

Hampshire Fire and Rescue Authority

Finance and General Purposes Committee

Item 7

18 January 2013

FireWatch Project (Mandate Review / Closure)

Report by the Chief Officer

Contact: Shaun Lawrence Telephone: 07918888151

1 Summary

- 1.1 This paper reports the review of the project mandate and formal close of the FireWatch programme.
- 1.2 The Project is set to deliver the initial objectives of the Service within the agreed budget albeit with some exceptions contained below. The application's development and improvement will continue as business as usual to ensure that users experience is continually improved.
- 1.3 The mandate has been revised to reflect the impacts of other projects. Whilst some aspects of other projects are unknown it would not be prudent to commit further expenditure and development until sufficient information is available.

2 Recommendations

The Committee is invited to:

- 2.1 Agree that the initial phase of the FireWatch programme, which is due to be completed by April 2013, should be closed and reported to the Authority on completion in April 2013;
- 2.2 Recognise the uncertainty of other projects (shared services and joint working) and
 - 1. Support the revised mandate; and
 - 2. Suspend any development of other modules until sufficient detail is available;
- 2.3 Support the principle of future work and development to meet the developing needs of the Service being delivered on a "business as usual" basis.

3 Introduction and background

- 3.1 In March 2010 the Workforce Strategy Management Information (WSMI) business

case identified that FireWatch was the preferred option to replace the development of the Authority's resource accounting system (SAP). In June 2010 the Finance and General Purposes Committee agreed that the WSMI project be closed and a new project FireWatch started. In September 2010 the Authority approved the project closure and authorised the Chief Officer to procure and implement FireWatch.

3.2 The original mandate (2007) for WSMI recorded the following deliverables:

- Training and events management;
- Wholetime shift planning including the ability to manage some flexibility for staff (time management);
- Retained duty system management; and
- Health and safety / occupational health and welfare.

3.3 The FireWatch programme board (Phase I) agreed the following objectives:

- Build the ICT infrastructure to support Firewatch;
- Provide availability information for wholetime and retained staff (including specific developments: self service, county map and the facility to accommodate items such as staff bank and crewing trials, etc.);
- Completion of the training module to facilitate real time competency; and
- Interface with SAP for pay purposes.

3.4 The Phase I part of the programme was anticipated to last approximately 1 year. This has not been possible due to the volume and complexity of the work involved.

3.5 The Service convened a Phase II project board to deliver the functions of the application covering:

- Fleet;
- Premises;
- Occupational health;
- Health and safety;
- Assets; and
- Continuation of training module.

3.6 During the life of the project, the shared services project and a number of joint working initiatives started which now impact on the FireWatch programme. This has prompted a review of the mandate.

4 FireWatch

4.1 The following sections record the progress that has been made and identify the impacts on the mandate as detailed in sections 3.2 and 3.3 above.

Completion

- 4.2 The ICT hardware and operating system have been built in conjunction with Hampshire county Council (HCC) and the supplier (Infographics). The following items have also been completed to ensure resilience of service:
- FireWatch is recorded on the Critical Applications Register (CAR), to ensure resilience and continuity of service.;
 - HFRS ICT team operate an on-call facility to ensure problems can be resolved when required;
 - An out of normal office hours contract has been taken with Infographics; (supplier) to ensure technical knowledge is available; and
 - Change control procedures are in place.
- 4.3 The Firewatch Implementation Team is finalising the completion of Phase I as listed above (3.3). This will facilitate availability information for both wholetime and retained firefighters and enable the existing retained management system (RMS) to be switched off.
- 4.4 FireWatch will enable all station based operational staff to record real time training activity; which can directly impact upon an individual's operational availability. At the same time Phase II work commenced which has completed some areas not covered in the Phase I objectives but identified in the original mandate (3.2). The functionality is expected to be in place by April 2013 with the exceptions recorded in sections 4.10 – 4.12 below.
- 4.5 All of our vehicles and stations have been set up to ensure that operational availability information functions correctly. Operational personal protective equipment (PPE) and larger serviceable equipment is also being entered onto the system.
- 4.6 The health and safety module is being configured and is scheduled to be operational by April 2013 within the health and safety department.
- 4.7 The application has been delivered to all wholetime and retained station staff on station. Ongoing system development and enhancements will continue with the business as usual arrangements as with any IT system.
- 4.8 In addition the governance arrangements in the form of a management group and a users' group have been established to ensure that future developments and enhancements are both user focused and support our changing organisational requirements.
- 4.9 It should be noted that the current version of FireWatch is only the first version of the fully operational service and further development and user improvements will follow to improve users' experience.

Outstanding Mandate work

- 4.10 The original mandate identified occupational health and welfare (OH&W) as an

area to be implemented. However, the joint working arrangements between HFRS and Hampshire Constabulary (HC) have led to a decision to proceed with joint use of the “Cohort” application. This is an industry standard package for OH & W Services. It has been decided that whilst Hampshire Constabulary and our team begin the process of working together it would be sensible to wait until more is known about “Cohort” and the future work processes before considering any changes affecting FireWatch.

- 4.11 The training module will continue to be improved and developed to ensure improved resource management functionality.
- 4.12 A small number of enhancements are still expected to improve the users’ experience and further areas of development are being planned to meet the full requirements of the Service, including the completion of the final SAP interface.

Out of Scope Future Work

- 4.13 The paragraphs below record the areas which can be utilised by the Service, some of which will require further development.
- 4.14 The fleet module has large amounts of information available that could be recorded. However, as the Service is successfully utilising Tranman, and with potential implications of the partnership arrangements with other partners, further work in this area has been suspended until the arrangements are known and the needs fully understood.
- 4.15 The premises module has been configured to support the wider use of FireWatch. Further work has been suspended until the outcomes of the joint working with HCC and HC in relation to property management are fully understood.

