APPENDIX A

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Isle of Wight Fire and Rescue Service
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Fire Control Transfer
Business Case

Version 1.1

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Fire and Rescue Service Headquarters

Glossary

Term	Description
Airwave	A Commercial Provider of Digital Radio Scheme
Alerter	Pager that a RDS Firefighter carries that notifies them of an incident
AVLS	Automatic Vehicle Location System, this will show the location of the vehicle to the control room
Best Value	A statutory duty on local authorities to achieve value for money
CFRMIS	A premise record data base application used by IWFRS
CMS	Content Management System used to upload data into MDTs
EISEC	Enhanced information Service for Emergency Calls, this shows the location of the caller when a 999 call is received in the control room
FBU	Fire Brigade Union
FiReControl	A failed government project to introduce 9 interlinked Regional Control Centre
Firelink	A wide area radio system being introduced in England, Wales and Scotland for the fire service
FireNet	Interface between Remsdaq NX and the SEE
Fortek Vision	Mobilsing system used by Surrey Fire and Rescue Service
FTE	Full time equivalent
Gazetteer	A geographic dictionary or index that may contain data at various levels e.g. area, town, district, street or premises
GIS	Geographical Information System
ICCS	Integrated Command and Control System
IRS	Incident Recording System, information about incidents is required to be passed to the Government
IRS Client	Application used by IWFRS to upload incident data to the Government
IWFRS	Isle of Wight Fire and Rescue Service
LLPG	Local Land and Property Gazetteer as supported by the Isle of Wight Council
MSA	Mapping Services Agreement
MDT	Mobile data terminal that holds information about risks in premises, chemicals, SOPs and Vehicles and has a communication capability
NLPG	National Land and Property Gazetteer, supported by a central hub called intelligent addressing IA
Paknet	A commercial radio bearer
PDA	Pre Determined Attendance, this is the standard attendance of Fire Appliances for a specific incident type or location
RDS	Retained Duty System
Remsdaq NX	Mobilising system utilised by Isle of Wight Fire and Rescue Service
SEE	Station End Equipent alerts both the Firefighter and the Station that an incident has occurred and an attendance is required
SFRS	Surrey Fire and Rescue Service
SOPS	Standard Operating Procedures, a defined set of actions to be taken at an incident
SSRI	Site Specific Risk Information
Toughbook	This is a MDT jointly utilised by IWFRS and SFRS
TUPE	Transfer of Undertakings (protection of employment) 2004 regulations
WAN	Wide Area Network
WDS	Wholetime Duty System

Executive Summary

This business case was commissioned following the submission and acceptance of an outline business case in late 2010, which discussed in broad terms the feasibility of transferring the Fire Control function of the Isle of Wight Fire and Rescue Service (IW FRS) to an alternative FRS in the South East, Surrey Fire and Rescue Service (SFRS). The conclusion from this document was that there were overall benefits of a transfer that outweighed the disadvantages and risks identified.

The construction of this document has involved a more detailed examination and evaluation of the issues identified within this initial document, and unsurprisingly in doing so has revealed additional factors for consideration. The compilation of the document has been achieved through visits to and from SFRS, working with their Control, IT, and Radio Communications representatives, as well as their Deputy Assistant Chief Fire Officer (Operations). On the Isle of Wight side there has been input from Fire Control, the FRS RCC project manager, Legal, Finance, HR, ICT and all FRS senior management.

The resultant output from this process has been an agreed understanding of the current Fire Control systems, and an agreed understanding with SFRS as to how a transferred Fire Control would function and be provided on behalf of IW FRS.

The conclusion of the study is that there is a compelling rationale for the transfer of Fire Control to SFRS. A transfer is technically feasible, the drivers identified in the outline business case are valid, and the benefits achievable and realistic. Furthermore, the transfer can be carried out in a controlled manner that poses no risk to the safety of IW residents. Significant transitional costs c£240,000 to achieve the transfer have been identified, but with subsequent year-on-year indicative revenue savings of around £250,000.

Introduction

In November 2010 an outline business case at appendix A was submitted to the Cabinet member for Fire and Community Safety, outlining the potential transfer of Fire Control to another FRS as an invest to save initiative. This outline business case was endorsed by the elected members. The mandate from this endorsement has led to a detailed study of the concept, to gain a greater understanding of the complex issues surrounding the proposal. The outcomes of this study are encapsulated within this full business case for a proposed transfer of Fire Control to another FRS.

Reasons

The outline business case identified the key drivers as being improved resilience, reducing Fire Control costs[1], improving business continuity arrangements, and changing ways of working to enable a smooth transition to the Regional Control Centre (RCC). Improved resilience was the most prominent of these drivers, as the provision of a resilient service is a statutory duty required to be provided under the Fire and Rescue Services Act 2004.

An additional driver identified was the need for an alternative plan to modernise Fire Control arrangements, should the RCC project be cancelled. This driver has now arguably become the most important, as the RCC project has been cancelled and there is a pressure on all FRS to come up with alternative plans for the future provision of Fire Control. It has been widely recognised for some time that the current system of Fire Controls is not sustainable, hence the formation of the RCC project in 2001.

Scope

Preliminary negotiations on the transfer of the IWFRS Fire Control have only taken place with SFRS. It is important to understand why the proposed transfer has not been evaluated in detail against other FRS Controls, and other Emergency Service Controls.

Police and Ambulance Controls were discounted immediately, as they mobilise in an entirely different way. FRS mobilise assets in accordance with nationally agreed profiles for prescribed incidents e.g. A house fire with people trapped will always be attended by a minimum of 3 appliances. Conversely, Ambulance and Police mobilisation tends to be based around a standard response e.g. an ambulance that can deal with a variety of scenarios that it manages on arrival at the incident. It is because of this fundamental difference of approach that Police and Ambulance were discounted. Integration could be possible, but would be technically complex, and increase the risk of a dysfunctional Control system for both parties.

The discounting of other FRS has been predicated by the cancellation of the RCC project. In the wake of this cancellation, and the run-up to this decision, many FRS began considering their future control arrangements, with mutual evaluation of potential partners and alliances. Through this high-level evaluation many of the FRS in the region were discounted for technological or organisational reasons, leaving SFRS as the most appropriate partner for the IW FRS for the following reasons;

- A willingness on the part of both FRS to undertake the transfer.
- Both FRS significantly advanced ahead of other FRS as to how a transfer would take place, offering savings for IW FRS at the earliest opportunity.

[1] A review of all FRS Fire Controls identified IW FRS Control as the most expensive in the country.

- SFRS offer a more resilient and technically advanced solution to the IW that builds on the current system and allows smooth transition.
- SFRS indicative costs per call are lower than any other realistic alternative FRS, representing good VFM to IW FRS.
- SFRS have previously worked successfully with IW FRS on the delivery of the 'Toughbook' project and are the current providers of IW FRS risk data. This demonstrates that both FRS can work together successfully on complex projects and on subsequent day-day business.

The current IWFRS Fire Control carries out a variety of functions. The primary function of Fire Control (FC) is the mobilisation of FRS assets in response to requests for assistance. However, in common with many FRS FCs a wide variety of other activities are undertaken. These fall into 2 broad categories; Activities directly related to FRS business e.g. updating the water and hydrants database, Activities undertaken on behalf of other departments within the Council e.g. provision of an out-of-hours helpline for Highways.

The recently ceased Regional Control Centre project was based around the concept of transferring and providing the core mobilisation function of each FRS, with all other functions deemed 'out of scope' remaining with the FRS. Within the 2 'out of scope' areas identified above it is assumed that the services provided for other council departments will return to the relevant department for future provision, and that the FRS business will remain with the FRS.

Preliminary discussions with SFRS have recognised that there is a mobilisation function and an 'out of scope' grouping that could theoretically be provided by SFRS as a complete package. However both IWFRS and SFRS are in agreement that the transfer of the mobilisation function is the primary requirement, and given the potential complexity of the transfer, simultaneous transfer of the secondary functions would create additional risk to the project. Any future transfer of the 'out of scope' activities will be subject to a separate business case.

The scope of the business case is therefore concerned with the transfer of the Isle of Wight FRS Fire Control mobilisation function to Surrey FRS, and the provision of IWFRS 'out of scope' functions by IWFRS.

