

**REPORT AUTHOR:** ASSISTANT CHIEF OFFICER (HUMAN RESOURCES AND ORGANISATIONAL DEVELOPMENT)

**SUBJECT:** CORPORATE SERVICES PROGRAMME AND PERFORMANCE 2017/18 - QUARTER ONE (APRIL 2017 TO JUNE 2017)

For further information on this Report contact: Adrian Turner  
Service Performance Analyst  
Tel No: 01234 845022

**Background Papers:**

Previous Corporate Services Quarterly Programme and Performance Summary Reports

Implications (tick ✓):

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

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

## PURPOSE:

To provide the Corporate Services Policy and Challenge Group with a report for 2017/18 Quarter 1, detailing:

1. Progress and status of the Corporate Services Programme and Projects to date.
2. A summary report of performance against Corporate Services Performance indicators and associated targets for Quarter 1 2017/18 (1 April 2017 to June 2017).

## RECOMMENDATION:

Members acknowledge the progress made on Corporate Services Programmes and Performance and consider any issues arising.

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### 1. Programmes and Projects 2017/18

- 1.1 Projects contained in this report have been reviewed and endorsed in February 2017 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 Corporate Services Policy and Challenge Group has confirmed that:
  - 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;
  - are within the medium-term strategic assessment for Corporate Services areas; and
  - the current programme is capable of incorporating, under one or more existing projects, all anticipated additional strategic improvement initiatives relating to Corporate Services over the next three years.
- 1.3 Full account of the financial implications of the Corporate Services programme for 2017/18 to 2020/21 has been taken within the proposed 2017/18 Budget and Medium-Term Financial Plan, as presented to the Authority for agreement in February 2017.
- 1.4 Changes in the Business Systems and Process Improvement Programme are summarised as follows:
  - The **Asset Management System (Tracking) project** is now underway, with budget projections available.
- 1.5 Exception reports relating to the Service's Strategic Projects is shown at paragraph 2.

1.6 Other points of note include the following:

- The Corporate Management Team monitors progress of the Strategic Projects monthly. The Strategic Programme Board will now be reviewing the Programme quarterly, with the next Programme Board review scheduled for 19 October 2017.

1.7 Appendix A, gives a summary of status to date. The status of each project is noted using the following key:

<b>Colour Code</b>	<b>Status</b>
GREEN	No issues. On course to meet targets.
AMBER	Some issues. May not meet targets.
RED	Significant issues. Will fall outside agreed targets.

## 2. Programme Summary and Exception Reports

- 2.1 Work on enhancements to the Community Safety Activities application has been deferred, as the BI Team has been fully deployed on iTrent during the last period.
- 2.2 The status of the HR & Payroll project remains Amber due to the previous project costs over-run (this cannot be ameliorated), and some browser mode compatibility issues affecting the new Workbench sickness absence application (which is under investigation). These are reported separately under the HR Policy and Challenge Group.
- 2.3 To date, almost 90% of the total number of people who can be migrated in the Virtual Desktop Infrastructure (VDI) project, have now been successfully transferred to the new system. However, the project status is currently Amber, as the migration of the 66 remaining complex users (e.g. Control, HR and Payroll teams) has been hampered by lack of ICT resource over the period. This is likely to be addressed in the near future as new server engineer resources have recently been recruited, and are now in post.
- 2.4 The status of the Training Centre Administration project moves to Amber to reflect that there has yet to be any product realisation achieved through the work with the STEP team, due to the current success of existing systems and development of the PDRPro system in recent months. Whilst there are potential products in development, a further review of the departmental requirements and potential solutions has been requested.

### 3. Performance

- 3.1 In line with its Terms of Reference, the Corporate Services Policy and Challenge Group is required to monitor performance against key performance indicators and associated targets for areas falling within the scope of the Group. It has been previously agreed by the Group, that in order to facilitate this, it should receive quarterly summary performance reports at each of its meetings.
- 3.2 This report presents Members with the performance summary for the quarter one 2017/18 which covers the period April 2017 to March 2018. Performance is shown in Appendix B. The indicators and targets included within the report are those established as part of the Authority's 2017/18 planning cycle.
- 3.3 The status of each measure is noted using the following key:

<b>Colour Code</b>	<b>Exception Report</b>	<b>Status</b>
GREEN	n/a	Met or surpassed target
AMBER	Required	Missed but within 10% of target
RED	Required	Missed target by greater than 10%

### 4. Performance Summary and Exception Reports

All performance indicators are on target with the exception of:

