

Hampshire Fire and Rescue Authority

Finance and General Purposes Committee

Item 8

28 October 2010

'FireWatch' management information system – progress report

Report of the Chief Officer

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1 Summary

- 1.1 Following the Authority's approval to proceed with the acquisition of 'FireWatch', a programme board has been established to project-manage implementation.
- 1.2 Good progress is being made with the procurement of the new system, but speedy and successful implementation will rely on dedicating sufficient resources to the project. This progress report explains how that can be achieved within the original total cost estimate for the project.

2 Recommendations

- 2.1 That progress in developing a robust project management system for 'FireWatch' be noted.
- 2.2 That approval be given for the establishment of a temporary, dedicated 'FireWatch Implementation Team' subject to the cost being contained within the total budget estimate agreed by the Authority at its meeting on 15 September 2010.

3 Programme management structure

- 3.1 A FireWatch Programme Board has been established (see Appendix A) with all relevant Service departments represented. DCO Curry is the Programme Executive.
- 3.2 A FireWatch Implementation Team has been identified to provide dedicated staff who have essential knowledge of the Service's needs. The need for such a team was a key learning point from the former Workforce Strategy Management Information (WSMI) project. Other key stakeholders have also been identified who will be kept informed of progress and provide an important communications channel when any difficult implementation issues need to be addressed. Our Procurement Manager has been working with the team to ensure due diligence around the procurement process.

4 Programme controls

- 4.1 In accordance with the Service's project management policy and practice, 'Prince2' and 'Managing Successful Programmes' (MSP) methodology is being used.

5 Customer requirements

- 5.1 A complete set of customer requirements has been compiled by the programme workstream lead officers. Although we are buying 'off-the-shelf' products it is still necessary to: fully understand how the products would fulfil our requirements; identify any gaps in functionality; and, determine where we may need to review current business processes in order to gain the best benefits.
- 5.2 Our requirements have been issued to the system suppliers (SCC) and we are in the process of evaluating the responses received from them. Following this analysis, a confirmed price for acquisition of the system will be established. An update will be provided at the meeting.

6 Programme scope

- 6.1 FireWatch contains the following modules (see Appendix B for further details):

- Availability of wholetime and retained firefighters
- IPDS and Training
- Asset Management
- HR Data Input
- Health & Safety
- Occupational Health

and the following interfaces will be developed:

- Interface to SAP
- Interface to Incident Reporting System (IRS)
- Interface with fleet maintenance system

Note: The fleet management module does not currently provide fleet maintenance functions, so an alternative product is being purchased which will satisfy our immediate needs. It is anticipated that FireWatch will eventually provide a complete fleet solution.

7 Supporting our corporate aims and objectives

- 7.1 The implementation of FireWatch will support two key projects: the Efficient & Flexible Crewing project and the Retained Duty System Strategy 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 Risk analysis

- 8.1 Key risks are the potential for delays in implementation and budget overrun. The purpose of establishing a dedicated team will mitigate this risk. Also, by using lessons learned from the previous WSMI project, and by following a robust programme and project management process, the likelihood of this risk occurring will be reduced. Quality Assurance at programme board level will be provided by the Director of Corporate Services. This Committee will receive progress reports to ensure that members are alerted to any significant implementation issues.

9 People impact assessment

- 9.1 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.

10 Environmental and sustainability impact assessment

- 10.1 We envisage a reduction in staff travel arising from the systems ability to optimise the efficient and flexible deployment of firefighters.

11 Resource implications

11.1 Human Resources

In order to deliver the speedy implementation of this off-the-shelf product and realise the benefits, it makes sense to establish a dedicated team. Team members are current employees and will be seconded to the programme for one year. Secondments will need to be back-filled.

The team will consist of six full-time employees. They will be managed by the Programme Manager and co-located to enable better cross-functional working.

11.2 Training

The implementation team will be 'super-users' and will be expected to train and support members of the board and other staff. As the system is rolled-out it is proposed to use existing staff to cascade training across the Service.

11.3. Physical Resources

A room has been identified for use by the team.

11.4 Information and Communications Technology (ICT)

The cost of providing the ICT equipment will be charged to, and managed within, the total estimated cost for implementing FireWatch. Members may recall that a significant cost element is that of 'hosting' the equipment. Following some detailed investigations it is now expected that the cost of hosting will be at the lower end of the range of options previously reported to the Authority.

11.5 Financial Implications

The total estimated cost of purchasing FireWatch was approved by the Authority in September 2010. As negotiations continue with the supplier, a firm price will be established. It is expected to be less than the original estimate because the fleet maintenance module will not be developed specifically for our requirements (see paragraph 6.1 above).

Details of the revised estimate of the total cost of implementation (over the first five years) and how this will be funded are set out in Appendix C. The aim is to contain expenditure within existing budgets and contingencies.

