

REPORT AUTHOR: DEPUTY CHIEF FIRE OFFICER

SUBJECT: SERVICE DELIVERY PROGRAMME REPORT
 QUARTER TWO 2018/19 (F/Y April 2018 to March 2019)

For further information on this Report contact: Prue Wullems
 Service Improvement Manager
 Tel No: 01234 845018

Background Papers: Previous Service Delivery Programme Quarterly Reports

Implications (tick ✓):

LEGAL			FINANCIAL	✓
HUMAN RESOURCES		✓	EQUALITY IMPACT	✓
ENVIRONMENTAL		✓	POLICY	✓
CORPORATE RISK	Known	✓	CORE BRIEF	
	New		OTHER (please specify)	

Any implications affecting this report are noted at the end of the report.

PURPOSE:

To provide the Service Delivery Policy and Challenge Group with a report for 2018/19 Quarter two, detailing the progress and status of the Service Delivery Programmes and Projects to date.

RECOMMENDATION:

Members acknowledge the progress made on the Service Delivery Programmes and Performance and consider any issues arising.

1. Programmes and Projects 2018/19

- 1.1 Projects contained in this report have been reviewed and endorsed in February 2018 by the Authority's Policy and Challenge Groups as part of their involvement in the annual process of reviewing the rolling four-year programme of projects for their respective areas in order to update the CRMP in line with the Authority's planning cycle.
- 1.2 The review of the current programme of strategic projects falling within the scope of the Service Delivery Policy and Challenge Group has confirmed that:
- The **Fleet Asset Management System Project** is reported under Business Systems Improvement (Corporate Services) but also included here for information;
 - All existing projects continue to meet the criteria for inclusion within the strategic improvement programme;
 - All existing projects remain broadly on track to deliver their outcomes within target timescales and resourcing, apart from Co-Responding which is still subject to ongoing national negotiations and delays;
 - Are within the medium-term strategic assessment for Service Delivery areas; and
 - The current programme is capable of incorporating, under one or more existing projects, all anticipated additional strategic improvement initiatives relating to Service Delivery over the next three years.
- 1.3 Full account of the financial implications of the Service Delivery Programme for 2018/19 to 2021/22 has been taken within the proposed 2018/19 Budget and Medium-Term Financial Plan, as presented to the Authority for agreement in February 2018.
- 1.4 Other points of note and changes for the year include the following:
- The **Replacement MDT Project** has been added in the last period. This project is now ready to commence, and the Procurement Stage will begin in the next period.

- 1.5 The Corporate Management Team monitors progress of the Strategic Projects monthly. The Strategic Programme Board now review the Programme quarterly with the next Programme Board review scheduled on 05 November 2018, and the one following on 30 January 2019.
- 1.6 Appendix A gives a summary of status to date on the projects in Service Delivery. The status of each project is noted using the following key:

Colour Code	Status
GREEN	No issues. On course to meet targets.
AMBER	Some issues. May not meet targets.
RED	Significant issues. Will fall outside agreed targets. Requires Programme Board intervention

2. Programme and Projects Summary and Exception Reports Q2 – 2018/19

- 2.1 There are currently two projects within Service Delivery in Exception status. These are as follows:
- The **Co-Responding Project** remains on status Red. There is no change from the last report as the current trials remain on hold and are subject to the ongoing national negotiations. This is outside local control. It is recommended that the project be deferred, and re-instated in the future should the national position change to re-engagement.
 - The **Emergency Services Mobile Communications Programme (ESMCP) Project** remains on Amber as revisions to the strategic direction of the project are yet to be agreed, following the very recent Home Office announcements regarding incremental approach to delivery of ESN. Internal discussions are underway regarding formation of an ESMCP Compliance Programme, to ensure that all BFRS projects relating to ESMCP are governed together.

SERVICE DELIVERY PROGRAMME REPORT

APPENDIX A

Project Description	Performance Status	Comments
<p>2018 Replacement Mobilising</p> <p>Aim: To deliver a new mobilising system that is ESMCP compliant.</p>	<p>Green</p>	<p>15 October 2018: 2018 Replacement Mobilising Project (RMP)</p> <p>The RMP 2018 project is rated Green and remains on track to deliver as expected. Following the recent Home Office announcement regarding a new strategic direction for the ESMCP Programme on a much longer timeframe, the pressure to become ESN compliant in the immediate future has been relieved, but BFRS will continue to support the process both locally and regionally.</p> <p>Under the Home Office’s new incremental strategy for ESN, the Motorola Solutions ESN agreement will be extended by 30 months through the end of 2024. The incremental approach proposed enables BFRS to concentrate on the immediate need to have a fully functioning Control Room with Cams FRS, and to take a more considered approach to choose test and deploy ESN products as they become available. These will be the subject of separate but linked projects.</p>

