

**Hampshire Fire and Rescue Authority**

**Finance and General Purposes Committee**

**Item 11**

**23 October 2012**

**FireWatch Update**

**Report by the Chief Officer**

Contact: Shaun Lawrence - Telephone: 07918 888151

**1 Summary**

- 1.1 This report identifies the progress made on implementing the FireWatch system and the remaining work to complete the implementation. Arrangements are being made for the system to be managed as 'business as normal'. The costs of the programme are within the approved budget.
- 1.2 The FireWatch Board has requested a review of the programme mandate for Senior Management Team (SMT), to take account of the new work being undertaken, including the Joint Working in Hampshire project to share support services with Hampshire County Council and Hampshire Constabulary. On-going work with FireWatch will continue where appropriate once clarity on the future use of the system is established.

**2 Recommendations**

That the Committee:

- 2.1 Notes the progress on the programme which is within the approved budget.
- 2.2 Supports the review of the mandate requested by the Programme Board to be reported back to SMT.

**3 Introduction and Background**

- 3.1 The FireWatch application is fundamental to the Service. It provides the service with the ability to manage its firefighters more effectively. So, for example, it supports the Efficient and Flexible Crewing (EFC) project to achieve the optimum use of firefighters. It also supports the strategic approach to deliver business efficiencies through smarter working. By bringing together a number of processes in the same system it integrates the work currently undertaken in different departments. This is important to the service in meeting the challenges required by a reduced budget. It will also provide the service with an accurate view of the skills and competence for all our operational staff. This ensures that staff who are available for emergency incidents are appropriately trained and qualified.
- 3.2 This report records the progress to date, the current position and the remaining work required to complete the initial FireWatch programme.
- 3.3 The initial programme identified the following deliverables:

Item	Status
HR module	Complete
Training (IPDS <sup>1</sup> ) module	Complete
Fleet module (limited to the availability of wholetime and retained staff)	Complete
Occupational Health module (limited to the availability of wholetime and retained staff)	Complete
Availability	Partially complete
Various extensions - county map, self service, texting.	Partially complete
Interface with HFRS financial/HR system	Partially complete

## 4 Current position and progress

### General

- 4.1 The programme has made significant progress since the last report. The next critical stage will be enabling our retained staff to use the system to book their availability (on and off duty).

### Wholetime Duty System (WDS)

- 4.2 All of our wholetime stations are using FireWatch to record:

- training activity; and
- manage their availability (leave, sickness etc).

Support teams are providing additional help where and when required and are growing in confidence.

- 4.3 Wholetime stations are being provided with additional support from the team/support functions when required. Any information resulting from station visits by senior managers are being actively followed up. Bulletins and guidance are also being provided to reinforce instruction to users.
- 4.4 Fareham and Gosport stations have been instructed on the training module (IPDS) and by the end of September and October respectively will commence recording their training activity. In addition Fareham and Gosport are trialling the use of Firewatch for their availability to support their alternative crewing models.

### Retained Duty System (RDS)

- 4.5 The retained station staff have all been trained in the use of the training module (IPDS) after pilots were completed at retained stations: Bordon, Horndean, Liphook, Alton and Petersfield. Following feedback from this and trainers, extra time has been allocated for

<sup>1</sup> Integrated Personal Development System

retained staff to practice in the application. In addition a small dedicated support team is providing remote advice/support for RDS between 1800 to 2200 hours, seven days a week, answering any questions they may have.

- 4.6 The latest release of FireWatch, specifically targeted for retained availability, has been provided and is now being tested. This will be piloted at Hardley and Ringwood fire stations. Preparations for this are underway.

#### Other

- 4.7 The interfaces between FireWatch and the HR/Finance system have been a challenging piece of work for the three partners: HFRS, Hampshire County Council and Infographics (the supplier). The final interface is now being designed. Organisational changes that are emerging in relation to other projects such as the Joint Working in Hampshire project (to share support services with Hampshire County Council and Hampshire Constabulary) are being considered.
- 4.8 The initial introduction for Fire Control has been completed with further time being organised. This provides an early insight of the application (prior to the roll out to Flexible Duty System (FDS) officers and other work processes which utilise FireWatch e.g. appliance defect reporting).
- 4.9 The sites and buildings module has now been set up and operating.
- 4.10 Personal Protective Equipment (fire-fighting kit) is now being issued to operational staff using FireWatch. Other items of uniform, equipment etc. will be issued using FireWatch once departments are ready.
- 4.11 The Fleet module has been set-up and is being maintained by the Fleet department.
- 4.12 Recognising that the implementation will come to an end, the FireWatch 'business as usual' management group met for the first time. This group of departmental/functional 'super users' will guide and support the application once implementation has been completed.
- 4.13 The Board has requested a review of the programme mandate to be taken back to Senior Management Team (SMT). This is to take account of the new project work being undertaken with shared services including:
- The IT system for Facilities Management (Atrium),
  - The status of Fleet System (Tranman) and the progress already made.
  - Occupational Health and its chosen system (Cohort).

