SUBJECT: **PROGRAMME AND PROJECTS REPORT – Q1 & Q2 2023/24**

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Background Papers: Previous Programme and Project reports to the FRA

Appendix	Title	Protective Marking
1	Programme Board Update Q1-Q2	N/A

Implications

This table provides a short statement of the impact of the recommendations in this report and/or a reference to the relevant paragraph/s in the report.

Will this report affect any of the following?

	Yes / No	Impact / Reference
Financial Implications	No	
Risk Management	No	
Legal Implications	No	
Privacy and Security Implications	No	
Duty to Collaborate	No	

	Yes / No	Impact / Reference
Health and Safety Implications	No	
Equality, Diversity and Inclusion	No	
Environmental Sustainability	No	
Consultation and Communication	No	

PURPOSE:

To provide the Fire and Rescue Authority with an update on the Service Corporate Programme. This report covers Q1 and Q2 of financial year 2023/24, detailing progress and current status of all major projects.

RECOMMENDATION:

That Members note the progress made on the Corporate Programme and raise any matters arising.

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1.   **Background**

1.1   This update report covers the progress made on the Corporate Programme over the Q1 and Q2 of the 2023/24 financial year. It should be noted that projects and programmes can span many months and sometimes years, so completion will not always align with the financial year end period.

1.2   Significant Projects and Programmes milestones are monitored via the Corporate Portfolio Board (CPB). CPB controls the BFRS portfolio size, make up and prioritisation. The CPB function is performed by the BFRS Corporate Management Team.

1.3   The BFRS projects governance is fully embedded but continues being enhanced as appropriate so that the Service/Authority is benefiting from the improved effective governance and management of programmes and projects.

1.4   Recent PMO internal audit report of the BFRS PMO Governance has provided substantial assurance opinion with only 2 low management actions identified and completed. This was reported to the Audits and Standards Committee on 17th October 2023.

1.5   PMO Business Case reviewed with the Principal Officers and funding bid will be submitted to the FRA for subsequent years in order to create some permanent PMO posts and to flex the additional Project Management resource to address the on-going projects demand.

2.   **Introduction**

2.1   A high-level update covering the Projects and Programmes undertaken during Q1 and Q2 2023/24 is provided below in section 3, with a pie chart presenting a pictorial summary of the positive position as at end of Q2 2023/2024. As of November 2023, there are 21 projects with a green status and 2 with amber status.

2.2.   The exception reports for projects with Amber status are included in Appendix A. These are the Clothing Project and the Replacement Mobilising System project. In most cases the Red and Amber status reflects extended timelines to complete the project delivery. The projects team aim to remediate the underlying issues and re-baseline the project delivery plans.

2.3   The majority of the active projects (91%) are on track to deliver the set objectives on time against latest plans, as shown in Figure 1 below.

Figure 1.
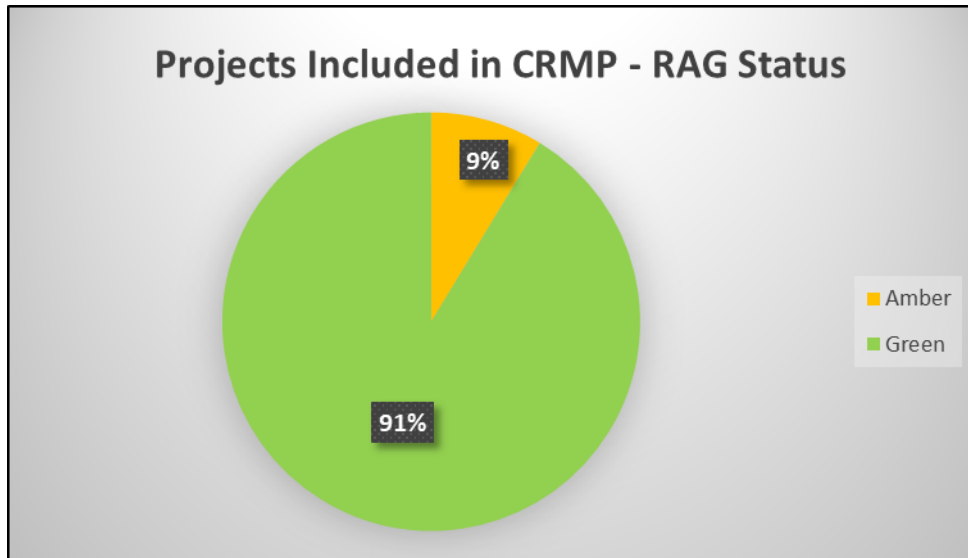
Projects	Count of RAG Status
Amber	2
Green	21
Grand Total	**23**

