

EAST SUSSEX FIRE AUTHORITY

Meeting	Scrutiny and Audit Panel
Date	12 May 2022
Title of Report	Project 21 (P21) Closure Report
By	Mark Matthews, Assistant Chief Fire Officer
Lead Officers	Matt Lloyd, Assistant Director Safer Communities Chris Sharp, Project Manager Ken Pearce, ITG Manager Duncan Savage, Assistant Director Resources/Treasurer

Background Papers	200109 Project 21 Future Mobilising - Supplementary Report PUBLIC Release_Redacted
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Appendices	Appendix 1 – P21 Closure Report
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Implications

CORPORATE RISK	✓	LEGAL	✓
ENVIRONMENTAL		POLICY	
FINANCIAL	✓	POLITICAL	✓
HEALTH & SAFETY		OTHER (please specify)	
HUMAN RESOURCES	✓	CORE BRIEF	✓
EQUALITY IMPACT ASSESSMENT			

PURPOSE OF REPORT: This paper provides members of the Scrutiny & Audit Panel with an overview of the Closure Report for Project 21 and requests approval to formally close the project. The attached closure report (see Appendix 1) has previously been approved by the project Delivery and Strategic Boards and East Sussex Fire & Rescue Service (ESFRS) Senior Leadership Team.

EXECUTIVE SUMMARY: It is now approximately 6 months since the successful go-live of the Project 21 (P21) control and mobilising solution at Surrey Joint Fire Control (JFC) on 17/11/21. Since that time the project has been working to:

- complete residual workstreams
- resolve residual defects
- conclude all legal matters

- reconcile finances
- handover to business as usual

The project is now at the end of its lifecycle, and this report sets out the position at closure.

RECOMMENDATION:

That the Scrutiny and Audit Panel:

- a) note the reported position on scope, residual risks and issues handed over to Business as Usual;
 - b) note the closing financial position, in particular the proposed retention of £184,000 contingency;
 - c) note the revenue cost assessment, which shows that the forecast cost for 2022/23 is within the agreed revenue budget; and
 - d) approve the formal closure of P21.
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OVERVIEW

1. Phase 1 of P21 (evaluation of the options for future Fire Control for East Sussex and recommendation of a preferred solution for Fire Authority approval) was completed in January 2020 when the Fire Authority approved the implementation of Option 1 on 9 January 2020 – a new Joint Fire Control partnership with Surrey Fire & Rescue Service (who already provide similar services for West Sussex Fire & Rescue Service).
2. The drivers for the project and all the associated background information, option evaluation, due diligence work and associated deliverables were set out in previous Fire Authority papers both in October 2019 and then again in January 2020.
3. The governance structure, stakeholder landscape and the resources put in place to enable delivery of Phase 2 of P21 (implementation of the Surrey JFC solution) were as reported to Members in an updated presentation provided on 24 September 2020.
4. In terms of the fundamental dimensions of delivery of objectives to time, cost and quality, it is the view of the Senior Leadership Team that P21 has been broadly successful on all fronts:
 - All key deliverables met bar one, for which (at time of writing) user acceptance testing is in progress
 - A smooth go-live achieved only 7 weeks later than planned
 - Delivery achieved within the original Fire Authority approved budget
5. Set against the backdrop of a history of difficult fire control projects for ESFRS and working with a provider in the form of Surrey who are maturing their offer as a service provider of a multi-service control function in a complex tri-service political, stakeholder and supplier landscape, this is a very significant achievement. However, two strategic objectives have not been fully met:
6. The 'more efficient' strategic objective has not been fully met because, whilst the Surrey JFC solution is significantly lower cost in revenue terms than our previous single service ESFC, the forecast revenue cost of the solution remains £247k per annum greater than the baseline revenue cost of the former joint East Sussex / West Sussex control centre (that is £1.346m per annum for 22/23 versus the 18/19 baseline of £1.099m). The choice of Surrey as a partner was fully documented in the option evaluation material contained within the Fire Authority papers in October 2019 and January 2020 and, as Members will recall, cost was only one of multiple considerations in that evaluation. In addition, Surrey's costs have evolved significantly in the 3 years since then. A full explanation of these changes is as set out in the financial assessment of the closure report in Appendix 1.
7. The 'borderless mobilising' strategic objective has also yet to be fully met because full borderless operations will take time to mature and depend on further tri-service alignment of equipment, policies, procedures, and training.

However, the delivery of the tri-service partnership model with Surrey and West Sussex under P21 has created an operating model whereby 3 geographically adjacent FRS are all served by a single control room using a common suite of mobilising systems. This has created the optimum opportunity for borderless mobilising going forwards, and some aspects of this are already in place – examples include no delay in requesting resources between ESFRS, WSFRS and SFRS (all calls receive the quickest most appropriate appliance across borders now as Vision automatically selects the quickest PDA and all East, West, Surrey appliances are mobilised at the same time if required), and the same radio procedure and language are now being spoken across all three services.

8. In addition, one 'deliverable' (of twenty nine) has not yet been met at the time of writing – 'Improved BI reporting'. A BI (business intelligence) mobilising database solution has been built and successfully tested by P21 but user acceptance testing of that database is still in progress. Whilst the approved P21 scope was to build a new reporting database providing access to the full suite of mobilising data from Surrey's 'Vision' system, there is further work required by the business to build the various mobilising performance reports themselves. Once user acceptance testing of the P21 BI database is complete the scoping of a new 'Mobilising Reporting Project' will then take place between April and June 2022. This approach has been agreed by the Deputy Chief Fire Officer, Assistant Chief Fire Officer, P21 Strategic Board, Assistant Director Resources and Assistant Director Planning & Improvement. P21 has allocated funds within its forecast outturn for a Data subject matter expert to support this work.
9. Since go-live with Surrey JFC on 17 November 2021, the P21 team have worked hard to create and maintain a list of detailed residual issues and drive action to resolve those issues. Of the 74 items identified at and since go-live, less than 10 now remain open at the time of writing. An agreed business owner is identified for every item on this list along with the proposed next steps to future resolution. There are a further 10 'monitor' items identified for monitoring going forwards, also with identified business owners. All of these are captured and documented in the residual issues list contained within the closure report in Appendix 1.
10. There are also a small number of residual risks that ESFRS should remain aware of and actively manage to conclusion going forwards. Again, each risk has been allocated a 'new' business owner who will manage these through the relevant internal governance arrangements going forward. These risks are set out in the residual risk log included in the closure report in Appendix 1.
11. The key reflections and lessons learned from P21 are captured within the closure report as well. These lessons have been shared with stakeholders and partners and will be used internally to drive improvements in how the Service manages large scale projects going forward.