Options

The question of options within this business case is a subject that needs to be considered carefully. In effect by setting the scope of the activity under consideration as the potential transfer to SFRS, options within this are limited. SFRS control can be seen in broad terms as a collection of people, working practices and technology combined to achieve a function. Across the breadth of the activities within this, alignment with/adoption of their working practices and technology is critical to maintaining a safe system for both Isle of Wight and Surrey residents.

The range of options available can therefore be distilled to a polarised decision; transfer Fire Control to SFRS, or don't transfer Fire Control to SFRS. Within the remainder of the business case there are lower-level options available which are explained and recommendations made, mainly in the areas of timings, risks and financial costs. However this does not detract from the most pertinent point that members should consider; Transfer of Fire Control to SFRS is a process that contains few options.

Current and Proposed Fire Control

The system architecture of Fire Control and its' interaction with firefighters, appliances and other assets is a complex relationship to understand. In order to aid this understanding and place the remainder of this paper in context, diagrammatic high-level representations of the current and proposed Fire Control systems have been produced at annex B & C, for reference when reading this business case. Bold red or green numbering on these diagrams is used to draw attention to particular areas of interest that will be explained in the following narrative, and in other aspects of the business case.

Current Fire Control – See Annex B

Fire Control staff operate and monitor a number of systems whilst at their desks, primarily through PC visual display units (VDUs), these being Remsdaq NX, Rappel and ICCS (a phone and radio interface system). Remsdaq NX (**1**) is the system used to mobilise firefighters, record information on incidents and acts as a repository of information on risk, operating procedures and other details useful to Control staff and firefighters. It is by definition critical to the delivery of service and is housed within Fire Control. Given the importance of the mobilising process, the signal to mobilise has 3 alternative systems that can be used. The primary signal passes over the Council IT network. This route (**3**) is dependant upon the geographical location of the station (**8**), and can pass through libraries, tourist information centres or from station-to-station. It should also be noted that the Council network does not have out-of-hours repair and maintenance cover. The secondary mobilisation system (**6**) is available as a back-up should the primary system fail. It is a BT PSTN line. In the unlikely event that the primary and secondary fail, a Vodafone pager system is available as the tertiary mechanism. Further resilience to the mobilisation system is provided by the fall-back Control housed at the FRS HQ (**7**), which includes a standby Remsdaq NX server and Airwave radios. In the event of the need to move to FRS HQ the Control staff would attempt to print the latest information from the NX system, and manually re-input this information into the standby NX system.

The Control staff also monitor Rapell (**2**), the server for which is located within the County Hall server farm, which in line with the rest of the Council network has no out-of-hours repair and maintenance cover[2]. This system is used by RDS firefighters to record and amend their availability. They do this on Council Net (CNet) PCs at their stations, mobile phones, or by landline.

Once mobilised, an RDS firefighter travels to their station and swipes a tag through the Remsdaq Starwatch system (**4**). This system monitors RDS response times, attendance at the station, and which firefighters rode on an appliance. This information is used by FRS management retrospectively it is not a live monitoring system.

Mobilisation of duty officers (**5**) is made via mobile phones. Once mobile, the duty officer interacts with control using their mobile phone or Airwave radio

[2] This server has become unavailable out-of-hours in the past, causing serious problems in monitoring availability of RDS firefighters.

Proposed Fire Control – See Annex C

The SFRS Control staff use a similar array of systems to that of the IW FRS. The primary difference is the brand of mobilisation system. SFRS use a system produced by Fortek, called Vision (**1**) which has similar functionality to Remsdaq NX. One advantage of using this system is that Rappel (**4**) is also a Fortek system, and integrates with Vision. This means that Vision is automatically kept updated with RDS and appliance availability. Currently IW Control staff are required to take the information from Rappel and manually enter it onto Remsdaq NX to maintain an accurate picture of what can be mobilised. This is a time-consuming 24/7 task.

Primary mobilisation is over the Vodafone PAKNET network, to a PAKNET antenna mounted on the station (**2**). This is a high-speed data only network with wide and diverse usage that has extensive coverage across the UK. Installation and maintenance costs are covered later in the business case. The PAKNET antennae links to the station end equipment (**3**), which sends the mobilisation signal onwards to the alerters held by the RDS. The station end equipment is aligned with the mobilisation system and normally provided by the same manufacturer i.e. The IW FRS current Remsdaq NX equipment would need to be replaced by Fortek equipment within each station to maintain a functioning system. Costs are covered later in the business case.

In respect of the RDS (**5**) there is very little change to mobilisation or reporting availability. They are mobilised using the same alerter, and report availability in the same way that the currently do. The only difference is that the Rappel server (**4**) is located within a server farm at SFRS. It should be noted that this facility does have out-of-hours cover for repair and maintenance, thus improving the availability and resilience of the system. SFRS do not use Starwatch (**6**) or any similar system. IW FRS would therefore need to re-house this system if it was considered beneficial.

The most significant changes to the system are within the realms of command and control by IW FRS. This area covers not only the operational command and control, but also the activities deemed out of scope that it is proposed are undertaken by newly employed staff. This area will need significant investigation and work to ensure that IW FRS are able to function with SFRS control. It is proposed that this substantial work package would be managed as a mini-project by Ops. An early over-arching observation is that in order to align with SFRS, greater use would need to be made of technology (**7**) such as toughbooks and the BOSS system which provides management information on ongoing incidents. There would also be a requirement to adopt the use of pagers (**8**) for the mobilisation of duty officers.

An important point to be noted is the absence of an IW FRS fall-back control (**9**). SFRS has 3 levels of fallback; a 'hot' standby which replicates and automatically synchronises with the primary Control, and 2 further standby facilities. These multiple layers of resilience are a significant improvement to current IW arrangements. It is therefore assessed as an acceptable risk to operate entirely under the control of SFRS.

The final consideration of this mobilisation system is the continued dependency on the IW Council ICT network (**10**) for some functions. The primary method for the RDS to update their availability on the SFRS Rappel system is via an IW Council PC, although there are alternative methods using mobile or fixed telephony. The Council ICT network is also the means by which the command and control function (**7**) receives information from BOSS and Rappel. Discussions have taken place with ICT to ascertain the possibility of providing out-of-hours cover for these links, however the range of skills necessary to do this would

necessitate a large pool of individuals on standby at significant cost. The assumption is therefore that IW and SFRS are content that the risks posed by a failure of the IW Council ICT network is acceptable, and that secondary mechanisms are adequate to maintain the required service.

Benefits Expected

Resilience

A more resilient Control function

- Control staff. The small pool of IW FRS Control staff operate on a very tight shift system that has limited flexibility. Leave, sickness and training is only accommodated fully through the goodwill of staff and overtime, and there is limited scope to bring in additional off-shift staff during times of spate. The much larger pool of staff that SFRS operate with does not suffer from these constraints, and allows more flexibility.

- Fallback arrangements. IW FRS operates a limited fallback facility with reduced functionality from that of the primary Control. SFRS have a multi-layered fallback solution that at secondary level offers a 'hot' standby facility that mirrors the main Control.

- ICT resilience. SFRS ICT is housed within facilities under their control, and with 24/7 maintenance and repair cover. IW FRS ICT has no formal out of hours maintenance and repair cover, and in the recent past has suffered from system failures that have impacted on availability reporting.

Technology

Access to better, innovative technology to improve mobilisation and response times, and improve command and control of FRS assets.

- EISEC (Enhanced Information Service for Emergency Calls). This control room system locates the geographical origin of incoming landline or mobile phone calls, thus negating the requirement for detailed and potentially lengthy questioning of the caller to ascertain their location.
- BOSS. A system for command and control that gives a snapshot of pertinent information from ongoing incidents useful to commanders and duty officers.
- AVLS (Automatic Visual Location System). A GPS based system linked to the mobilisation system to give a real-time picture of vehicle locations. This ensures that the quickest pump is always available to reach an incident, and fire cover can be used more efficiently.