Project Description	Performance Status	Comments
<p>Fleet Asset Management System</p> <p>Aim: To implement a cloud-based Fleet Asset tracking system to manage fleet assets from purchase to end of life, including purchase, management of inventory, locational tracking, inspection, test, servicing, maintenance and disposal.</p>	<p>Green</p>	<p>15 October 2018: Fleet Asset Management System</p> <p>The project status remains on Green. The full project governance framework is now in place, and a Project Initiation Document (PID) will be presented to the Programme Board, following review and acceptance by SOC Chris Ball. The Project Manager GC Andy Draper is now working with the Procurement Manager on the final elements of the framework purchase; the finalisation of the business and technical specification documents is underway, and the procurement is expected to commence soon, following ratification of the specifications. Resourcing for the project continues to be challenging. However, this is under the scrutiny of the Programme Board.</p>

Project Description	Performance Status	Comments
<p>Collaborative Working</p> <p>Aim: Exploring opportunities for collaborative working with other agencies</p>	<p>Green</p>	<p>17 October 2018: Collaborative Working</p> <p>The status of the project overall is Green.</p> <p><u>Estates</u></p> <p>Shared Headquarters A meeting is scheduled in for DCFO and Treasurer to meet with the Police’s DCC and ACO to consider available options and to take the matter further forward including a meeting with the PCC and FRA members.</p> <p>Unmanned aerial vehicle (UAV) Based at Potton Station, training for all crew will complete in first week in November. A working group is established to implement operational use. Work is underway to develop a collaborative Memorandum of Understanding with Police for joint operations.</p> <p>Red Routes A 6 months trial began on 1 October and Fire vehicles as a deterrent after incidents are returning to base through routes identified by Police as Burglary hotspots. Police will evaluate in April 2019</p> <p>Blue Light Collaboration Following the successful event in August, the Blue Light Strategic Board has created a Tactical Delivery Group constituted by staff from Police and BFRS to coordinate the generation and project management of new collaborative workstreams. The first meeting is on 9 November.</p>

Project Description	Performance Status	Comments
<p>Collaborative Working, Cont.....</p>	<p>Green</p>	<p>Joint vehicle workshops. The feasibility of shared space for vehicle workshops is being explored.</p> <p>Driver training The feasibility of Police and BFRS alleviating operational pressures of Police through closer working on driver training is being explored.</p> <p>Motor cycle training There is currently a training programme underway to establish motorcycle trainers who can potentially offer training to Other Blue Light services including Blood Bike charity. This would be under license from College of Policing.</p> <p>EEAST Senior officers at BFRS and EEAST are engaging in exploratory discussion around potential options for collaboration in certain areas of service delivery and also shared estates. These discussions are at an early stage, and no decisions have yet been made as to whether such collaboration is feasible.</p> <p>In parallel, a formal pilot has recently been established to service EEAST ambulances at our BFRS workshops. This will be evaluated in due course, and it is hoped that this may lead to a more lasting arrangement.</p>

APPENDIX A

Project Description	Performance Status	Comments
<p>Co-responding</p> <p>Aim: To develop a co-responding capability with support East of England Ambulance to support community health and outcomes.</p>	<p>Red</p>	<p>16 October 2018: Co-Responding</p> <p>This project status is Red, and it remains on hold due to the on-going national negotiations. This is outside BFRS control, so nothing can be done to ameliorate. No further national updates are available at this time.</p> <p>It is recommended that the project be deferred, and re-instated in the future should the national position change.</p>

Project Description	Performance Status	Comments
<p>Emergency Services Mobile Communications Programme (ESMCP)</p> <p>Aim: To replace and upgrade the current Airwave System, which is reaching the end of its contracted lifespan. This is a national project led by CFOA and the Home Office.</p>	<p>Amber</p>	<p>15 October 2018: Emergency Services Mobile Communications Programme (ESMCP)</p> <p>The ESMCP Project status is still on Amber as revisions to the strategic direction of the project are yet to be agreed, following the very recent Home Office announcements regarding incremental approach to delivery of ESN. Current focus continues to be on Coverage, with the region taking a collaborative approach to testing coverage under the Assure programme. The Service is still awaiting a schedule from the Home Office for delivery of devices for coverage testing, and it is still not yet determined if BFRS will conduct their own testing, or if Bedfordshire Police will undertake this on behalf of other Emergency Services.</p> <p>In parallel, BFRS is also considering approaches to adoption of the Assure products and whether the Service will adopt Assure 1 with a limited lifespan, or Assure 2, which has longer life span but less assurance.</p> <p>The second of the Home Office Value for Money (VfM) exercises was completed and submitted in early September.</p> <p>The Product Artefact Guides issued by the Home Office for reporting ESMCP Project deliverables has been shared with the Cambs FRS 2018 RMP Project Team, to ensure compliance with the Home Office Master Document Register.</p> <p>The Service continues to send representatives to regional meetings to ensure that we are up to date with the latest news from the Home Office.</p>

APPENDIX A

Project Description	Performance Status	Comments
<p>PPE (Bristol)</p> <p>Aim: To replace the current supplier Ballyclare with a consortium supplier Bristol</p>	<p>Green</p>	<p>15 October 2018: PPE Bristol</p> <p>The project status is Green. Though there has been a slight slippage in rollout plans due to the complexity of planning the sizing operation to ensure there is no impact on mobilisation, this is within tolerance so the project status has not changed. The “sizing” timetable to measure up all fire fighters for their personal protective equipment (PPE) is now agreed with the supplier Bristol, who will attend Service premises on several occasions during November for measuring up. Samples of art work that will be used on the tunic are being reviewed by GC Andy Draper; the chosen sample is due to be approved for use later this month. This is on track to meet the manufacturing window, estimated for BFRS early in the New Year. Subject to no issues in manufacturing, rollout is still planned to commence Q4.</p>