Colour Code	Project Status Key
GREEN	No issues. On course to meet targets.
AMBER	Some issues. May not meet targets.
RED	Outside of agreed targets.

3.   High-Level Summary of Key Milestones achieved Q1 & Q2 2023/2024

3.1   The following corporate projects and workstreams final implementations were delivered successfully:

- The Command Support Review Project enabled the use of technology on the fire ground whilst enhancing the way we manage the command support process and improving situational awareness. Operational personnel are now able to use the mobilising MDT and start the incident command process electronically so that when the ICU arrives, the handover time is reduced by the information already populated by staff in attendance. The project also refreshed all ICU hardware

back into support which is now being maintained in line with the service's digital strategy. The ICU PCs and servers were upgraded to Windows 10 and modern visual connections (HDMI). A new 5G router was installed on the ICU. The ICU now utilises modern 4G services at operational incidents to provide connectivity between Control and other appliances on the incident ground.

- Appraisals Module on PDR Pro – the Appraisal module went live on 1st April as planned. All staff's training has been completed and the 2022/23 appraisals have been progressed using the new system. The Appraisal Module was implemented for all Green and Grey Book staff and changed the paper-based appraisal process to an online module with the addition of a new performance rating system and other career development procedures. The new appraisal process now complies with the NFCC leadership guidelines and provides process improvements, easily accessible data, automated reporting, business continuity and resilience. The new appraisal module will be used by L & D as a measure to aid employees career growth and development.

- GIS, Risk, Workload Modeller and Web Map project was successfully completed. The project delivered powerful modelling tools allowing the service to explore different scenarios without the need to engage external suppliers. We now have 6 trained super users within BIT, and key business areas which allows us to cater for the wider business needs.

- Corporate KPI Data Hub Phase 2 is now implemented. The project delivered additional KPI automated reporting in three of the planned additional business areas. The graphical dashboard using Power:BI provides an interactive front-end for all these areas and the Phase I areas of Prevention, Protection and Response. These are used to illustrate our performance and save time responding to data requests and producing performance papers, as well as allowing colleagues to view KPI data at their fingertips. RWTs Project – closure report signed off by SDLT/OIPB.

- Website Upgrade Project – the new BFRS Website was implemented live in May 2023. This project delivered improved user interface, enhanced accessibility, better user experience, and stronger security features in line with our Digital Transformation Strategy.

- Fire Investigation Accreditation Project was closed as the collaboration with BCH Police and the FI Accreditation will not go ahead due to the Police decision.

- The Luton Pump Trial was a strategic initiative executed to evaluate the efficiency and practicality of repositioning one of the Fire Appliances (08P1) from Luton Fire Station to Luton Ambulance Station. The trial's findings and post implementation review were completed successfully and presented to SDLT and CMT. The trial indicated that there is no significant response time improvement if we place a pump in the Luton Ambulance Station area within the Dallow ward. Further consideration will be given to undertaking a further pilot within a different area closer to or within the Leagrave area.