Financial

Reduced costs for the provision of a Control function. A reduced number of staff to undertake 'out of scope' work, reduced or eliminated ICT and communication systems, and a reduced office accommodation requirement. The transfer of Control also frees up the building for conversion to office space, and facilitates the move of FRS HQ to the Newport station site.

Risks

A detailed risk analysis exercise has been undertaken in conjunction with SFRS using the PESTLE framework (Political, Economic, Sociological, Technological, Legal, Environmental) to identify significant risks and explore potential mitigation actions. The results of this activity are captured in a risk log at Annex F.

The significant risks in relation to a transfer that are assessed as a high or medium risk even after mitigation actions are;

- FBU/Fire Control staff opposition and challenge to the transfer
- FBU/Fire Control staff opposition and challenge to TUPE or redundancy process
- Public dissatisfaction with the proposal
- Definition of a contract and price that is acceptable to both IW and SFRS/ IW and Surrey Councils
- IW Council departments unable to provide appropriate resource to support the transfer process
- Failure of the mobilisation system, leading to or exacerbating death or injury.

Costs

Commercially sensitive - removed

Transitional Costs

Ongoing Annual Costs

Timescale

A transfer window of April-October 2011, as explained within the constraints section of this document, represents the outside limits of a theoretical transfer. Within this section, a logical narrative of the activities necessary to undertake the project is expanded, accompanied by an outline project plan at annex F, to give a realistic timescale for implementation. An assumption is made that the business case will be approved, and a delegated decision taken by mid-March 2011. The timescale as described below and at annex F is based upon this.

- Formation of project

On approval of the business case, it will be necessary to formalise the proposed transfer of Fire Control as a project. It is proposed that the project is run in accordance with the Councils' preferred PRINCE 2 Project Management methodology. Governance will be provided by an elected members' panel and a project board, with a delivery board controlling the outputs of the project. It is estimated that the formation of the project structure, completion of supporting documentation, and the initial meetings of the groups will take between 3-4 weeks.

- Breakdown of work and allocation of work packages

The scope of the project will be divided into 2 broad categories; the transfer of Fire Control to SFRS, the creation of a working system for those activities out-of scope. The planning and allocation of this work is likely to take 4 weeks, but can in the main can be achieved concurrently as the project is formed.

- Pilot

The completion of a successful pilot is seen as a key milestone within the project. The broad aim will be to prove that the solution is technically possible, by connecting a nominated station to all SFRS systems for a short period of time. This is a significant piece of work that will require cooperation across Council departments, SFRS and external suppliers. It is assessed that this could take up to 8 weeks to complete, and a pilot would therefore take place in mid-late May.

- Go-Live Deconfliction from Major Events

The timescale outlined above to date would suggest that a transfer is unlikely before June at the very earliest. It is felt prudent to avoid any conflict between significant transfer milestones, and planned events that impact heavily on IW FRS. In this respect it is proposed that during the IW Festival 10-12th June, and the week preceding it, project activity will be minimal. A similar caveat applies to the Bestival 8-11th September.

- Testing

The testing schedule would be subject to the outcomes of the pilot, but given the de-confliction with the IW Festival it is likely to occur in late-June. It would involve the testing of the technical solution at all stations. It would also involve the testing of the SFRS Fire Control procedures using scripts prepared by the IW FRS, and other elements of user testing that was deemed necessary by the project board or elected members. Testing could take up to 1 week, dependant on the depth of activity deemed appropriate.

- Go-Live

The results of the testing will need to be formally reviewed by the project board and elected members, in order to decide if IW FRS is in a position to transfer Control, if further work is required prior to further testing, or if the project should be abandoned. This decision will potentially inform the final package of preparatory work for a transfer, and it is anticipated that these activities will take no less than 2 weeks, meaning that a go-live would be in late-July or early August.

There are different options for how a switchover could be achieved, in relation to the timeframe. A complete reconfiguration of equipment across Control and all stations could be achieved well within a 24 hour period, and most activities such as the switching of 999 calls to SFRS would be instantaneous. A more gradual roll-out over to SFRS over a period of days would in some respects de-risk the transfer and allow progress to be monitored, but would introduce command and control problems i.e. different parts of the IW under control of different FRSs. It is therefore recommended that the transfer is carried out as near to instantaneous as is possible.

Post-transfer is envisaged that IW Control remains available as a standby facility, should a decision be made to transfer back to IW FRS control. It is envisaged that IW Control and associated staff remain in situ for one month after the transfer. The cost ramifications of maintaining this facility are explored in greater detail within the investment appraisal section of this document.

- Definitive Cutover

There will be a point post-transfer where a decision will need to be made that the transfer has been successful, and that fall-back to IW FRS Control is no longer needed. It is suggested that this is one month post-transfer, and is aligned with the maintenance of a fully staffed Control room. At this point the TUPE transfer of staff would take place, and the decommissioning of control would begin.

Using the above activities and estimated timings it is therefore considered feasible that IW FRS Control could be permanently transferred to SFRS by the end of August 2011.

Assumptions

Support of elected members

It is assumed that if the decision to transfer Control is taken as a delegated or Cabinet decision, that the project will continue to be supported by the elected members through to completion. This is primary an assumption in relation to IW elected members, but also applies to their Surrey counterparts.

Fully funded project

It is assumed that the additional funding needed to cover the transitional costs, over and above the current Control budget, is available in full.

It is also assumed that SFRS have the funding and resources to support this project within the agreed timescales.

IW FRS Controlled Project

This is a joint project, working closely with SFRS. However it is assumed that the control of the project and decision points remains with IW FRS.

5 Year Contract

The significant costs incurred by the transfer, and the lengthy preceding project would make regular switching of provider unattractive. It is assumed therefore that IW FRS would look to a 5 year contract as a minimum.

Constraints

There are three key events during the course of 2011 that would suggest a finite window of opportunity within which a transfer of the control function to SFRS could take place;

a) SFRS are in the process of preparing for a technical refresh of their control room equipment, which will include an upgrade of their telephony, and the introduction of the Firewatch application to monitor RDS and appliance availability. This technical refresh is due to be complete by April 2011. There is clearly insufficient time to transfer Control to SFRS between now and April without the introduction of significant risk for both parties. Therefore, a transfer of control cannot take place until April at the earliest. It is recommended as a further risk reduction mechanism that additional time is given to allow for any slippage in this project, and also allow for successful in-service demonstration of the new technology.

b) SFRS have commitments in relation to the London Olympics in 2012. To fully rehearse and prepare for this role they must be clear of any significant projects that may divert resources by November 2011 at the latest.

c) IWFRS are due to select a new CFO to replace the current incumbent in 2011, with the successor to take up the post in October. It is considered that de-conflicting the change in CFO, and the transfer of control is necessary given the activity and changes across the FRS implied by both events.

In light of these events it is apparent that a transfer of the control function cannot be undertaken until April 2011 at the absolute earliest, and October 2011 at the latest. If the transfer cannot take place within this timeframe, the next available window of opportunity will be post-Olympics in 2012. This assumption comes with the caveat that significant unknowns in 2012 may have the effect of delaying this opportunity further.

Dependencies

A transfer would rely on a variety of FRS functions, Council departments, and external entities to carry out their actions within the timeframe specified in the project plan. The key entities required as assessed at this time are:

Organisation	**Department**
IW FRS	Control
	Ops
	Intelligence & Risk
SFRS	Control
	ICT
	Ops
SFRS/IW Councils	Legal

	HR
	ICT
	Comms
	Corporate Call Centre
BT	-
Cable & Wireless	-
Fortek	-
Remsdaq	-

Investment appraisal

Commercially sensitive - removed

The Surrey Contract

Transfer Year

The conclusion is therefore that the transfer of Control produces additional revenue costs, not savings in the first year, and that the inclusion of a standby system increases this cost significantly for every month that it is in existence.

Payback Period

Supplementary Funding

Evaluation

This document has attempted to examine in detail the issues raised within the Outline business case, with the aim of assessing if a transfer of Fire Control to SFRS remains an attractive and realistic prospect.

The findings based against the main considerations of the Outline business case are;

Benefits

A transfer to SFRS would build a more resilient service with better fallback arrangements, and access to better technology.

