ESSEX FIRE AUTHORITY
Essex County Fire & Rescue Service

MEETING	**Policy & Strategy Committee**	AGENDA ITEM
		6

MEETING DATE	15 March 2017	REPORT NUMBER
		EFA/018/17

SUBJECT	**Delta Programme – Closure Report**

REPORT BY	Mike Clayton, Finance Director & Treasurer

PRESENTED BY	Mike Clayton, Finance Director & Treasurer

SUMMARY

This paper seeks approval to close the Delta (MIS Replacement) Programme.

RECOMMENDATIONS

It is recommended that Members;

1. Note the successful delivery of the programme at a cost of £1,383k;

2. Agree the closure of the programme.

BACKGROUND

In March 2014 Members approved an ICT Programme to replace the Service's Management Information System (MIS) with a modern contact relationship management (CRM) system and a fleet maintenance system. Following completion of the procurement process the authorised programme cost was increased by the Policy & Strategy Committee in January 2015. The authorised programme cost was £1,373k.

The Management Information System (MIS) was originally developed for the Service in 1987. The system did not support the core infrastructure and database strategy adopted by the Authority and was resource intensive to use and maintain. The replacement of the MIS modules began in 2006 with the implementation of SAP for the people based systems. The replacement of the system was a key recommendation of the ICT Strategy adopted by the Authority in 2009 and proposals to replace the last four modules were included in the programme.

These modules were:

1.   Workplace Fire Safety;

2.   Community Fire Safety;

3.   Water; and

4.   Fleet & Equipment.

At the start of the programme the following critical success factors were identified:

- The introduction of a financially stable software partner or partners;

- Increased software integration enabling wider access to key data;

- Each solution is fully adopted by the user groups identified by the programme;

- Use of modern application and infrastructure architecture aligned to ICT's strategy making it easier and cheaper to develop, test, deploy and maintain future enhancements;

- Exploitation of software and hardware solutions in each sponsors department; and

- No loss of data and/or functionality without prior SRO and/or Project Sponsors approval;

The following organisational improvements were expected:

- Increased throughput and reduced operating costs, e.g. better time and resource management through the introduction of mobile working solution(s);

- Intuitive user experience enabling ease of adoption and on-going training; and

- Greater exploitation of data across the Service strengthening business intelligence

PROGRAMME DELIVERABLES

The original timeline for the Programme was for completion by the end of December 2015. However, due to the complexities of the requirements it was agreed at the Programme Board meeting in April 2015 to extend the target for completion to Q1 2016. In the November programme board meeting, due to the unavailability of Water Services staff for testing, it was agreed to remove Water Services from the initial implementation and to being this project after the completion of the Safer Communities Project.

It was therefore decided to phase the implementation of the programme into two phases:

PHASE 1 – MIS DECOMMISSION FOR COMMUNITY SAFETY AND FLEET WORKSHOPS

The Tranman system (Transport Management System) at Fleet and Equipment Services went live on 25th January 2016. The implementation of CRM for Technical Fire Safety and Community Safety went live on March 30th 2016. This allowed us to meet the primary objective of removing the risk of using MIS within the organisation for all but the Water Services Department (4 users).

Through negotiations with the suppliers we greatly reduced the licencing costs we incurred to run MIS and the associated database from the 1st April 2016, allowing us to realise the bulk of the financial benefits associated with the programme. Apart from the Water Service team all user accounts were disabled and the system set to read-only.

An associated activity of extracting static data from MIS was undertaken for those areas that still required the data within the system such as Finance, HR, Learning &

Development and Health and Safety. This enabled us to remove their need for read only access to the system.

At this point a support contract for the CRM system was put in place to provide ongoing support and minor enhancements to the system.

PHASE 2 – MIS DECOMMISSION FOR WATER SERVICES, TRANMAN INTERFACE COMPLETION AND BA INTEGRATION AND ONGOING BENEFITS REALISATION FOR COMMUNITY SAFETY

Phase 2 had 4 distinct projects:

- Water Services Implementation of CRM;

- Ongoing Benefits realisation for Safer Communities;

- Implementation of Breathing Apparatus functionality within Tranman; and

- Implementation of interfaces into Tranman

The implementation of the BA functionality was delivered in July 2016 removing the reliance and risk of managing the BA equipment on a spreadsheet and allowing for greater integration with other workshops function.

CRM went live for Water Services with the implementation of the Spatial Data Store interface and mastering of hydrant risk data from CRM on 17th November, removing their reliance on MIS.

The project to deliver the ongoing benefits was closed on the 1st December and delivered the outstanding products from the original programme.