## 5 Remaining Work

- 5.1 The Availability module will be extended to all.
- 5.2 Self Service and the County Availability Map will be finalised.
- 5.3 The modules which do not wholly relate to Availability are being explored. Initial set up has begun since, as described above, some are operational to a certain extent. This will continue where appropriate and, once clarity on the future use of the system is established, further work will be completed.

- 5.4 Hand-over of the management of FireWatch to the Service as 'business as usual' work will continue.

## **6 Risk Analysis**

- 6.1 The final interface has significant risk because, without this interface, large amounts of personal data will need to be entered twice. This would increase workloads and impact on data accuracy appreciably. There is in principle agreement with HCC and internal teams to build a business solution which will remove this risk and be sympathetic to Shared Services project.
- 6.2 The Shared Services work will impact on the support and day-to-day management of FireWatch in the future and is being considered in both projects.

## **7 People Impact Assessment**

- 7.1 The proposals in this report are considered compatible with the provisions of the equality and human rights legislation.

## **8 Resource Implications**

### Human Resources

- 8.1 A small team of staff are providing assistance out of normal office hours for the RDS on completing their training records in the IPDS module. This is during the hours of 1800 to 2200, seven days a week.
- 8.2 An RDS employee has been given a temporary contract to work with the team to support the RDS development as part of the RDS sustainability work.
- 8.3 The team continues to evolve with secondments ending and new starters when areas have been completed. The core implementation team members will continue until April 2013 at which time the handover to 'business as usual' will be complete.

### Financial Implications

- 8.4 Appendix A sets out the current approved budget and funding. There are some additional costs arising from the support team (£8,000) and the training of RDS (approx £15,000). These can be met within the approved funding. The remaining work described in Section 5 will also be met from existing resources, although some aspects of the development may extend beyond March 2014.

## **9 Consultation**

- 9.1 RDS staff, functional departments and delivery teams have been consulted on all aspects of FireWatch. The feedback from pilot sessions and existing users continues to inform and shape the requirements for the application's development and the approach to delivery.

9.2 Representative bodies and organisational areas are represented on the Programme Board and at team level.

## **10 Background Papers**

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

None

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

## FireWatch Budget

## FireWatch Budget V9

<b>F1872</b>	<b>Total</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
	<b>(5 Years)</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
Purchase FireWatch and Flosuite	822	822				
Annual support and maintenance	360		120	120	120	
FireWatch SAP interface	84			84		
Implementation Team	994	134	284	288	288	
Hosting set-up costs	49	49				
Hosting annual Costs	245		77	84	84	
ICT Team Support Costs	87			47	40	
Infographics 24/7 support	100			50	50	
Contingency	350			216	134	
<b>Sub Total</b>	<b>3,091</b>	<b>1,005</b>	<b>481</b>	<b>889</b>	<b>716</b>	<b>0</b>

<b>Steady State</b>						
Hosting annual Costs	84					84
Annual support and maintenance	120					120
ICT Team Support Costs	40					40
Infographics 24/7 support	50					50
SMS landline charges	14					14
<b>Sub Total</b>	<b>308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>308</b>

<b>Total Spending</b>						
<b>Estimated gross expenditure</b>	<b>3,399</b>	<b>1,005</b>	<b>481</b>	<b>889</b>	<b>716</b>	<b>308</b>
2 x Firefighter Posts held vacant to 31.3.14	(250)	(34)	(72)	(72)	(72)	
<b>Estimated net expenditure</b>	<b>3,149</b>	<b>971</b>	<b>409</b>	<b>817</b>	<b>644</b>	<b>308</b>

<b>Net spend to date as at 3.9.12</b>	<b>1,735</b>	<b>971</b>	<b>478</b>	<b>286</b>		
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<b>Funded by:</b>						
<b>Total budget available at 2011/12 prices</b>	<b>2,729</b>	<b>971</b>	<b>585</b>	<b>391</b>	<b>391</b>	<b>391</b>
<b>Request carry forward of forecast under spend</b>	<b>0</b>		<b>(176)</b>	<b>176</b>		
<b>Net funding available from I&amp;S reserve or general under spends (up to budget envelope of £3.149m) subject to F&amp;GP approval</b>	<b>420</b>			<b>250</b>	<b>253</b>	<b>(83)</b>
<b>TOTAL FUNDING</b>	<b>3,149</b>	<b>971</b>	<b>409</b>	<b>817</b>	<b>644</b>	<b>308</b>

<b>Forecast over / (under) spend</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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## Assumptions:

1. 2x FF posts kept vacant up to 03/2014
2. Post Phase I - ICT dept costs £40k, this should move to ICT budget. Also Includes 2012/13 one off training cost of £7k for ICT engineers
3. Post Phase I - Infographics cost 24/7 £50k