Costs

The transfer cost was originally estimated at between £175,000 and £234,000. The ongoing annual cost was estimated at up to £323,000. The revised estimates suggest that without any form of supplementary funding the transfer cost would be c£240,000, and that the ongoing annual cost would be £356,000

Savings

The Outline business case estimated annual savings of between £250,000 and £300,000. The revised estimate is £250,000.

Risks

The risks identified within the Outline business case have in the main been acknowledged assessed, and the scores recorded within a risk register. The majority of these risks are assessed as low or medium, but there are several high risks that cannot at this moment be mitigated.

The conclusion is therefore that the proposal presented within the Outline business case was a realistic assessment of the feasibility of transferring Fire Control to SFRS. A transfer would be advantageous to the IW FRS, Council, and residents. It is recommended that this business case is endorsed, and a project to undertake the transfer is formed.

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Outline Business Case

Version 1.0

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Fire and Rescue Service Headquarters

Annex A

PROPOSAL

To consider an Invest to Save option for potential transfer of Fire Control and mobilising resources to another Fire and Rescue Service in the South-East.

STRATEGIC PRIORITIES

Corporate

Modernisation of Fire and Rescue Service one of seven key priorities within the Council.

Service

To improve resilience, sustainability, efficiency and contribute to Council agenda of transformation through modernisation agenda.

Background

The planned approach to National Regional Fire Control Centres was started as a project by the Government following the last firefighter industrial action. A review took place to look at the efficiency and cost of all fire control's within the country and the Isle of Wight, from that review, was the most expensive Fire Control in the country. This is mainly due to the size of population and number of calls that this Service deals with, divided by the total cost of running a small control centre; with all the infrastructure and technical assistance to match existing systems within any large Fire Service for resilience and safety.

From that initial review nearly nine years ago a project was constructed nationally, using consultants to look at the viability of ten regional Fire Control Centres. Subsequently a regional project group, including Officers from this Service, have been working towards a cutover process, where the date has extended many time and now is due to join regional controls in Fareham, Hampshire in late 2013. This date also maybe subject to extension depending on any Ministerial decisions that may see Fire Control as a project scrapped or continued, albeit on a different end scope than what was previously agreed nationally.

Also governance arrangements in the form of a local authority control centre company was set up, where the Isle of Wight authority supplies a member to act for the company that represents the Authority's interests.

Due to impending Ministerial decision based on progress, timescales and quality that have not been delivered so far and high costs of the project, the Fire Service sector are awaiting a decision imminently in regard to whether Regional Control Centres (RCC's) will go ahead or not.

A decision to pull out of this project will leave each Fire & Rescue Service to look at their own fire control which will mean a risk assessment of their legacy equipment, to allow them to keep their fire control and refresh the equipment or, to join in partnership with another Fire & Rescue Service or other agency.

Annex A

This proposal however, outlines the potential to move to another Fire & Rescue Service in the interim before any cutover to RCC's in 2013 or later. The benefit of this if RCC's are not forthcoming would be that this process of transferring the service would then still be a viable long term option and create efficiencies therein.

The Chief Fire Officer was approached recently by the Chief of another Fire & Rescue Service to look at the potential of moving the service as an efficiency option in the interim, which has the ability of making savings whilst also providing an improved service.

Context

The present cost for running Fire Control in 2009/10 is £633,000 minus £22,000 income stream for Highways out of hour's facility, therefore, a net cost of £610,000. The average number of fire or incident calls to the Service is between 1800-2000 calls per year. Therefore a simple calculation of number of calls divided by total net cost can be seen as approximately £305-£338 per call which is the most expensive call handling cost in the country. This proposal for more efficiency and improved resilience will see savings against that total costs per call reduce.

As indicated above through the income from Highways, it should be noted that during 2009/10 Fire Control Centre handled 1312 recorded highways calls in addition to fire calls. The Centre also dealt with 136 other recorded calls bringing the total number of recorded calls handled within 2009/10 to 3431.In addition it should also be recognised that the Centre deal with other aspects on a daily basis that are not recorded, such as:

External

- Emergency management out of hours on call arrangements
- Handling local authority out of hours calls (listed in phonebook for enquiries) etc

Internal

- Public advice first point of contact for Community Safety out of hours
- Handling redirected enquiries through out of office application
- Alarm and fire tests
- Controlled burning
- Fumigation of premises
- Standby moves
- Officer point of contact etc

For a more comprehensive breakdown of Fire Control activities the "IWFRS Out of Scope Activities Requirements" document sets out current undertakings.

Drivers

The main drivers for this Scoping/Outline Business Case is for the improved resilience, ensuring Fire Control costs reduce, ensuring we meet the ways of working enabling a successful smooth transition and migration into RCC's and ensuring that business continuity procedures are as efficient and robust as possible.

Annex A

The other main driver is (as stated above) if the RCC project is cancelled then all Fire and Rescue Service Authorities have the responsibilities to still maintain their fire controls with the existence of legacy equipment, which in many cases around the Fire Service sector are coming to a point of increasing concern over the safety and reliance of the equipment. By looking at this option early means we are "ahead of the game" in regard to ensuring the long term resilience of any mobilising resource which is required to be provided under the Fire and Rescue Service Act 2004 in regard of provision of service.

Benefits

Should the functionality of the Fire Control and Mobilising Centre be transferred to another Fire and Rescue Service, the following benefits can be expected:-

- Increase in capacity to assist the Service in modernising and running the service on a day-to-day basis
- Improved functionality and sustainability of infrastructure through upgrades and new technology shared by others within this scope
- More efficient working through using different levels or intelligence and data as well as improved infrastructure due to size of other Fire Service
- Continuation of progress to ways of working, which has to be achieved for migration to Regional Control Centres should they go ahead
- A fallback business continuity resilience outcome which allows for any failure of Fire Control within the other Fire Service needing some back up, which we currently do not have
- An overall decrease in risk in regard to capacity for spate conditions where we struggle with enough operators in difficult busy times
- A reduction in the schedule of costs for replacement/upgrade for some aspects of mobilisation hardware and software
- The service currently also use the same support solutions as IW i.e. SAP, Rappel, PSTN bearer as a secondary communication line for resilience etc
- An increase in resilience due to staff numbers and using new technology which is currently not affordable or available to our present mobilising system. A number of examples are,

    1. Automatic Visual Location System (AVLS)

        By using this system it will give us dynamic mobilising cover linked to our radio system which allows a risk data layer to be put in place for ensuring that the quickest pump is available to reach any incident; ensuring that our fire cover can be used more efficiently across the Island, whilst also carrying out day duties for obtaining data, prevention and other areas of work.

        This system will give us a performance management for all responding appliances to ensure that, not only is it the quickest pump, but a measurement of all pumping appliances currently available at that time to ensure that our fire cover, and response standards, are a) being monitored and b) as efficient as possible. This will also give us good data to any challenge from any third party should there be any concerns in regard to times of the appliance that attends any incident.

Annex A

2. Firewatch

Using a software system for attribute mobilising which links to the above which also ensures that the availability of firefighters is known to us, all the equipment can be logged, be in the right place and also linked with the mobilising equipment to ensure that firefighters and officers are maintained on the correct rotas to ensure better availability of resources.

3 Business Continuity/Resilience

The other County Council are currently investing in and developing a secure storage facility for all data within the authority that will be commissioned by December 2010. The Service could take advantage, through agreement, of this facility and store all data securely, therefore enabling resilience within a remote location. Any loss of data locally could then be restored from Surrey as appropriate.

4 Data Bearer (Future Upgrade)

The other FRS is currently reviewing the data bearer provision for elements of their mobilisation network. Early indications show that by switching from their current 3G provider to Airwave that a reduction in black spots for coverage would be achieved and therefore AVLS updates for status and information would be assured. There would be a cost apportionment to IWFRS for this development/enhancement but at this early stage we are unable to identify what that might be. Indications are that this upgrade will be put in place by the end of 2010.

Constraints

The main constraints of carrying out this transfer of service is that due to the potential for Regional Control Rooms in 2013 or later, any savings must be seen as a window of opportunity for that period of time. This of course would change if Regional Control Rooms were not forthcoming in which case any savings from this transfer of service would then be ongoing.