FUTURE DEVELOPMENT

The system will continue to be developed to meet the changing needs and priorities of user departments including work related to ongoing collaboration activity between ECFRS and Essex Police.

- Hoarding;

- Juvenile Fire setters;

- Safeguarding;

- Firebreak & Fire Cadets;

- Events;

- Volunteers (non-HSV activity);

- Provision of Operational Risk Information;

- Mobile Data Terminal Interface; and

- Tactical Fire Plans

LESSONS LEARNED

Formal lessons learned meeting for the Tranman and CRM projects were held between the project team and the key stakeholders. The detailed project closure report includes over 20 lessons learnt from the programme.

FINANCIAL IMPLICATIONS

The overall budget for the Programme was £1,373,000 and a virement of £38,000 from Community Safety to cover the data cleansing work was also made available. The total capitalised final spend figure was £1,278,000 and total revenue spend was £105,000 giving a total spend of £1,383,000.

Net revenue savings achieved were £125k per annum giving a payback on the investment of 10.2 years. In addition significant non-cashable benefits for the user departments have been identified that will lead to lower future staffing costs. These are listed in Appendix 1.

RISK MANAGEMENT IMPLICATIONS

The programme risks were actively managed. The contract with the original supplier was terminated when concerns about their ability to deliver the solution were evident. The programme plan was managed to ensure support from user departments and engagement in the development of the software.

LEGAL IMPLICATIONS

There are no outstanding legal issues.

USE OF RESOURCES

The development and implementation of two systems was a significant undertaking and has delivered a wide range of benefits to the Service.

ENVIRONMENTAL IMPLICATIONS

The hosting of the new systems in the "cloud" has reduced the Authority's carbon footprint.

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LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985	
List of appendices attached to this paper: Appendix 1 – Benefits Realisation	
List of background documents (not attached):	
Proper Officer:	Mike Clayton
Contact Officer:	The Finance Director and Treasurer, Mike Clayton Essex County Fire & Rescue Service, Kelvedon Park, London Road, Rivenhall, Witham CM8 3HB Tel: 01376 576000 E-mail: mike.clayton@essex-fire.gov.uk

Benefits Realisation

Benefit Description	Target Value	Target Date	Achieved Date
Reduction in annual maintenance costs (for software and database licences)	£125,000	Dec 2015	Apr 2016
Replacement with Common off the Shelf (COTS) solution in line with ICT strategy	Non-Cashable	Dec 2015	Apr 2016
Real-time data recording for jobs (labour, parts, remote working on station)	Non-Cashable	Dec 2015	Jan 2016
Improved Management reporting / business intelligence as a result of better data recording (repair type, down-time, schedule of rates vs actual labour)	Non-Cashable	Dec 2015	Apr 2016
Eliminating manual repetitive processes with automated solution	Non-Cashable	Dec 2015	Apr 2016
Directly interfacing with HR and Finance systems for accurate and efficient data exchange (ensuring data integrity).	Non-Cashable	Dec 2015	Jan 2017
Improved asset tracking by including additional work streams (BA, Tech Services)	Non-Cashable	Dec 2015	July 2016
More straightforward ways of marrying TFS, CS, and WS activities with the proposed technology. Reducing silo working.	Non-Cashable	Dec 2015	Nov 2016
Reduced risk to the Public and operational teams through the delivery of Risk information identified by TFS, CS and WS activity in a matter of minutes	Non-Cashable	Dec 2015	Nov 2016
Enabling true mobile working through the provision of modern mobile devices and a system designed to take advantage of the capabilities they offer	Non-Cashable	Dec 2015	Nov 2016
Opportunities for new streamlined business processes, requiring less paperwork generation and manual hand-offs between teams	Non-Cashable	Dec 2015	Nov 2016
Data collected will enable greater insights/MI around work throughput that will provide the opportunity to evaluate the effectiveness and opportunities to improve prevention work in the future.	Non-Cashable	Dec 2015	Nov 2016

Benefit Description	Target Value	Target Date	Achieved Date
It will allow Functional teams in different areas of work to collaborate on the same system, facilitating the sharing of critical, timely information. The system will be a single data source and will ensure that data is not duplicated either in multiple storage locations or requiring multiple entry points for the departments it will support.	Non-Cashable	Dec 2015	Nov 2016
Focussing on the Technical Fire Safety (TFS), Community Safety (CS) and Water Services (WS) areas, the new solution will have a beneficial impact not only to these departments but also Operational teams throughout ECFRS in the timely availability and delivery of key risk information, as well as upgraded mobile hardware for those personnel engaged in TFS, CS, and WS activity.	Non-Cashable	Dec 2015	Nov 2016