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 has been relied upon to a material extent in the preparation of the report:

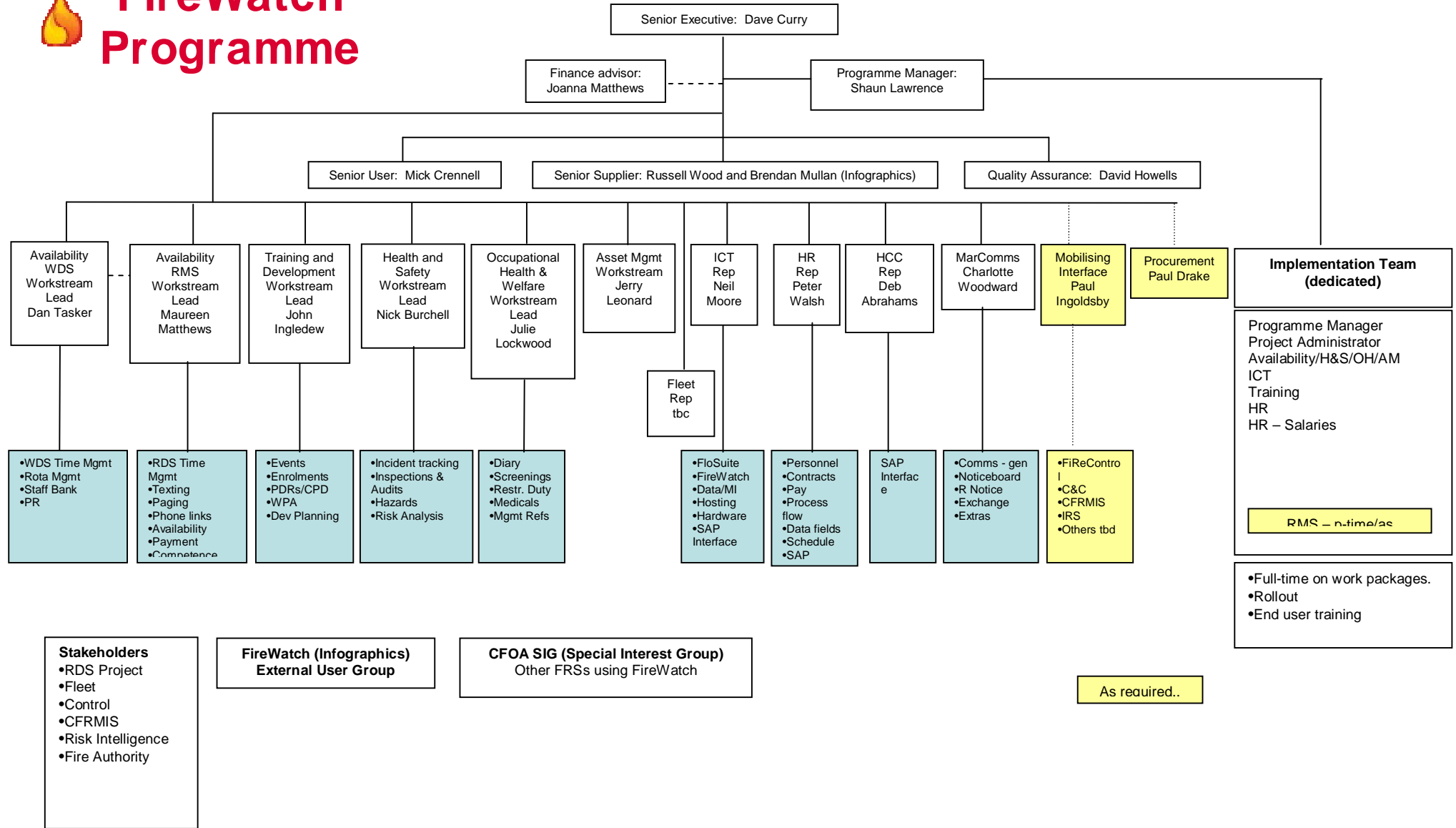
- WSMI End Project Report, 21 June 2010.
- Information and Communications Technology (ICT) People Impact Assessment
- Original quote for FireWatch and FloSuite from Infographics, January 2010
- FireWatch Programme Board Structure
- FireWatch Terms of Reference
- FireWatch Scope
- FireWatch procurement plan, July 2010