Any outsourcing of Fire Control service provision has a dependency upon the alternative FRS's cutover to Regional Control. IWFRS are scheduled at present to cut over in Oct 2012, which is subject to further slippage; therefore, alignment to a Service that cut over before this date would bring about risks and challenges in relation to project milestones and compressed timelines for delivery of all project implementation requirements.

IWFRS would have to maintain a core of personnel to support the remote control with local specific information and updates; this would be in line with a mechanism identified through the Service Level Agreement (SLA). These staff would also have to be aligned to an on call rota to deal with system faults and defects and be trained to provide a fallback solution with a secondary call for business continuity/resilience.

A further constraint is the time period for the full information on transfer regarding risks and operational issues to be carried out and this is regarded between 6-8 months. A further constraint would be around any contractual obligations in regard to redundancy or transfer of service under TUPE regulations which affect time and cost.

Annex A

The last constraint is the existing capacity to fulfil this transfer should the decision be made, although resources would be moved from other areas if necessary. Further assistance would be required from the Corporate Centre such as ICT, HR, Procurement and Legal etc.

Costs

One Off

Costs for technical solutions to create the transfer of service by reconnecting and disconnection of equipment and any new equipment to be procured for that process.

Costs for certain resilient fallback equipment to be maintained on the Isle of Wight to link to the mainland Fire Service for business continuity and also, the one off cost for redundancy and pension release where appropriate to staff presently employed.

These one off costs are shown below and are approximate at this time. Note, as this is an "invest to save" bid to enable savings to be made, the one-off costs are not presently within the Fire Service budget to enable this proposal to go ahead. Therefore, a need for the one-off cost to be provided, subject to the savings being made over three years or more, would have to be found.

One-off costs for connecting to another Fire and Rescue Service between £70,000.00 - £120,000.00 (to be confirmed). Redundancy costs £42,000 (to be confirmed) subject to exactly what posts are made redundant. Early release of pension to one member of staff £46,000.00 (potential for capitalisation over several years).

Implementation of a local Firewatch application would bring about one-off project costs proportional to the overall cost that are subject to agreement and therefore cannot be quantified at this time. However, for the purpose of this scope an indicative figure of £20,000.00 is applied. In addition the initial user licensing costs based upon 239 staff will be between £20,315.00 - £29,875.00 dependent upon user bundle size and whether we are able to call off from Surrey's contract.

Enhancement of the current provision of Toughbooks would need to take place to enable the Fire Control Centre to dynamically mobilise front line assets to incidents. It is envisaged that taking into account the current fleet replacement programme a further 3 units which includes hardware and software will need to be provided along with vehicle installs. Hardware costs based upon 2009/10 prices are £3,720.00 x 3 = £11,160.00, plus software at £2,442.00 x 3 = £7,326.00, plus installation costs of approximately £1,330.00. In addition all 17 Toughbooks, to include spares, would need to have a one off licence upgrade of £160.00 per unit = £2,720.00; giving a total cost for provision of £22,536.00

Total one off costs are between £174,851.00 - £234,411.00 (indicative). In addition the capitalisation of early release pension for one person as identified above.

Ongoing annual costs

Cost to employ at least three members of staff for the work that would be required to continuously maintain support to the other Fire and Rescue Service to ensure compatibility of systems, data recovery, technical maintenance on existing equipment at stations (alerters/radios etc). It is hoped that the salaries will only be two for this period due to one other member of staff currently receiving grant from Government to work toward Regional Controls.

The other costs are on-going costs for the provision of service by another Fire and Rescue Service for the functionality of control and mobilising of assets prior to any Regional Control Room solution. These costs include the costs per call and licensing costs for current functionality including radio and also associated costs with new licences for additional support and efficiency and functionality, such as mentioned above, around dynamic mobilising and attribute mobilising licences. Other costs will be maintained locally for equipment such as station end equipment which we will have to maintain. This is the equipment on each fire station that allows the signal from the mobilising system to allow turnout to firefighters through alerters. Other associated costs are maintenance locally and the Airwave radio costs.

Ongoing annual costs subject to confirmation. The estimated total costs for provision of an SLA or transfer of service £216,000. Costs are indicatively based upon the number of fire calls identified and handled and any further increase that may come about from discussions relating to the scope of service provision could increase this figure; i.e. re-routing of IWC Highways calls, defects, accident reporting etc.

Other Isle of Wight costs for maintenance of existing station end equipment, provision of licences, provision and maintenance of alerters, software applications and connectivity requirements of approximately £30,000.

Costs of maintaining two staff to support the contract to another Fire and Rescue Service for provision of Fire Control, approximately £70,000 including on-costs (to be confirmed). Once the Fire Control project funding ceased, estimated as 2012-13, the burden of an additional post would need to be financed to enable local system maintenance and support to be effective.

Annual support contract costs for Firewatch are set at 20% of the overall licensing cost. This would represent between £4,063.00 - £5,975.00 dependent upon user bundle.

Support and maintenance costs for enhanced Toughbook capability would require increased annual funding of £1,758.00 based upon 17.5% of additional licensing costs.

Total ongoing annual costs £321,821.00 - £323,733.00 (indicative), until removal of Fire Control funding.

Annex A

Savings

The potential savings which are indicative at this time is the balance following any on-going annual costs that can be made over the three years subject to any pending decision over the future of Regional Fire Controls. This period for potential savings would then close should RCC's cutover in 2013 or later. However, should Regional Control Room decision not go ahead then the ongoing potential saving shown here would be contingently available to the Authority.

From the ongoing annual costs shown above the potential saving each year, following redundancy and transfer or movement of the Service through an SLA, would in the order of between £250-£300,000 but say £275,000 for the period before any cutover or decision on Regional Fire Control's. This could generate an accumulative figure over three years of between £750 and £900,000 (indicative) and is dependent upon Fire Control grant funding.

Procurement

It is not clear yet what will be the best process of moving the Fire Control Centre to another Fire and Rescue Service, two options could be total transfer of the Service incorporating TUPE regulations or providing a Service Level Agreement (SLA). More negotiations are required and further clarification has been sought from legal and procurement around this process. Also to look at the procurement rules around tendering of contracts or whether this could be achieved through a Service-to-Service agreement under Public Services procedures again subject to confirmation.

The Local Government Act 1972 (LGA) permits a local authority to arrange for the discharge of any of its functions by any other local authority (s.101), and in doing this there is no need to undertake any form of procurement. The provision of a fire and rescue service is not a function of a local authority but, a function of fire and rescue authority as defined in the Fire and Rescue Services Act 2004 (the Fire Act) and therefore the Council and/or the IWFRS could not take advantage of the provision in LGA and outsource directly to another service.

However, the Fire Act contains provisions similar to those set out in LGA and that Act will permit the local FRA to explore the outsourcing of fire control operations to another service without undertaking a procurement exercise. Section 16(1) of the Fire Act provides that a fire and rescue authority (in this case IWFRS) may enter into arrangements with either another fire and rescue authority, or any other person, for the discharge of one/all of the function(s) listed in s. 6-9 (the core functions) and/or s.11 (other functions) Fire Act.
The core functions are

- S.6(1) - making provision for the purpose of promoting fire safety
- S.7(1) - making provision for the purpose of fire fighting & protecting life and property
- S.8(1) - making provision for the purpose of rescuing people in the event of road traffic accidents, etc.
- S.9(1) - functions relating to emergencies.

In relation to the core functions set out in s.7,8 and 9, IWFRS must, in making arrangements for the provision of those functions by another fire and rescue authority, ensure that the requirements of s.7(2), 8(2) and 9(3) are complied with.

Annex A

Either of the above will have benefits and dis-benefits and could create extension to timelines depending on decision made. A waiver would need to be sought through Procurement Board to satisfy local authority requirements.

