>
Assumptions:						
1. SAP interface costs as per estimates from HCC 10.2.11						
2. Hosting costs based on 7 or 8 servers compared to 3 or 4 originally.						
3. Hosting annual costs include 0.75 FTE HFRS admin and service desk staff						
4. No additional costs for Office 2010						
5. contingency reduced to accommodate additional 20k for roll out within team						
6. contingency reduced to accommodate interface quote						
7. Contingency reduced to accommodate SMS landline						
8. 2010/11 underspend mainly due to SAP interface due to be completed in 2011/12 and not 2010/11 as originally planned when setting the budget in January 2011.						
9. removal of additional users estimated at £90k per annum in hosting costs						
10. HCC hosting costs are for 3 years after which hardware costs will be reviewed (but will not be increased)						