- 4.1 FNP2 a&b Accuracy of Net Budget Forecast: The data for this measure is not available until after the closure of accounts and will be reported in Quarter two.
- 4.2 FNP6 Percentage of Outstanding Debt Over 90 Days Old  
The total debt outstanding as at 30th June was £ 29,964.79, with £5,573.26 being over 90 days old (excluding those in dispute). These mainly relate to special services invoices raised where the authority is pursuing debtors via small claims court and other avenues including attachment of earnings to recover the debt.
- 4.3 WS1b Grade A Defect Response Time (within 2 hours)  
Since the beginning of 2017 the Service Workshop has been under staffed due to difficulties in recruiting suitable candidates to take up posts as Workshop Technicians, this has resulted in the lack of one Technician on the call out rota to deal with vehicle defects reported outside of office hours. This deficiency has been covered by workshop staff for the majority of time but they have been unable to cover all the deficient periods.

This has resulted in two defects being reported that did not get responded to within the target time. One on a Bank Holiday, a vehicle with a flat battery was reported, the Workshop Supervisor travelled back from his family holiday to rectify this defect. On the other occasion a defective vehicle seat was reported, because this could not be permanently repaired immediately the crew were provided with a spare appliance to use operationally.

The issue of staffing levels within Workshops has now been rectified and following the completion of a probationary period in September 2017, a further Technician will be added to the call out rota to cover the deficiency.

**ZOE EVANS**  
**ASSISTANT CHIEF OFFICER (HUMAN RESOURCES AND ORGANISATIONAL DEVELOPMENT)**

CORPORATE SERVICES PROGRAMME REPORT

Project Description	Aims	Performance Status	Comments
<p><b>Business Systems Improvement</b></p>	<p>Optimise the use of existing business systems and replace where appropriate.</p>	<p style="text-align: center;"><b>Green</b></p>	<p><b>15 August 2017: Asset Management System</b></p> <p>A total of three companies have now been contacted, they have supplied documentation on the resource requirements and estimated implementation time scales. Projected budget requirements have been supplied by the companies for the budget setting process.</p> <p><b>14 August 2017: Website Procurement and Development</b></p> <p>A contract and updated Website design and Development Proposal have now been received and following discussions about payment terms work should be able to begin on the website within a few weeks with the launch scheduled for November 2017.</p> <p><b>14 August 2017: Fire Safety Management Information System (FSMIS)</b></p> <p>ICT are reviewing the range of projects they are involved in, as such work on building the servers so that they will accept the new software remains suspended. The JD for the Coordinator role has been approved, it is anticipated that a member of the department will undertake this role by 01October 2017. A revised JD incorporating FSMIS Super user has been incorporated into an Administrative Assistant Fire Safety post and will be reviewed at the next job evaluation panel followed by advert to fill the vacancy in September. Infographics, (the provider of the software) continue to work behind the scenes in preparation of releasing the new software once ICT are in a position to accept it. When this has been completed the FSMIS coordinator and super-users will be trained, this is likely to be in October 2017.</p>
<p><b>Business Systems Improvement (cont...)</b></p>			

Project Description	Aims	Performance Status	Comments
<p><b>HR/Payroll System and Services</b></p>		<p><b>Amber</b></p>	<p><b>22 August 2017:</b></p> <p>The status of the project remains Amber due to the previous project costs over-run. This cannot be ameliorated.</p> <p>Stage 1 of the HR and Payroll Project is coming closer to completion; the workbench sickness app has been launched but is currently experiencing some technical issues. These are being worked on. Though there are still a good number of post implementation mop-up tasks to complete, only 6 are high priority. Developer testing for the synchronisation process is underway, which when completed in September will allow Grey Book holidays to be launched in iTrent. Synchronisation for Maternity/Paternity/Adoption and other special leave will follow. Entitlements are being monitored and checked to ensure the system is functioning as expected, and any anomalies corrected.</p> <p>Staff losses are a cause for concern, as the Payroll Manager moves from her full time post to a part-time Payroll Project Management role in early September, the Systems Integration &amp; Reporting person leaves the Service on 25 August, and the HR Adviser leaves the Service on 21 September. Recruitment is underway to replace the latter two posts, and both these members of staff are busy documenting the workflow, batch and reporting processes that they have developed, to ensure business continuity.</p> <p>The Payroll team have also been documenting the iTrent procedures since the July pay run and now feel much more confident in processing payrolls. There is also a requirement to complete documentation for Workbench, particularly any dependencies in the software on the MIS database (so that these can be amended for the replacement rota system); this will be addressed shortly.</p> <p>The retirement planning report for FPS members is being combined with the workforce planning chart, and this will shortly be handed over for use in business as usual.</p> <p>It is still expected that Stage 1 of the project can be formally signed off as complete at the end of September / early October.</p>