Risks/Impacts

- Provision of staff in the interim
- Withdrawal of goodwill from existing staff to support the change process
- Loss of local knowledge
- Lack of staff within Service to deliver amended business rules and processes to meet requirements
- Industrial action
- Cutover risks
- County ICT network risk
- Failure/reputation
- Groundswell of public dissatisfaction
- Failure to meet project requirements – implementation costs, staffing etc
- Lack of support from other local authority departments due to competing priorities
- Withdrawal of offer to absorb Fire Control arrangements from other Service due to other FRS interest
- Other service unable to deliver project at future stage
- Resilient and robust Service Level Agreement signed off by both parties
- Failure to meet future end of life upgrade requirements locally that would impact upon remote service delivery for Fire Control arrangements i.e. existing Toughbook hardware will require replacement in approx 4 yrs – expenditure based upon 2009/10 cost would be approx £37,100.00 + licenses

Communication

- Rep bodies
- Personnel
- Public
- Other local authority departments
- Other multi-agency partners
- Identified key stakeholders

Equality Impact Assessment

To be completed

Annex A

SUMMARY

In order for this proposal to go ahead, further clarification is being sought between the Isle of Wight and the proposed other Fire Service in regard to any technical areas that would cause further issues. It is at the time of writing this proposal thought possible to operationally switch to another Fire and Rescue Service and would realise the benefits explained above. However, before any final switching off of our Fire Control can go ahead, all checks and systems would have to be compliant and safe. Without that confirmation and clarity of risk, the Isle of Wight Fire Authority would be in a very difficult legal position under the Provision of Service within the Fire & Rescue Services Act 2004.

It is also essential that Corporate support in the areas of communication, legal, human resources, procurement and ICT are fully supportive and have the capacity to support us carrying out this work, otherwise the costs will increase, savings will decrease, time will extend and the project opportunities under this proposal would not be fulfilled in an efficient manner as it could be.

The timeline should the decision be made in the next few weeks, could see the Fire control Centre operating in a new Fire and Rescue Service in approximately 6-8 months subject to the above caveats. This would be subject to project methodology to enable the proposal to be carried out efficiently and safely. A tandem control concept would be adopted initially to both deliver a remote service and to test the connectivity and application prior to local control arrangements being terminated.

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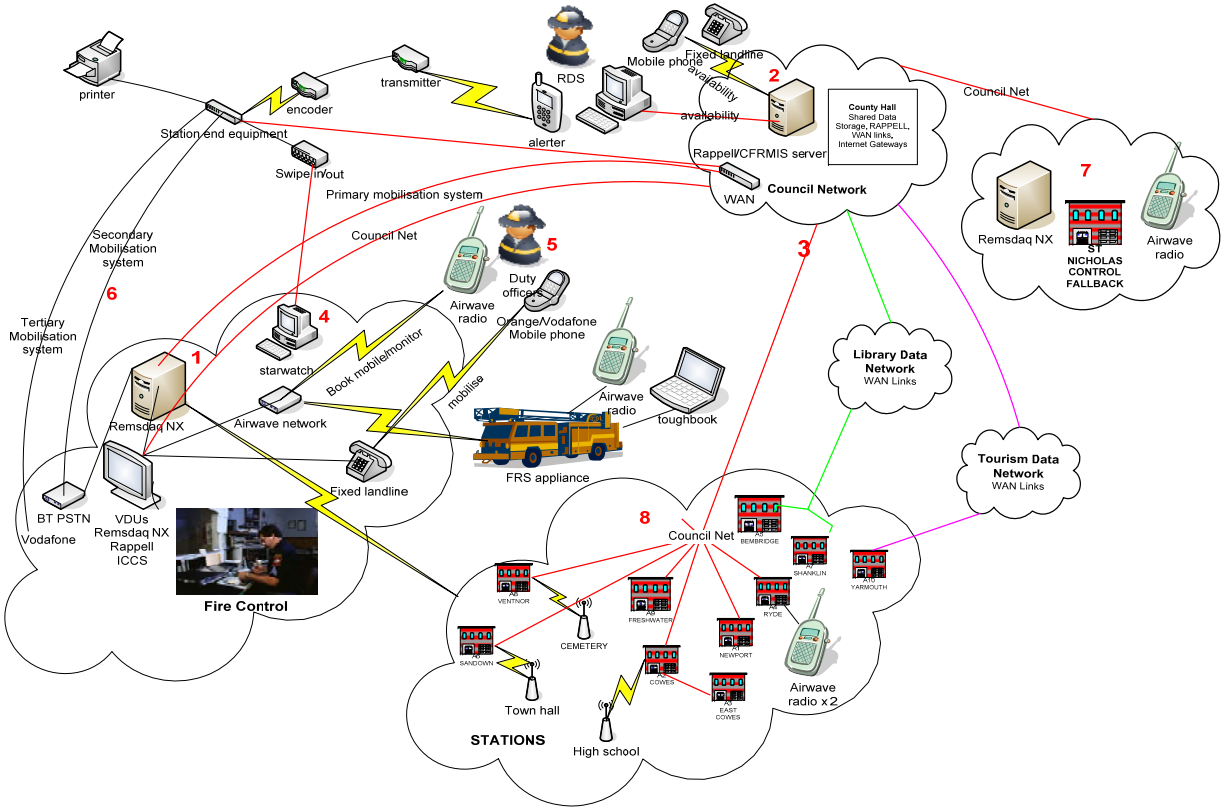
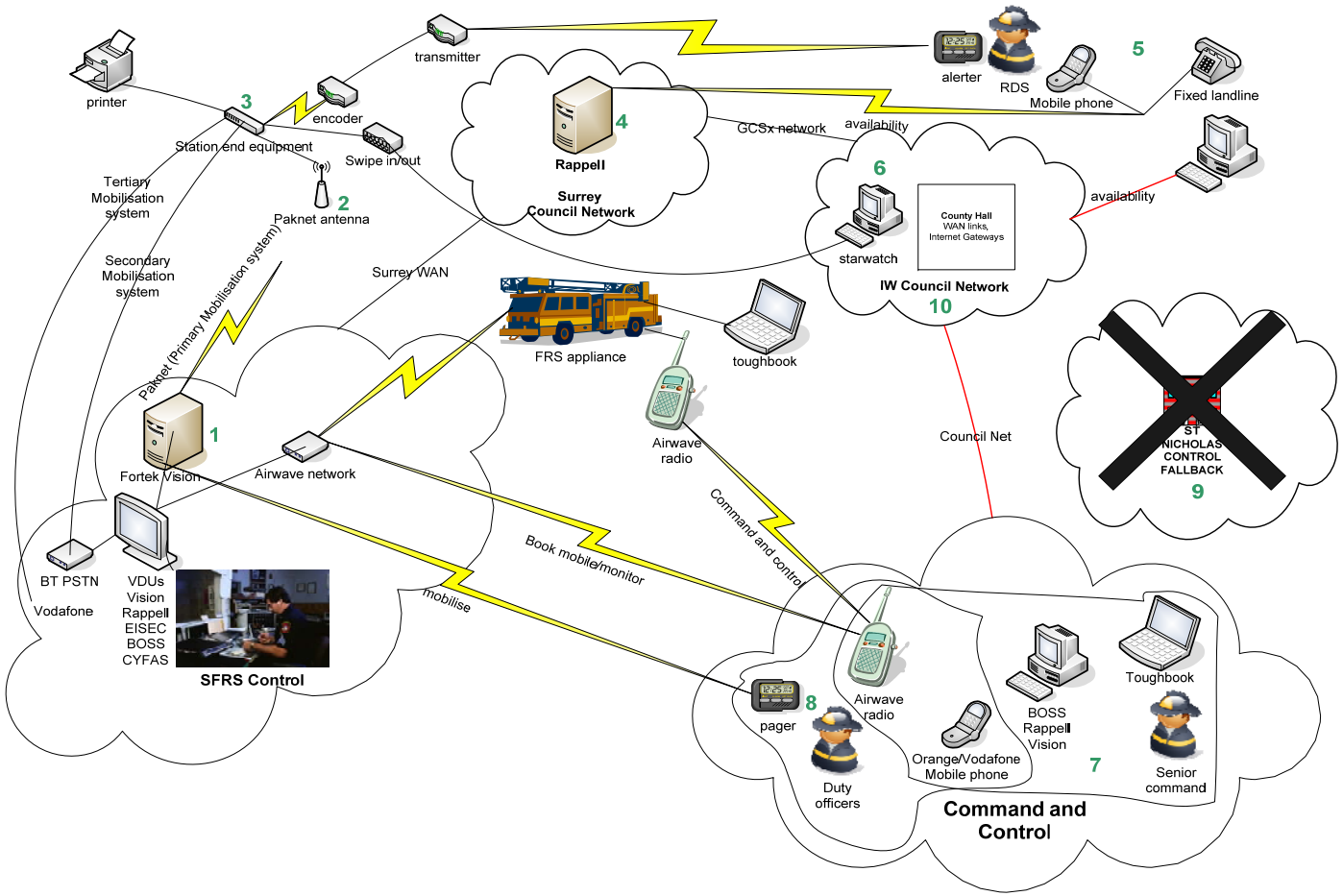
Annex A

