

Hampshire Fire and Rescue Authority

Finance and General Purposes Committee

Item 5

27 April 2012

'FireWatch' Management Information System – Progress Report

Report of the Chief Officer

Contact: Shaun Lawrence, Programme Manager. Tel: 02380 644000 ext 2188

1 Summary

- 1.1 This paper reports the FireWatch Programme's progress and expenditure to date within the budget agreed by the Authority on 15 September 2010.
- 1.2 It also records the progress of the Implementation Team to date and the planned activity for subsequent phases of the Programme.
- 1.3 FireWatch is now live and is being used within the Service, in different departments as well as on stations.

2 Recommendations

That the Committee notes:

- 2.1 Blue Watches across the county are now using FireWatch and the other watches and sections will follow until all of the Service is using the system.
- 2.2 Expenditure to date on the FireWatch system is within the budget previously approved by the Authority.

3 Introduction

- 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 undertaken currently in different departments. This is of significant importance to the Service in meeting the challenges required by a reduced budget. It will also provide the Service with an accurate view of skills and competence for all our operational staff. This ensures that staff who are available for emergency incidents are appropriately trained and qualified.

4 Programme Progress

- 4.1 Significant progress has been made since the last update, with the first group of staff starting to use FireWatch on 16 March 2012.
- 4.2 Training has been given to all of the support teams (Human Resources, Training Support, Rota Management and Service Delivery Administration).
- 4.3 The Human Resources, Training Support, Service Delivery Administration and Rota Management teams are all using the system with actual information and in real time.
- 4.4 The first training of users at stations was completed on 3 March 2012 for Blue Watch Wholetime who have been using the system since 3 April 2012. Reports are encouraging and progress is on schedule.
- 4.5 The ICT Infrastructure is now complete including:
- Hampshire County Council (HCC) has included FireWatch on its Critical Application Register so that we have the necessary resilience and fall back arrangements should a complete systems failure occur;
 - HFRS ICT technicians have been recruited and trained to manage FireWatch; and
 - A technical contract for 24/7 support (out of normal office hours) has been finalised with the supplier (Infographics).

5 Next Steps

- 5.1 The three remaining Watches (Red, Green and White) are being trained and will then be migrated to the Live FireWatch system.
- 5.2 Work also continues on the integration between the Service's resource planning system (SAP) and FireWatch.
- 5.3 The development of the Availability module for our retained service is now the primary focus. The aim is to replace the existing Gartan application in August 2012.
- 5.4 Preparation is underway on the remaining FireWatch modules which are being implemented in the second phase of the Programme. These modules include:
1. Health and Safety
 2. Fleet Management
 3. Asset Management
 4. Buildings Module
 5. Occupational Health

- 5.5 A Phase II Programme Board, comprising representatives for the respective Phase II modules, is running in parallel with the Phase I Programme Board.
- 5.6 Process improvement will take place at the same time as the second phase. This will simplify and improve business processes/flows of works. The training is currently being arranged for the respective teams and departments across the Service.

6 Programme Controls

- 6.1 In accordance with the Service's project management policy and practice, the 'Prince2' and 'Managing Successful Programmes' methodology is being used.
- 6.2 Quality assurance at the Programme Board is provided by the Director of Corporate Services (Phase I) and Head of Facilities (Phase II). The Boards receive progress reports to ensure that the Service is alerted to any significant implementation issues and/or risks.
- 6.3 Internal Audit has started to scrutinise the FireWatch system, recently issuing their first report. The recommendations will be implemented as part of the Programme's responsibilities.

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 Sustainability Project. It will enable the improved use of resources and provide integrated, real-time, accurate management information to help deliver further efficiencies.
- 7.2 FireWatch is an 'invest to save' approach and, with the addition of FloSuite, the Service may be able to identify additional savings.

