

Hampshire Fire and Rescue Authority

Finance and General Purposes Committee

Item 8

28 October 2011

'FireWatch' Management Information System – Progress Report

Report of the Chief Officer

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1 Summary

- 1.1 This paper reports the FireWatch Programme's progress and records expenditure to date within the budget strategy agreed by the Authority on 15 September 2010.
- 1.2 It explains the decision made by the Service's Directors to extend the implementation dates for Phase 1 of the Programme. This enables some essential changes to the specification to be made and will ensure that users' expectations from the system are not compromised.

2 Recommendation

- 2.1 That the decision to extend the implementation date for Phase 1 of the FireWatch system be endorsed; and
- 2.2 That it be noted that expenditure to date on the FireWatch system is within the budget limit previously approved by the Authority.

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 applications for departments and integrate the Service across departmental boundaries.

4 Programme Progress

- 4.1 A large number of adjustments and enhancements have been required to ensure the base operation and function will deliver in line with the Service's expectations. It is essential that the end user experience is positive, and that current working practices are enhanced.

- 4.2 The Training (IPDS) Module is almost complete for Phase I and the trials commence at Andover Fire Station in September. This follows on from the recent introduction of the new Training approach, which has been configured within the FireWatch application.
- 4.3 The Hosting arrangements and ICT infrastructure are nearing completion. A small number of areas will be addressed as they are required by the timeline such as the testing of SAP interfaces, integration with SMS and the formulation of the entry on the Critical Applications Register. The register documents the applications with HCC and partners on a risk basis. These are defined as business critical and are given priority for reinstatement should the network collapse. This marks a new approach to the standard partnership we have with HCC.
- 4.4 The Programme is now concentrating on three distinct areas:
- Remaining enhancements
 - Availability and Self Service
 - SAP interface
- These areas are progressing well and expected delivery dates for these elements are, in the main, before December 2011.
- 4.5 The final area is roll out to the Service which will formally commence in December 2011, starting with Wholetime and then followed by Retained staff.

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.
- 5.3 As part of a continued assurance and quality approach, we have commissioned the auditors to assess the work going through the Programme, to ensure that the governance, security, access etc are consistent with and appropriate for the Service's compliance requirements and risk appetite.
- 5.4 We have also recently conducted a staff survey to assess both the Service's knowledge of FireWatch and their views on the approach taken by the delivery team on the 'Introduction of FireWatch' to ascertain what can be learnt for the next phases of roll out.

6 Programme Change

- 6.1 The Programme has experienced a larger than expected number of changes required to the base operating system. It has been essential to identify and get these application changes in place before any defined enhancements can commence. This has placed an additional burden on both the supplier (Infographics) and the team, leading to a schedule extension. All steps were taken to absorb this where possible, removing any contingency available. In addition, it was felt that removing areas of testing and trial would place the Programme at greater risk.
- 6.2 The changes effectively were required to enable the end user experience to reflect the expectations of the Service and future-proof the effectiveness and efficiency of operation. A significant number of changes to the base system were also required as this did not truly represent the contractual conditions of employees.
- 6.3 A series of work packages has all but been completed which has enabled us to reappraise the timeline and set new delivery timescales, with a measure of contingency for any minor adjustments.

7 Programme Future

- 7.1 A paper and proposal for FireWatch Governance and Post Phase I Steady State has been submitted and considered by the Programme Board and will be passed to SMT for approval in November. The paper estimates impact on departments and areas of responsibility.
- 7.2 In addition, the FloSuite application has a requirement for specific training in its operation. A number of staff across functional areas have already been trained and a paper will be prepared on how best to implement the application across the Service.
- 7.3 On the completion of application set-up and during Roll Out, members of the Implementation Team will commence a phased return to their base posts in October, completing by April 2012. This return is in readiness for the completion, and the formal sign off, of Phase I implementation. In December 2011 a Phase II Programme Board will convene to enable a smooth transition from Phase I to II. They will commence the configuration and data work to enable the remaining modules, such as Asset, Premises, Occupational Health, Health and Safety and Fleet to be introduced.

8 Supporting our Corporate Aims and Objectives

- 8.1 The implementation of FireWatch will support two key projects: the Efficient & Flexible Crewing Project (EFC) and the Retained Duty System Sustainability 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.

- 8.2 FireWatch represents an 'invest to save' approach and, with the connection of FloSuite, the Service's ability to provide additional savings can be identified.

9 Risk Analysis

- 9.1 The Programme continues to identify risks to the implementation of FireWatch. These have, to date, been successfully mitigated where possible. Impact on the Programme's delivery timeline has been adjusted and expectations are within reasonable limits.
- 9.2 The Programme is dependant upon a number of key partners - Infographics (supplier), HCC and internal departments within the Service. This clearly reflects the interdependency and integrated nature of the application and introduces a relationship/reputational risk.
- 9.3 The risks highlighted in Appendix B 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.
- 9.4 The 'SAP' Interface risks (No's 5, 25 and 26) still remain present as a risk to the Programme in terms of impact on the success of FireWatch's deployment and an increase in work for the HR team. Good communications and a constant focus should ensure that delivery is a success. It should, however, be noted that interface no.1 has been completed and is entering second phase testing.
- 9.5 Data quality remains a risk which should not be underestimated and this is being monitored. Suitable controls are in place, however this will need renewed attention on roll out to departments.

10 People Impact Assessment

- 10.1 The Programme has been subjected to a full PIA.
- 10.2 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.

11 Environmental and Sustainability Impact Assessment

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

12 Resource Implications

12.1 Human Resources

The Programme has adjusted the delivery timeline and the Implementation Team resource is required for a longer period. This will be managed so that, at the earliest opportunity, each member, on a case-by-case basis, will return to their base post as soon as each area of work is complete. This will minimise the base department impact and reduce additional cost.

13 Financial Implications

13.1 The total estimated cost over 5 years agreed by the Fire Authority in September 2010 was £3.1m the programme remains within the approved limits, as can be seen from Appendix A.

14 Background Papers

14.1 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 Transition Plan 2011 v 3
- Directors Decision Log 8th September 2011

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