Annex B – Current System



Annex B

Annex C – Future System



Annex C

Annex D – Detailed Costings

Transitional Costs Total = **£302,680**

- Data cleansing of NLPG data - £1000-£2000

NLPG data is central to SFRS mobilisation, but it is not currently used by IW FRS, which uses a separate gazetteer. The IW FRS would need to ensure that the data maintained by the Council is of sufficient quality to facilitate mobilisation. The experience of SFRS in adopting NLPG data for mobilisation has demonstrated that the data can be very inaccurate, and in the 18 months since switching to NLPG data they have made in excess of 130,000 amendments. A sample of 100 recent IW FRS incidents against NLPG data gave a 99% success rate, which is encouraging and suggests that IW data is of a much higher quality. However prior to a transfer a much wider-ranging review of the data would need to be undertaken by the Council, potentially incurring internal recharging.

- Data cleansing and alignment of Pre-determined attendance (PDAs), Special procedures (SPs) etc. £0-£2,000

There is a vast amount of documentation that underpins how the IW FRS reacts to specific events or types of incident which is included in PDAs, SPs and other formats. This will need review and either aligned with SFRS, or highlighted as needing to be different and recorded as so within SFRS systems. The scale of this task within the timeframe may require staff working on overtime to achieve it.

- Transfer of data to SFRS systems - £10,000

The Remsdaq NX mobilising system currently contains a great deal of information that would need to be transferred to the SFRS Fortek Vision system to assist Control staff and firefighters in their work. It is hoped that this task can at least in part be automated and undertaken by Fortek, but in a worst case scenario may involve manual input. An estimated cost of £10,000 is included to cover this work, which includes any other work by Fortek or SFRS needed to alter their systems to accommodate the IW FRS.

- Transfer of airwave radio equipment to SFRS operational control - £15,000-£20,000

This could be achieved in 2 ways;

The first would be to physically remove the cabinet and radios from the equipment room within control and re-install them within the SFRS control equipment room. Radio coverage during the removal and installation would be maintained by using the fall-back Airwave radio equipment housed in St Nicholas. The cost of this option is estimated at £20,000. The strength of this option is that it centralises all of the radio equipment for which SFRS would be responsible for in one location, which simplifies maintenance and repair. The weaknesses are the cost, and the risk to the integrity of the radio system that is introduced during the movement of the equipment to SFRS. This risk is substantially mitigated by the use of the fallback radio equipment in St Nicholas during the transition, but by design there is no further fallback for 48-96 hours.

The alternative approach would be to leave the equipment in its current location and redirect it so that it comes under the remote control of SFRS. The cost of this option is estimated at £15,000. This is the cheaper option, but has several drawbacks. Firstly, the need to maintain an equipment room within the fire control building will constrain any alternative use of the room and predicate ongoing maintenance and utility costs. Additionally the first-line repair and maintenance of the equipment will need to become an additional task to be covered by the staff employed for 'out of scope' activities, when ideally the number of these tasks will be kept to a minimum.

- PAKNET Survey - £500-£1,000

A Vodafone supplied map of PAKNET coverage suggests that the IW has almost complete coverage using standard configured equipment, the only exception being Ventnor. SFRS would wish their maintenance contractor to carry out a survey of all stations to confirm this. The cost is estimate at an absolute maximum of £1,000.

- PAKNET Equipment Purchase and Installation - £3,000

The standard configuration of the PAKNET equipment costs approximately £210 per station, and has simple installation procedures. A total cost of £3,000 is estimated for all stations.

- Replacement of Remsdaq NX station equipment with Fortek or reconfiguration - £3,500-£42,000

The current Remsdaq Firenet equipment at each station would not work seamlessly with a Fortek system, as they use different data-protocols for messaging. There are 2 options to overcome this.

The simplest solution would be to replace the Remsdaq equipment with Fortek equipment. This would align the IW FRS with SFRS equipment, which could make the remote diagnosis and fault-fixing of equipment simpler, however it is expensive. The cost is estimated at £42,000 in total.

The alternative would be to reconfigure the Remsdaq equipment to allow it to function with the Fortek system. This would be cheaper at £3,500 It would also negate the need to reconfigure or replace the Remsdaq Starwatch system that IW FRS would wish to continue using.

- Other station end equipment changes - £0-£5,000

It may be necessary to make additional changes to stations to accommodate new equipment. This could include boosters or larger antennae for stations with poor PAKNET coverage, minor building works to change mounting brackets, cabinets or other details.

- More toughbooks and software - £18,000

The rationale for these items was covered in the outline business case at Annex A, with a total cost of £18,000

- BT and Cable & Wireless Cutover costs - £1,000

Annex D

An initial discussion with BT established that the switching of 999 calls would be a maximum of £25 and would probably be free. £1,000 is allocated in total to cover the cost of reconfiguring the non-999 lines that serve Control and Newport station.

- Travel, subsistence and hotel bills, including need for a staff secondment for up to 1 month - £3,000

It is considered prudent that a member of the IW FRS Control staff is seconded to SFRS in the period immediately prior to go-live and for a reasonable period after cutover to assist in the transfer and ensure swift resolution of any issues as they arise.

- 'TUPE-like' transfer costs - £88,000-£114,000

This figure is included to cover potential HR related costs that may arise from a transfer.

- Communication to internal and external stakeholders - £10,000

It is considered vitally important that the transfer is widely communicated, and it is envisaged that this would involve advertisements in newspapers, local radio, and local websites as a minimum. Engagement with other emergency services may involve advertisements in 'trade' media. For this reason £10,000 is estimated as the minimum sum necessary.

- SM Tyler costs - £22,000

The cancellation of the RCC project presents an opportunity for the transfer in that the IW FRS RCC project manager is available to reinforce the management of this complex project, bringing with them invaluable experience of Control processes. Funding from the RCC project ceases at the end of March, and from this point it is planned that the cost of this individual is subsumed into the transitional costs of the project at approximately £22,000 from April-October.

- Project Manager costs - £33,000

It is proposed that the incumbent Project Manager overseeing the Fire Service Modernisation is retained to oversee this project. The completion of the Ryde station at sometime in March 2011 is arguably the final aspect of this project, and the £33,000 cost of the project manager is factored in as a cost from March – October.

- Pilot/demonstration - £0-£5,000

It is anticipated that early in the project a pilot of the proposed new system will be needed to ensure that the concept is sound, before significant resource is expended. This pilot may be achieved through the loan of equipment from SFRS and their suppliers, and minimal charges for their time, or it could involve the one-off purchase of new station end equipment for one station, software, travel and subsistence, and other unknown costs.

- Testing - £5,000-£10,000

Testing is envisaged as a significant activity that builds on the concept of the pilot, but almost certainly involving more resource, including external suppliers.

Annex D

- Disposal of Fire Control Equipment - £1,000

  It will be necessary to dispose of IT and radio systems in a secure manner, indeed in relation to the radio equipment there is a mandated disposal process.

Ongoing Annual Costs Total = **£356,000**

- The SFRS contract - £216,000

mobilisation eqpt, airwave, BT outgoing calls, PAKNET monthly maintenance incorporate with SFRS or standalone, data storage, data exchange and access to systems for MIS, technical refreshes and software licences. Contract must be linked in some way to call volumes set against the overall costs of running SFRS control.

- 'Out of scope' Activities - £108,000

Staff to undertake out of scope activities including overtime, maintenance of new technology to support mobilisation e.g. PDAs, maintenance of station end eqpt, mileage for SEE maintainers. These are envisaged as new 'green book' posts at scale SO1 (subject to job evaluation), attracting additional allowances for the provision of an out-of-hours service for activities relating to the maintenance of critical mobilisation system infrastructure.