Project Description	Performance Status	Comments
<p>Replacement MDT Project</p> <p>Aim: To replace the out of support MDT equipment with ESN compliant hardware and software</p>	<p>Green</p>	<p>13 November 2018: Replacement MDTs</p> <p>This project has not yet started, but is now ready to commence following a Project Board meeting on 05 November to consider the options available to meet the following objectives:</p> <ul style="list-style-type: none"> • Support the NFCCs Fire Commercial Transformation Programme (FCTP) and the Strategic Commercial Board (SCB), for mobilising innovation; • Look into opportunities for leading a buying framework to create aggregation efficiencies; • Take advantage of potential collaboration opportunities; • Procure MDTs of a common hardware specification that can be used for either 1st or 2nd MDTs, and ensure MDT devices and applications are ESN compliant prior to Airwave decommissioning. <p>The decision was made that 2 MDT’s would still be required for BFRS appliances. These will be of the same universal specification, future proofed for ESN as far as possible from information available to date, and Windows 10 compatible.</p> <p>BFRS will lead the development of a buying framework, initially partnering with Lincs FRS and Kent Police, and opening up to other partners in the future.</p> <p>The project will be delivered in 2 stages; Stage 1 for hardware procurement, and Stage 2 for software applications. The timeline to delivery of Stage 1 is subject to further investigation as to whether additional penetration testing and Code of Connection (CoCo) certification is required.</p>

Project Description	Performance Status	Comments
<p>Retained Duty System Improvement Project (RDSIP)</p> <p>Aim: To deliver improvements to the effectiveness, efficiency and economy of the operation of the Retained Duty System within BFRS.</p>	<p>Green</p>	<p>29 October 2018: Retained Duty System Improvement Project (RDSIP) The RAG status for this project is Green (Unchanged from the last report).</p> <p>Availability module – Following the major update undertaken in July, the Service continues to develop the software in terms of functionality and reporting. Latest development of the software includes the ability to use dedicated colours for specific booking codes to assist users in determining the status of crew members and Service control with predicting future ridership impacts. Following agreement with SDLT, KPI's for the On Call (RDS) stations will form part of a quarterly report provided by ODT.</p> <p>Phased Alert – Work continues to progress with Gartan for alterations to the current software which will further assist with phased alert rostering. Gartan have produced a work flow to incorporate these alterations and this is currently under review by the Service before applying required changes to the module. Once all policies and changes have been negotiated with the representative bodies, and the workforce, these amendments can be implemented in support of any future phased alerting requirements.</p> <p>Payroll – Phase 1 of the payroll module is now complete. Configuration requirements have been agreed by the Payroll manager for phase 2, Gartan are now in the process of applying the changes for user acceptance testing and roll out. This will include the capability within the system to adopt average earning payments for both annual leave and sickness absence.</p>

APPENDIX A

Project Description	Performance Status	Comments
<p>Retained Duty System Improvement Project (RDSIP), Cont.....</p>	<p>Green</p>	<p>A full audit of the Payroll module has been programmed within this financial year, and the Service will be seeking assurance that the Gartan Payroll system is fully functional and claims throughout all On call (RDS) stations are consistent and correct.</p> <p>The nationally agreed pay increase will be applied to the system in time for the November Pay, this is in line with the Wholetime increase.</p> <p>Service Policies – The Policy implementation group is currently reviewing all proposals for changes to the On Call (RDS), with the intention of producing an On Call (RDS) handbook, thus removing the need for multiple policies. The implementation group are also reviewing the changes identified through the improvement project to determine if there are any legal / financial implications prior to finalising the hand book and implementation.</p>

Project Description	Performance Status	Comments
<p>Wholetime Duty Management System</p> <p>Aim: To procure and implement a replacement wholetime duty management system which enables effective and efficient management of operational crewing and supports flexible ways of working to meet the challenges facing a modern fire and rescue service.</p>	<p>Green</p>	<p>18 October 2018: Wholetime Duty Management System (Rota Replacement):</p> <p>The project status remains on Green. Contract award was made to Gartan Technologies Limited on 21st August 2018, the procurement stage is complete and the configuration and implementation stage has begun. The project governance framework documents are in final draft, and the Project Initiation Document (PID) detailing the stages and timeline of the project delivery is awaiting approval. The Project team is about to be established, comprising members from HR & Payroll, Wholetime Ops, Business Information Team (BIT) and ICT Shared Services, and project team meetings will be scheduled regularly.</p> <p>There are currently workarounds discussion taking place with regard to iTrent integration, interdependencies with the SharePoint and Windows 10 upgrade projects, which will take precedence due to the incompatibilities between old systems and Windows 10. These may impact the delivery schedule of Gartan, but exact timelines are still being considered.</p>