

## INTEGRATED FIRE CONTROL COLLABORATION PROJECT OVERVIEW



### REPORT OF THE CHIEF FIRE OFFICER

**For Information**

#### 1. PURPOSE OF REPORT

- 1.1 The purpose of the report is to inform Members of the Fire Authority of the progress of the Integrated Fire Control Collaboration Project (IFCC) as of 17<sup>th</sup> October 2025.

#### 2. RECOMMENDATIONS

Members are requested to:

- Note the progress of the project.
- Receive further reports on the project process.

#### 3. BACKGROUND

- 3.1 On 19<sup>th</sup> June 2023, the Fire Authority agreed to award a contract to enter into a collaborative agreement with Hereford and Worcester Fire and Rescue Service, Durham and Darlington Fire and Rescue Service and Shropshire Fire and Rescue Service for the provision of a new Fire Control Mobilisation System
- 3.2 The procurement exercise was led by Hereford and Worcester FRS and designed in such a way that there was no obligation for the Brigade to proceed to contract with the preferred bidder once actual costs were known. A specification of requirements was agreed between the four participant FRSs.
- 3.3 The contract was awarded to Motorola Solutions who demonstrated a detailed understanding of the contract requirements, specification, compliance and submitted a tender response offering a contract which secured value for money for the Brigade from both a price and quality perspective.
- 3.4 The report presented to the Authority in June 2023, set out the financial implications of the project. The total capital funding requirements of procuring the system was

£1,137,106. The Authority's MTFS included a current provision of £700,000, therefore, the funding gap was £437,000.

Table 1: Capital Funding Requirement for IFCC Project

Approved Funding in AMP	£700,000
Requirement Bidder 2 Motorola	£795,106
Subsequent Costs - Airwave Radio Connectivity setup, Implementation & Testing	£264,000
Subsequent Costs - Networks Connections and Upgrades	£78,000
Total Capital Funding Requirement	£1,137,106
<b>Funding Gap</b>	<b>£437,106</b>

- 3.5 The capital funding gap of £437,106 was met from the reversing of the Voluntary Repayment Principle 2021/22 and 2022/23
- 3.6 The table below sets out the recurring revenue costs for the Authority with funding gaps being met through budget realignment and use of the budget support fund reserves.

Table 2: Recurring Revenue Costs for IFCC Project

	2023/2024	2024/2025	2025/2026
Existing Legacy Systems Budget recurring allocation	£92,000	£92,000	£92,000
Existing Legacy Systems Costs	£92,000	£65,700	£0
Existing Budget diverted to net off future growth requirement of the project	£0	£26,300	£92,000
Project Officer SM Control (18 months fixed) One-off	£45,000	£45,000	£0
Recurring Revenue Costs - Bidder 2 Motorola		£493,074	£493,074
Recurring Revenue Costs - Airwave DCS	£0	£20,000	£20,000
Total Revenue Funding Requirement	£45,000	£513,774	£421,074
<b>Funding Gap Recurring -One-Off expenditure 23/24 &amp; 24/25</b>	<b>£45,000</b>	<b>£110,700</b>	<b>£0</b>
<b>Funding Gap</b> After releasing existing revenue budget to net down new requirement of recurring expenditure 24/25	<b>£0</b>	<b>£421,074</b>	<b>£421,074</b>

#### 4. PROJECT GOVERNANCE

- 4.1 All four Fire and Rescue Services set up small project teams to implement the technical and infrastructure solutions required for the system.
- 4.2 A lead project manager was appointed from Hereford and Worcester to coordinate the teams and act as the main point of contact between Motorola and the consortium.
- 4.2 A Strategic Board was established, chaired by the Assistant Chief Fire Officer (ACFO) from Hereford and Worcester with meetings scheduled bi monthly to received updates from the project implementation team and take joint strategic decisions if required on any issues that arose. (From CFB's perspective, the ACFO, Director of Service Delivery is a member of the Strategic Board)
- 4.3 A CFB internal Fire Control Mobilising Project was also set up, meeting monthly, chaired by the ACFO, with key internal stakeholders forming part of the membership. Updates on the project were provided to the ELT bimonthly Finance meeting.
- 4.4 The original 'go live' date for the project was Summer 2025.

## **5. PROJECT PROGRESS**

- 5.1 Although slippage was built into the original project plan, technical delays, particularly infrastructure have impacted significantly on the project time frames and ultimately on the go live date.
- 5.2 Before commencement of the project, it was agreed that all four FRSs must meet the milestones before moving onto the next phase and this has impacted too on the go live date through the four FRSs moving at different paces.
- 5.3 The new Mobilising system is currently scheduled to go live in June 2026. However, due to additional complexities around Home Office technical security certifications, this is likely to be extended to September 2026.
- 5.4 An 'extraordinary' Strategic Board Meeting was held on 2<sup>nd</sup> October 2025, with Motorola to discuss the project timeline. It was agreed, for the remainder of the project, that there would be an element of 'decoupling' between the Services, to de-risk the go live date for one Service, however the project would still be run parallel between all four Services. The go live date for CFB is scheduled for December 2026.

## **6. PROJECT DELAY: FINANCIAL IMPACT**

- 6.1 The current overall position with regards to Capital expenditure is a projected underspend of £224k. This includes recharge income of £37k over three years from CDDFRS for shared costs of new digital telephone lines.
- 6.2 The main reason for the projected underspend is due to a significant saving on Airwave DCS connection ports. Rather than CFB needing its own installation, the ports already acquired by the other IFCC partners will be shared out equally. The breakdown of costs is shown in Table 3 (in £k):

Table 3: Breakdown of Infrastructure and hardware Costs for IFCC Project

Title	Budget	Spent	Commit	Adj.	Total	Remainder
Motorola CRS Setup	795	250	545		795	0
Airwave DCS Setup	264		12		12	252
Networks & Telephony	60	25	101	(37)	89	(29)
Control Workstations	18	17			17	1
<b>Total</b>	<b>1,137</b>	<b>292</b>	<b>658</b>	<b>(37)</b>	<b>913</b>	<b>224</b>

## 7. **FINANCIAL POSITION – 2025/26 REVENUE & RESERVES**

- 7.1 The current overall position with regards to 2025/26 Revenue and Reserves expenditure is a projected underspend of £168k.
- 7.2 The reason for the projected underspend in 2025/26 is due to the delay in licensing costs which commence when the new system goes live. Originally, go-live was budgeted to be from July 2025 but is now likely to be from September 2026. Some of the projected underspend has been assigned to additional project costs which have been identified in year and for which there was no previous budget allocation.
- 7.3 The breakdown of costs is shown in Table 4 (in £k):

Table 4: Breakdown of underspend for IFCC Project

Title	Budget	Spent	Commit	Adj.	Total	Remainder
Motorola CRS (04/25 - 06/25)	33	33			33	0
Motorola CRS (07/25 – 03/26)	370	33	67		100	270
Project Manager Secondment	66	32	34		66	0
Project Staff Secondment	0		12		12	(12)
IT Health Checks	0		30		30	(30)
HWFRS Shared Project Costs	0		50		50	(50)
SFRS Shared Project Costs	0		10		10	(10)
<b>Total</b>	<b>469</b>	<b>98</b>	<b>203</b>		<b>301</b>	<b>168</b>

## 8. **FUTURE UPDATES**

- 8.1 Members will be regularly informed of the continued progress of the Project.

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**SIMON WEASTELL**

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