- SEE Maintenance Contract - £20,000

It will be necessary to keep a maintenance contract in place for either the existing Remsdaq equipment, or Fortek equipment that could replace it. The current contract with Remsdaq is £38,000, but this includes maintenance of the NX system.

- Airwave radio contract - £10,000

SFRS have proposed that they could take ownership of the radio channels allocated to IW FRS, and merge them with their allocation. SFRS are heavy users of their allocation, whereas IW FRS are light users. The charging mechanism for Airwave use is due to change, and in the future will be based upon usage. The charge to IW FRS in the coming FY is £51,000. It is therefore recommended that IW FRS transfer their allocation to SFRS, and that this saving is either incorporated into a reduction in the contract price, or is reflected in a reduced bill from Airwave.

- Toughbook enhancements - £2,000

This is the additional licence costs in relation to the increased number of toughbooks.

Annex D

Annex E – Project Risk Log

Name of Project	FIRE CONTROL TRANSFER
Type of Project (✓)	Compliance ☐ Sustainability ☐ Improvement X
Name of Business Sponsor	Stuart Love
Directorate	Environment and economy
Name of Project Manager	Matt Ford
Date	24-01-2011

			Uncontrolled Risk					Controlled Risk				
Ref.	Risk	Owner	Likelihood	Impact	Risk Score	Risk Severity	Planned Actions	Likelihood	Impact	Risk Score	Risk Severity	Status
	A contract price that is acceptable to both parties cannot be agreed.		2	4	13	High Risk	Establish and share current running costs of both control rooms, and joint agreement on likely future costs.	1	4	10	M	
	A public opposition campaign forces elected members to abandon the transfer		2	4	13	High risk	Communication plan to highlight the benefits and reassure public.	2	4	13	H	
	The transfer is opposed by the FBU.		4	2	11	Medium	Engagement with local FBU reps, and communication throughout the transfer process.	4	2	11	M	
	IW control staff undertake industrial action.		2	1	2	Low	Communication with staff, creating a contingency plan only if the risk escalates	2	1	2	L	

	IW control staff leave prior to transfer, making 24/7 staffing of Control impossible.		3	3	12	High	Use overtime to cover shortfalls. Use of other staff if this is a prolonged period. Early cutover if situation becomes unworkable.	3	3	12	H	
	Transfer to Surrey proves to be technically impossible.		1	4	10	Medium	Thorough testing of the systems.	1	4	10	M	
	The redundancy process is challenged by staff and FBU.		4	2	11	Medium	Robust process created in consultation with HR and Legal.	3	1	4	L	
	IW FRS processes are not adequately understood by SFRS on transfer, causing problems for mobilisation		3	4	15	V. High risk	Formation of a joint team to resolve and document processes, incorporated into testing.	2	3	9	M	
	Data is not transferred to SFRS systems in time for transfer		1	4	10	Medium	Early liaison with system suppliers to discuss transfer options.	1	3	6	L	
	SFRS are not able to cope with call volumes in spate conditions		3	3	12	High Risk	Call handling standards incorporated into SLA and subject to periodic review.	2	3	9	M	
	SFRS technical upgrades to Control are delayed, and it is not possible to transfer within the specified timeframe,		2	4	13	High Risk	Regular contact with SFRS to monitor progress.	2	3	9	M	
	Working practices for the out of scope tasks are not developed by the time of transfer.		2	2	5	Medium	Formation of a team to examine the tasks using the RCC 'out of scope' ways of working document as a starting point	2	1	1	L	
	The benefits identified within the business case are not fully realised.		2	2	5	Low	Regular monitoring of benefits against the business case, escalating deviance to the project board.	2	2	5	L	
	IW NLPG data is not accurate enough to facilitate mobilisation.		2	3	9	Medium	Comparison of sample incidents against data to gauge accuracy, allocating resource to improve data if needed.	2	2	5	L	

Annex E

	A poor transfer damages the reputation of the IW FRS.		3	4	15	V. High Risk	Establish success criteria for a permanent transfer, and only transfer if these are met.	2	3	9	M	
	IW Council departments are unable to provide appropriate resource to support the transfer process.		3	4	15	V. High Risk	Incorporation of key personnel into project structure, issues escalated to project board if necessary.	3	3	12	H	
	The mobilisation system fails, leading to or exacerbating death or injury.		2	4	13	High Risk	Ensure that SFRS resilience is tested prior to transfer and success criteria established.	2	4	13	H	
	SFRS or Surrey Council unwilling to take on legal liability for provision of cover		3	4	15	V. High Risk	Early negotiation with SFRS to clarify.	2	3	8	M	

See *Corporate Risk and Opportunities Matrices* at: http://wightnet2000.iow.gov.uk/directorates/corporate_services/risk_management/images/USINGTHERISKANDOPPORTUNITYMATRICES.pdf

Annex F – Project plan

ID	Task Name	Duration	Start	Finish	Predecessors
1	**Initial project set up phase**	**15 days**	**Thu 10/03/11**	**Wed 30/03/11**	
2	Set up Project Board	15 days	Thu 10/03/11	Wed 30/03/11	
3	Set up Member Panel	15 days	Thu 10/03/11	Wed 30/03/11	
4	**Breakdown of work and allocation of work packages**	**21 days**	**Wed 30/03/11**	**Wed 27/04/11**	
5	Transfer to SFRS activities	20 days	Wed 30/03/11	Tue 26/04/11	2FS-15 days
6	Development of out-of-scope activities	20 days	Thu 31/03/11	Wed 27/04/11	2
7	**Pilot**	**40 days**	**Thu 31/03/11**	**Wed 25/05/11**	**2,3**
8	Select and survey IWFRS Station for pilot	10 days	Thu 31/03/11	Wed 13/04/11	
9	Define success criteria for pilot	10 days	Thu 31/03/11	Wed 13/04/11	
10	Modify Station End equipment	30 days	Thu 14/04/11	Wed 25/05/11	8,9
11	Reconfigure SFRS mobilsing equipment	30 days	Thu 31/03/11	Wed 11/05/11	
12	Commence pilot	1 day	Tue 10/05/11	Tue 10/05/11	
13	**Testing**	**30 days**	**Wed 25/05/11**	**Tue 05/07/11**	
14	Define success criteria for testing	5 days	Wed 25/05/11	Tue 31/05/11	12FS+10 days
15	Modify Station End Equipment - All other stations	20 days	Wed 25/05/11	Tue 21/06/11	12FS+10 days
16	Reconfigure SFRS Mobilsing Equipment - For all other stations	10 days	Wed 25/05/11	Tue 07/06/11	12FS+10 days
17	Develop test scripts	10 days	Wed 08/06/11	Tue 21/06/11	12FS+10 days,16
18	Commence Testing	5 days	Wed 22/06/11	Tue 28/06/11	17
19	Prepare testing results paper	5 days	Wed 29/06/11	Tue 05/07/11	18
20	**Go-Live**	**21 days**	**Wed 06/07/11**	**Wed 03/08/11**	
21	Review testing results paper - Project Board	10 days	Wed 06/07/11	Tue 19/07/11	19
22	Review testing results paper - members panel	10 days	Wed 06/07/11	Tue 19/07/11	19
23	Define cutover date	5 days	Wed 27/07/11	Tue 02/08/11	19
24	commence cutover activity SFRS Control	1 day	Wed 03/08/11	Wed 03/08/11	19
25	Commence cutover activity 999 service	1 day	Wed 03/08/11	Wed 03/08/11	19
26	Commence cutover activity Cat 1 responders/ARC/All others	1 day	Wed 03/08/11	Wed 03/08/11	19
27	**Definitive cutover**	**1 day**	**Thu 01/09/11**	**Thu 01/09/11**	
28	Fall back to IWFRS control centre no longer required	1 day	Thu 01/09/11	Thu 01/09/11	24FS+20 days,25
29	Commence decommissioning of legacy equipment activities	1 day	Thu 01/09/11	Thu 01/09/11	24FS+20 days,25