Project Description	Aims	Performance Status	Comments
<b>Business Process Improvement</b>	Optimise ways of working, re-engineering and automating where possible and providing integration between business systems.	<p style="text-align: center;"><b>Amber</b></p> <p style="text-align: center;"><b>Amber</b></p> <p style="text-align: center;"><b>Amber</b></p> <p style="text-align: center;"><b>Green</b></p>	<p><b>24 August 2017: Workbench Development</b></p> <p>Sickness Absence App that records staff sickness, return to work and extension to sickness. The App updates MIS and iTrent, and will replace the current STEP sickness process. It has now been deployed but some users have experienced technical issues due to browser mode compatibility which are under investigation with ICT. Once resolved this will turn the status back to Green.</p> <p><b>24 August 2017: iTrent/MIS Synchronisation</b></p> <p>Further developer work is required to enable positions to be synchronised across iTrent and MIS to eliminate duplicate keying. This is now in Developer testing phase. The original delivery date for the People and Positions synch has slipped due to lack of resources, and is now overdue. Once the technical work has been completed it will undergo UAT testing with the HR team, which will turn the status back to Green.</p> <p><b>08 August 2017: Training Centre Administration</b></p> <p>Communications have taken place with STEP team to know the progress on products. Ongoing product development of PDRpro means that Bedfordshire is already able to provide effective performance data and course planning requirements. Training Centre management will review the current administrative processes to ensure clarity on where benefit exists, will then meet with the STEP team in September to establish clear understanding on the areas for support and showcase the current product elements that potentially meet an identified requirement.</p> <p><b>08 August 2017: Retained Recruitment</b></p> <p>Training Centre personnel continue to work with STEP team to finalise all elements of the recruitment tool. Proposals and timescales are awaited from STEP team on when this will be delivered. Almost 100 applications have been entered to the system and are at various stages. Several fixes to identified</p>



Project Description	Aims	Performance Status	Comments
<b>Business Process Improvement, cont...</b>		<b>Amber</b>	<p>problems have been undertaken and communication is ongoing to progress to full capacity.</p> <p><b>22 August 2017: Community Safety Activities App</b></p> <p>The first phase was completed successfully according to the original specifications, and the app is in BaU use by the Community Safety Team. No further development has taken place for the enhancements requested as all relevant resources have been fully engaged on other work of higher priority. Further work on scheduling of workloads will seek to address this over the next 6-7 weeks which will turn the status back to Green</p>
<b>Telephony System Replacement (Unified Comms)</b>	<p>Replacement of existing business Telephony system, to a network (VOIP) system. This will provide unified communications for voice and data. Users will be able to access the same facilities on desk phones and computers. This excludes Control Room Comms (ICCS and Mobs).</p>	<b>Green</b>	<p><b>14 August 2017:</b></p> <p>The network impact assessment is underway and initial results look good. Recommendations from the user profiling workshops are being produced by the supplier. New servers are due to be provisioned next week.</p>
<b>Community Defibrillators</b>	<p>Sponsor and deliver community located defibrillators.</p>	<b>Green</b>	<p><b>14 Aug 2017:</b></p> <p>BFRS continues to support the deployment of community defibrillators through the match funding scheme.</p> <p>Since the last update 3 further defibrillators have been ordered and are currently awaiting collection. Another defibrillator for Turvey is likely to be</p>

Project Description	Aims	Performance Status	Comments
			<p>requested in the next few weeks.</p> <p>All of the original 2013 sites have now had their 4 year battery and pads replaced.</p>
<p><b>Desktop Refresh (VDI)</b></p>	<p>All principle business systems will be packaged onto the Virtual Desktop server. Users to receive their virtual desktop from a central Server. The aim is to improve flexibility of working location, optimise data flows on the networks, increase resilience, reduce desk-side technical support by removing physical PCs, and provide the facility to stream good quality video.</p>	<p><b>Amber</b></p>	<p><b>14th August 2017:</b> VDI migrations for users on the base build are nearly complete. Work continues on getting Great Plains, Cohort and a PDF editor ready for use within VDI.</p> <p>Due to the complexity of virtualising the remaining applications, and capacity issues within the server team (recruitment has only just completed to fill two vacant posts), the project is slightly outside tolerance in terms of timing. Almost 90% of users who can be migrated have been, and the remaining users are dependent on completion of the applications mentioned above.</p>