8 Risk Analysis

- 8.1 The Programme continues to identify risks during the implementation of FireWatch. These have, to date, been successfully mitigated where appropriate. Impact on the Programme's delivery timeline has been adjusted and expectations are within reasonable limits.
- 8.2 The Programme is dependant upon a number of key partners - Infographics (the supplier), HCC and internal departments within the Service. This clearly reflects the interdependency with other systems and the integrated nature of the application.
- 8.3 The risks highlighted below have the most potential to impact on the Programme. Each risk is associated with planned and/or current activity to ensure it is managed.

8.4 Risks

R	Score 17
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Potential delay to completion of work that links SAP (payroll) to FireWatch, causing additional recording and dual entry.

Suitable contingency measures are in place to minimise dual entry. Work packages prioritised based on volume and impact.

R	Score 20
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Potential time delay on Phase II from slower Phase I delivery.

Flexible and managed relationship between the phases, human resources exchanged as soon as possible to commence Phase II activity.

A	Score 13
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Delay on delivery of functionality from Infographics for the Retained service.

Weekly updates and detailed deliverables managed very tightly on time, quality and scope. Delivery of training module to retained staff early to improve capacity (time).

9 Environmental and Sustainability Impact Assessment

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

10 Resource Implications

10.1 Human Resources

The Programme has extended the timetable and the Implementation Team resource is now required for longer. This will be managed so that, at the earliest opportunity, each individual member will return to their base post or be replaced by an alternative member of staff. This will minimise the impact on the base departments and reduce any additional cost.

10.2 Financial Implications

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 in Appendix A.

11 People Impact Assessment

- 11.1 None identified

11.2 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.

12 Background Papers

12.1 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:

- Directors' Decision Log 9 January 2012
- SMT Paper 6 February 2012
- Directors Decision Log 16 February 2012
- SMT Paper 5 March 2012

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

Appendix A - FireWatch Budget V3

F1872	Total	Year 1	Year 2	Year 3	Year 4	Year 5
PHASE I	(5 Years)	2010-11	2011-12	2012-13	2013-14	2014-15
Purchase FireWatch and Flosuite	822	822				
Annual support and maintenance	360		120	120	120	
FireWatch SAP interface	84			84		
Implementation Team Phase I	418	134	284			
Hosting set-up costs	49	49				
Hosting annual Costs	245		77	84	84	
ICT Team Support Costs	87			47	40	
Infographics 24/7	100			50	50	
Sub Total	2,165	1,005	481	385	294	0
PHASE II						
Contingency	310			176	134	
Implementation Team Phase II to Mar 14	576			288	288	
Sub Total	886	0	0	464	422	0
PHASE III						
Phase III FloSuite	40			40		
Sub Total	40	0	0	40	0	0
Steady State						
Hosting annual Costs	84					84
Annual support and maintenance	120					120
ICT Team Support Costs	40					40
Infographics 24/7	50					50
SMS landline charges	14					14
Sub Total	308	0	0	0	0	308
Total Spending						
Estimated gross expenditure	3,399	1,005	481	889	716	308
2 x Firefighter Posts held vacant to 31.3.14	(250)	(34)	(72)	(72)	(72)	
Estimated net expenditure	3,149	971	409	817	644	308
Net spend to date as at 2.4.12	1,380	971	409			
Funded by:						
Total budget available at 2011/12 prices	2,729	971	585	391	391	391
Request carry forward of forecast underspend	0		(176)	176		
Net funding available from I&S reserve or general underspends (up to budget envelope of £3.149m) subject to F&GP approval	420			250	253	(83)
TOTAL FUNDING	3,149	971	409	817	644	308
Forecast over / (under) spend	0	0	0	0	0	0

Assumptions:

1. Phase II team same size as Phase I
2. Team costed for 24 months
3. 2x FF posts kept vacant upto 03/14
4. Post Phase I - ICT dept costs £40k, this should move to ICT budget. Also Includes 2012/13 one of training cost of £7k for ICT engineers
5. Post Phase I - infographics cost 24/7 £50k
6. 10% contingency