5 Other projects impacts

Joint Working in Hampshire

- 5.1 The Joint Working in Hampshire project is an area which needs to be considered fully in both the development of the project but also when FireWatch is in a “business as usual” position. HCC is in the process of implementing a new premises/facilities management application “Atrium” which is likely to impact on the FireWatch premises module. It is recommended (section 2.2) that only essential work be completed and the remainder be deferred until this application is in place.
- 5.2 The joint team to provide occupational health and welfare (OHW) services, which has commenced recently, has identified the use of a different application called “Cohort”. Insufficient is known at this stage and it is prudent to defer any further work with FireWatch until the benefits and organisational processes are better understood (section 2.2).

Joint working with other partners

- 5.3 In April 2013 the joint working project between HFRS and Royal Berkshire Fire Service will start, with the new arrangements in place for January 2014. Whilst both services utilise FireWatch at this early stage the extent that we will use the FireWatch Fleet module is unknown. It is recommended that we defer any further work until the relationship between the project and our current Fleet application "Tranman" is fully explored (section 2.2).

Networked Fire Control Project

- 5.4 This project has identified in the tender process that the successful provider will need to interface with the organisation's existing data system (FireWatch) to inform our mobilising arrangements.

6 Next Steps

- 6.1 The Programme Board will formally close the programme in April 2013 on completion of the revised mandate and record the lessons learned to inform and develop our future programmes and project learning.
- 6.2 Following completion of the initial phase of the programme in April 2013 the arrangements for 'business as usual' will take over the core running, support and maintenance of the application. They will also coordinate any future and legacy work.
- 6.3 The arrangements to support the application once the project is closed down are being set up within the service in a similar way to the management of other fire specific applications e.g. Community Fire Risk Management Information System. This will be in keeping with the Joint Working arrangements.
- 6.4 Once moved to business as usual the HR Director will become the corporate owner. Future development work will be managed under our normal arrangements and an Area Manager will take the lead for such work. A FireWatch application manager post will be established to manage the application's day to day function. They will be supported by the FireWatch Forum of "super" users (department based users, e.g. training, human resources) and a small group of end users from wholtime and retained stations.
- 6.5 The FireWatch modules will be continuously reviewed and developed in accordance with the organisation's needs. It will be supported by the business as usual arrangements and managed in accordance with the project management office arrangements if required.
- 6.6 Upon completion of FireWatch the current Gartan system (retained management application) will be removed from the Service's IT infrastructure. The current licence expires in August 2013.

7 Supporting our corporate aims and objectives

The implementation of FireWatch will directly support the delivery of two key initiatives – the Efficient and flexible Crewing (EFC) project and the Retained duty system strategy project. It will further support the improved use of resources across a number of areas of the Service and provide accurate, integrated and real-time management information that has the potential to deliver further efficiencies.

8 Risk analysis

- 8.1 There is potential for delay to the delivery of the remaining work by April 2013. However, based on the information currently available and the progress that is being made, this is not believed to be a significant risk.

9 People Impact Assessment

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

10 Resource implications

Human Resources

- 10.1 The implementation of FireWatch has increased the organisational resource commitment but is within the existing budgets and supports key organisational efficiencies.
- 10.2 The Service has increased its resources by an additional 1.5 (whole time equivalent) posts in ICT and to support the applications management in the business as usual team. The Service will be introducing a new post of FireWatch application manager. These posts are within the budget and contained within the project plan (see appendix A).

Physical Resources

- 10.3 None

Information and Communications Technology Resources

- 10.4 As identified in 10.1 above.

Financial Implications

- 10.5 The cost of the project will be met from the budget agreed by the Authority (September 2010). A contingency is being set aside within the budget to enable future development as part of the invest to save ethos. The details of the budget is contained within appendix A.

11 Background papers

- 11.1 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:

FireWatch Programme Initiation document 2010

Finance and General Purposes Committee - Workforce Strategy Management Information (WSMI) project change of technology application 24 June 2010

SMT report - Workforce Strategy Management Information closedown 31 August 2010.

Workforce Strategy Management Information Business case v5.0 29 March 2010

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

Appendix A

FireWatch Budget V16

F1872	Total (5 Years) £'000s	Year 1 2010- 11 £'000s	Year 2 2011- 12 £'000s	Year 3 2012- 13 £'000s	Year 4 2013- 14 £'000s	Year 5 2014- 15 £'000s
Purchase FireWatch and Flosuite	822	822				
Annual support and maintenance	240		120	120		
FireWatch SAP interface	84			84		
Implementation Team Phase I	712	134	282	296		
Hosting set-up costs	49	49				
Hosting annual Costs	160		76	84		
ICT Team Support Costs	47		0	47		
Infographics 24/7	50			50		
Contingency	0					
Sub Total	2,164	1,005	478	681	0	0

Steady State						
Hosting annual Costs	180				90	90
Annual support and maintenance	264				132	132
ICT Team Support Costs	80				40	40
Infographics 24/7	100				50	50
SMS landline charges	28				14	14
Escrow/SSL	4				2	2
FW Manager	80				40	40
Contingency	173				150	23
Sub Total	909	0	0	0	518	391

Total Spending						
Estimated gross expenditure	3,073	1,005	478	681	518	391
2 x Firefighter Posts held vacant to 31.3.13	(178)	(34)	(72)	(72)		
Estimated net expenditure	2,895	971	406	609	518	391

Net spend to date as at 5.12.2012	1,927	971	406	550		
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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	170	0
TOTAL FUNDING	3,149	971	409	817	561	391

Forecast over / (under) spend	(254)	0	(3)	(208)	(43)	0
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