## SUMMARY OF CORPORATE SERVICES PERFORMANCE 2017/18 – QUARTER 1

Information and Communications Technology									
Measure				2017-18 Quarter 1					
No.	Description	Aim	Full Year Target	Five Year Average	2016-17 Q1	Q1 Actual	Q1 Target	Performance against Target	Comments
IM1	The Number of Incidents on Mission Critical services resolved within 1 Hour	Higher is Better	80%	100.00%	100.00%	100.00%	80%	Green	25% better than target
IM2	The Number of Incidents on Business Critical services resolved within 2 Hours	Higher is Better	96%	88.89%	77.78%	100.00%	96%	Green	4% better than target
IM3	The Number of Incidents on Business Operational services resolved within 4 Hours	Higher is Better	90%	87.70%	77.40%	98.00%	90%	Green	9% better than target
IM4	The Number of Incidents on Administration Services resolved within 8 Hour	Higher is Better	90%	84.20%	76.40%	92.00%	90%	Green	2% better than target
AV1	Core ICT services availability	Higher is Better	97%	93.00%	86.00%	100.00%	97%	Green	3% better than target
AV2	Business Applications Availability	Higher is Better	97%	99.72%	99.73%	99.70%	97%	Green	3% better than target

## Notes:

- The comments column on the right hand side shows a comparison of actual against target as a percentage, it should be noted that all targets are represented as 100% and the actual is a percentage of that target.

Fleet & Workshops									
Measure			2017-18 Quarter 1						
No.	Description	Aim	Full Year Target	Five Year Average	2016-17 Q1	Q1 Actual	Q1 Target	Performance against Target	Comments
WS1a	Grade A Defect Response Time (within 1 hour)	Higher is Better	90%	96%	100%	82%	90%	Amber	Missed target by 9%
WS1b	Grade A Defect Response Time (within 2 hours)	Higher is Better	95%	98%	100%	93%	95%	Amber	Missed target by 2%
WS2a	The percentage of time when Rescue Pumping Appliances were unavailable for operational use due to an annual service, defect or other works. (Turnaround Time)	Lower is Better	5%	2.05%	1.97%	2.73%	5%	Green	45% better than target
WS2b	The percentage of time when Aerial Ladder Platforms & SRU were unavailable for operational use due to an annual service, defect or other works. (Turnaround Time)	Lower is Better	5%	3.58%	3.55%	2.73%	5%	Green	45% better than target
WS2c	The percentage of time when other operational appliances were unavailable for operational use due to an annual service, defect or other works. (Turnaround Time)	Lower is Better	3%	0.37%	0.40%	0.30%	3%	Green	90% better than target
WS4	The number of hours as a percentage the appliance is unavailable for operational response in the reporting period, other than for the time measured under the turn-a-round time. (Idle time)	Lower is Better	2%	0.89%	1.12%	0.69%	2%	Green	66% better than target
WS5	The total time expressed as a % when ALL Appliances were available for operational use after the turn-around time and idle time are removed from the total time in the reporting period.	Higher is Better	93%	97.66%	97.47%	97.66%	93%	Green	5% better than target

Fleet & Workshops Cont.									
Measure				2017-18 Quarter 1					
No.	Description	Aim	Full Year Target	Five Year Average	2016-17 Q1	Q1 Actual	Q1 Target	Performance against Target	Comments
WS6	Annual Services undertaken	Higher is Better	97%	100%	100%	100%	97%	Green	3% better than target

Finance									
Measure				2017-18 Quarter 1					
No.	Description	Aim	Full Year Target	Five Year Average	2016-17 Q1	Q1 Actual	Q1 Target	Performance against Target	Comments
FNP3	% of Routine Financial Reports Distributed Within 6 Working Days of Period end closure	Higher is Better	90%	99.80%	100%	100%	90%	Green	11% better than target
FNP5	Percentage of Uncontested Invoices Paid Within 30 days	Higher is Better	97%	95%	96%	96%	96%	Green	Missed Target by 1%
FNP6	Percentage of Outstanding Debt Over 90 Days Old	Lower is Better	1.5%	2.53%	1.54%	5.43%	2.5%	Red	Missed target

**SUMMARY OF CORPORATE SERVICES PERFORMANCE 2016/17 QUARTER FOUR (YEAR END)**

Property							
Measure				2016-17 Quarter 4			
No.	Description	Aim	Full Year Target	2015-16 Benchmark	2016-17 Outturn	Performance against Target	Comments
Pr01	Total Electricity Consumption (Kwh)	Lower is Better	n/a	1153735	1113167	Green	4% better than target
Pr02	Total Gas Consumption (M <sup>3</sup> )	Lower is Better	n/a	209250	161772	Green	29% better than target
Pr02	Total Water Consumption (M <sup>3</sup> )	Lower is Better	n/a	7940	7235	Green	10% better than target