3.2   Work commenced on the following new projects:

- Review of Response Standards (KPIs) – This project will carry out an in-depth review of BFRS KPIs and those of other FRSs to enable a bench marking exercise to enable recommendations to be made to the service to change current reporting. The project goal is to:
  - Review current reported measures and compare them to those identified within the CRMP.
  - Recommend a revised proposition which ensures the measures are appropriate, realistic, measurable and that a consistent and accurate message is provided to stakeholders.
  - Incorporate into the recommendation cognisance of the mixed urban, rural and semi-rural areas of Bedfordshire.
  - Benchmark BFRS against other Fire and Rescue services, specifically those with comparable population distributions
  - Obtain FRA, representative bodies, and public support to implement the recommended changes.
- Stations Dashboards - This project was initiated to identify a need for Station Managers and staff to be able to access station information immediately as and when required. This information will include different Management Information and performance data per watch. This will allow management to identify issues and gaps and will enable quick resolution. It will also indicate where the watches are doing and be commended for it. We currently have a service dashboard, but we believe that breaking this down to be accessible at station and watch level will further provide granularity to answer business questions as they arise so that we can deal with them proactively and not retrospectively.

3.3 Station End Equipment supplier contract has been signed off. The preferred supplier is Telent. The initial delivery and test configuration completed. User acceptance testing is in progress. The rollout is scheduled to start in March 2024 subject to sites preparation completion.

3.4 Home Fire Safety Visits (HFSV) Project – Follow-on Visit functionality developed and implemented successfully. Several other HFSV power app and reports improvements implemented. The delivery of the new HFSV Power App now gives the Prevention Team access to a lot richer data including the ability to compare the initial risk score to the observed position, verify that we are targeting those at the highest risk in our community and facilitate a QA process. Focus now remains on the update of the In-House System to bring it fully in line with the HFSV Power App.

3.5 Protection Fire Risk Data Warehouse (FRDW) – BIT have now built the main functionality allowing for further calibrations and data refresh. The Protection Team continues working on the Supplemental codes taxonomy and cleaning the data in the Protection database, FloSuite. HPP has asked the team to start using the current FRDW output live when selecting medium risk premises. There have been some challenges with the deployment of the latest version of FloSuite caused by the supplier, but we are aiming to have the release live by mid-December 2023 and the full FRDW functionality live in Q1 2024.

3.6 Road Safety Vehicle VR Project – van received in August. The Delta Kinetics contract has been signed off. Delta Kinetics are now producing CAD seats drawings for us to choose a preferred option. The vehicle wrap design is in progress. BFRS Workshops are scheduling the internal work prior to the work that Delta will be completing. Initial discussions also started

regarding communication piece for vehicle launch together with Bedfordshire Police. This project is aiming to go live from 1st April 24.

3.7 The Roaming Pump project was launched with a trial commencing in September 2023. Crewing of the pump is being managed using a mix of on-call and WT resources. The appliance is not available every day but has been crewed most of the time. Data collation has started.

3.8 GP Finance system Upgrade - System configuration and access testing completed. ICT have completed the historic data transfer. UAT scripts and plan created and full UAT is in progress and going well. The implementation is scheduled to take place on 26th November 2023 with post live support and closure following in Q1 2024. The project team worked very hard towards the November Go-Live date to aid the isolation of the 2008 Server and enable Citrix decommissioning towards meeting ICT's Cyber Essential accreditation requirements. Phase 2 (GP Improvements) requirements collated and issued for sign off.

3.9 Breathing Apparatus Replacement – preferred supplier Telent contract was fully signed off in June and the project delivery is in progress. Deliveries of most of the orders are now complete. A local assurance testing has been carried out on the MSA Hub and ECB and an excellent performance was recorded. The project team is working really hard to protect the implementation date at the beginning of January 2024, currently planned to commence between the 8th and 12th Jan subject to cylinders delivery by the supplier.

3.10 National Operational Guidance (NOG) Project - Fires in Buildings, Breathing Apparatus (BA), and Animal products and Water Rescue packs SGA and STGA completed in readiness for implementation planning. The BA, Animal products and Water Rescue packs are due to go live at the beginning of January. Fires in Building will follow. There has been a change to the Response Support team assignments and GC Peter Knight has now joined the team to help with this project. Work commenced on Buildings under Construction or Demolition, Fires and Firefighting, and Height, Structures and Confined Spaces.