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

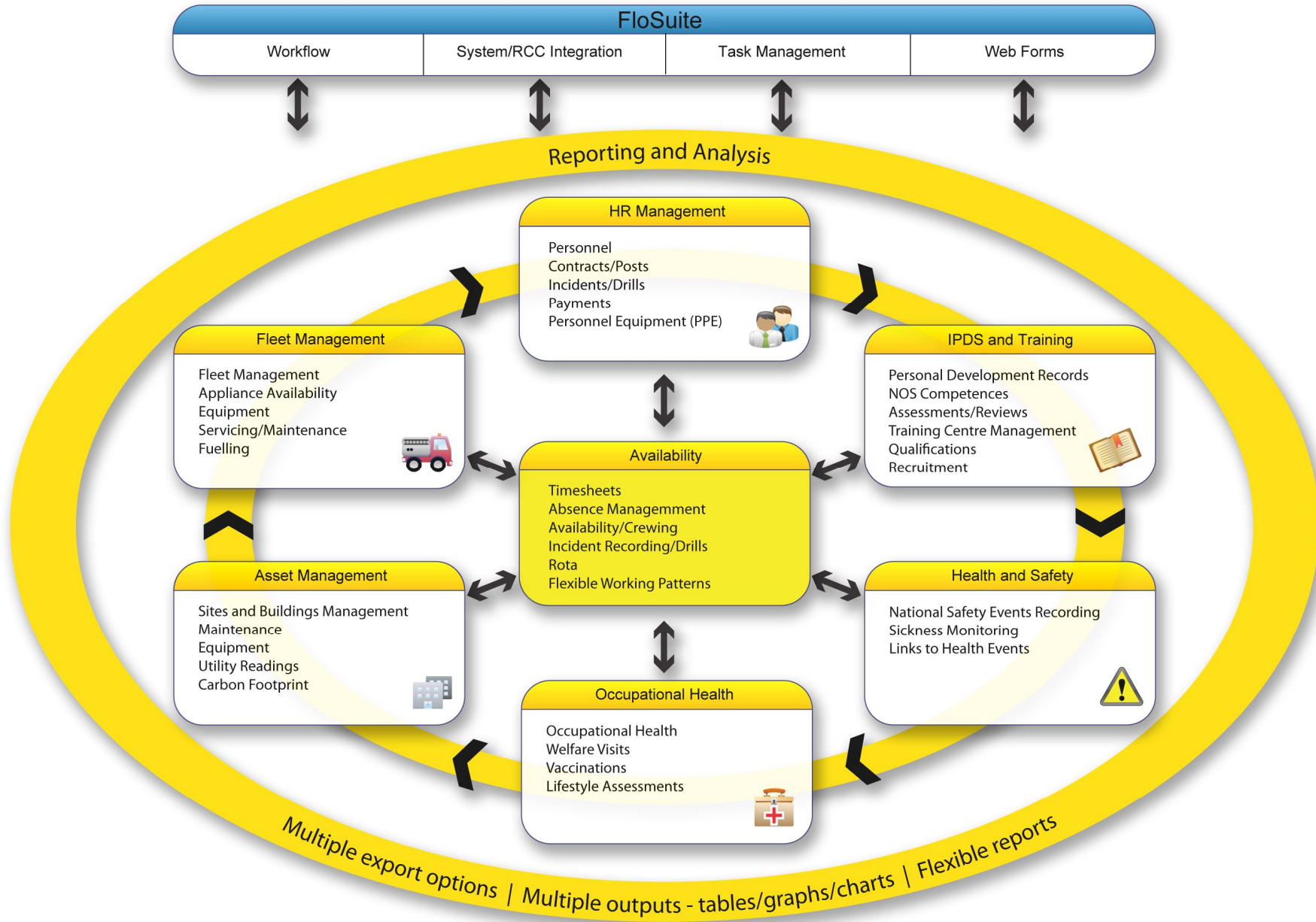
**Appendix A
FireWatch Programme Board**



FireWatch Programme



**Appendix B
FireWatch Schematic**



Appendix C

FireWatch: estimated 5-year costs

	Total (5 years)	Year 1 2010/11	Year 2 2011/12	Year 3 2012/13	Year 4 2013/14	Year 5 2014/15
	£000	£000	£000	£000	£000	£000
Purchase FireWatch and Flosuite	890	890				
Annual support and maintenance	400		100	100	100	100
FireWatch SAP interface	21	21				
Team	196	98	98			
Hosting set-up costs	400	400				
Hosting annual Costs	1,500	300	300	300	300	300
Total gross expenditure	3,407	1,709	498	400	400	400
Less cashable efficiencies	-258			-86	-86	-86
Total net expenditure	3,149	1,709	498	314	314	314
Funded by:						
Employers pension contribution for firefighters (base budget saving in 10/11 only)	300	300				
Unallocated equal pay reserve	900	180	180	180	180	180
'FireWatch' budget	1,010	202	202	202	202	202
Total funding from other budgets	2,210	682	382	382	382	382
Balance from / to improvement and sustainability reserve	939	1,027	116	-68	-68	-68
Total funding	3,149	1,709	498	314	314	314