3.11 Review of Response Standards - Development of reporting has commenced by BIT and an example report has been presented to FRA to obtain feedback. The call handling time has been included in the overall response target. Comms Team engaged to lead on public consultation. Story Board has been created to aid the consultation ahead of the public meeting on 23 November.

3.12 Pension Data Service (PDS) Project – May and June 2023 Fire Pension Scheme (FPS) reports have been validated by Civica. We are now live with the Local Government Pension Scheme (LGPS) monthly reporting on Heywood's I-connect.

3.13 On-call Improvements Project – Annual Leave Policy released for consultation. We continue work on Gartan configuration and alignment to Payroll. Payroll have had meetings with Hereford and Worcestershire FRS Payroll who already do annualised hours to understand how they deal with this. Aiming to go live with this workstream, subject to successful

consultation conclusion. Other workstreams are also being worked on. The FSO 50 trial has created 650 more crewing hours within the 3 months. Further analysis will be conducted to confirm the exact impact on the availability. The project board approved trial extension to 3 more stations (now 4 in total).

3.14   CCTVs contract finalised and signed off. Sure 24 is the selected supplier. PO raised and the rollout plan is being worked on with the supplier and the Workshops.

3.15   Fleet System Project – requirements specification has now been signed off and discussions s

3.16   MDTs Phase 3 Project – decision was made to align the SSRI Power App delivery to PORIS and the latest National Risk Based Intervention Guidance. The redesign will start later this month. The project team has progressed work on the questions mapping against the risks categories, which will be used as a starting point. Continued work on the EWS, SSRP, SSRP HR and WAH Response Support forms by BIT towards an end of November target development completion date and release into UAT.

3.17   ESN – The HO programme is in the main paused from a customer perspective. Coverage issues now being managed with NFCC. Fire have stood down the support from regional coverage analysts and NFCC representatives have now taken the role of oversight of coverage activity. Work is progressing on the replacement of DNSP, but we have included this in the mobilising system project. NFCC continue to provide updates and are requesting ad-hoc work packages. The national programme is expected to resume work mid 2024 when Lot 2 is expected to be reprocured.

3.18   Operations Assurance Station Audits are scheduled to commence from January 2024, and All Debriefs – in February 2024.

3.19   Water Rescue Capability Review was completed and presented to the Principal Officers. The approach to has now been agreed and other capability reviews will be progressed in 2024.

4.   Future Projects and Programmes to commence in Q3 & Q4 2023/24

4.1   The following corporate projects were temporarily put on hold due to resource constraints:
- Fire Control Resilience Project – resuming work in Q3/Q4
- Cloud Guardian Migration Project – expected to resume in 2024
- Fuel Monitoring System Project - expected to resume in 2024, once the Fleet System project has been delivered.
- Vehicle and Equipment Workshop Project -

4.2   The following corporate projects are approved by the Corporate Portfolio Board for progression in the next months:

- Emergency Cover Review Project - The Emergency Cover Review project was commissioned by the BFRS senior management team to support the BFRS estates review and response model optimisation.

- Dwelling Fires Methodology project will develop in house and apply the NFCC Dwelling Fires Methodology to fire risk calculation.
- Road Safety Methodology - It is recognised that the RTC Methodology is in draft, and we have work to confirm the best delivery approach, but it will ultimately become a project when the methodology is finalised and if we need to develop in house. Confirmation is required with NFCC if they plan to develop the RTC tool and fund and share the results with all FRSs.
- 101C/ AMP System – This project will deliver a new Prevention software system to record all Prevention activities and to plan, document and evaluate prevention campaigns. This is a replacement to two existing applications which only offer limited and inadequate functionality and data.
- Community Wellbeing Officers Project - The project goal is to extend the collaboration between the East of England Ambulance Service Trust (EEAST) and the Bedfordshire Fire and Rescue Services (BFRS) by creating a new, temporary (12 months FTC) CWOs team, managed within BFRS Response and trained to responding to C1, C3 and C4 incidents.
- PMO support will also be required for the BFRS Capability Review which will continue with detail analysis of RTC and Heavy rescue Equipment from January 2024 onwards.

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