

For Publication

Bedfordshire Fire and Rescue Authority
Corporate Services Policy and Challenge Group
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Item No. 5

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

SUBJECT: CORPORATE SERVICES PROGRAMME AND PERFORMANCE 2017/18 - QUARTER THREE
(APRIL 2017 TO DECEMBER 2017)

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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 3, 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 3 2017/18 (1 April 2017 to 30 December 2017).

RECOMMENDATION:

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

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;
 - significant capacity issues have affected the ability for existing projects to 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 Programmes are summarised as follows:

- The **Asset Management System (Tracking) Project** will be re-instated in summer 2018 following further market research into Cloud-based systems;
- The **Community Safety (Safe & Well Application) Project** is back to Green, as the Referrals application is now in trial and due for Service-wide deployment prior to year-end;
- Work on the **Sickness Absence Notification Application** is now complete, and this is now Business as Usual;
- The **VDI Project** is now recommended for closure, as remaining users not yet migrated will be managed through the **VDI Upgrade Project**;
- The **VDI Upgrade Project** is now starting.

1.5 Exception reports relating to the Service's Strategic Projects are 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 06 March 2018.

1.7 Appendix A, gives a summary of status to date. 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.

2. Programme Summary and Exception Reports

- 2.1 **Non-sickness absence synchronisation** is Red, as the revised completion date has slipped from mid-March to early April, as People/Position synchronisation has to be completed first. This was delayed due to a requirement for our supplier Sophtlogic to develop additional integration code on the API.
- 2.2 The status of the **Workbench non-sickness absence** remains on Red due to the complexity of the integrations, the lack of capacity in the BI team, and further issues arising in the last period; movement of source code to a local server and retesting, and an amendment to the data fields in iTrent needed to pick up data from Pharos have caused a further delay of 13 working days.
- 2.3 The **People/Person synchronisation remains Red** due to missing the original delivery date – this is now revised to mid-March.
- 2.4 The **Training Centre Administration** remains Amber due to members of the CFRS STEP team leaving. The trial scheduled for November 2017 did not take place. Training Centre are working with the Business Information Team to consider other options.
- 2.5 The status of the **HR & Payroll Project** remains Amber due to the previous project costs over-run (this cannot be ameliorated). This is also reported separately under the HR Policy and Challenge Group.
- 2.6 The **Telephony System Replacement (Unified Comms) Project** status has slipped to Amber, as the Skype for Business platform has failed initial acceptance tests. Work is underway with the supplier to rectify, and it is hoped that overall timescales for delivery are still achievable.
- 2.7 The **Protection Replacement Management Information System** has slipped from Green to Amber due to competing priorities for ICT resources.

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 Three 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:

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

4. Summary and Exception Reports

All performance indicators are on target with the exception of:

- 4.1 **FNP5 - Percentage of Uncontested Invoices Paid Within 30 days** - The Finance Team have been liaising with departments in order to resolve continuing issues with late authorisation of invoices and raising of orders. This has led to an improved rate over the last 3 months averaging 96%, however due to historic issues the target continues to be missed when looking across the whole year. The average % target for the last 3 months has been 96% and this is forecast to continue to the end of the financial year.
- 4.2 **FNP6 Percentage of Outstanding Debt Over 90 Days Old** - The cumulative Q3 target has been missed however the average debt figure has reduced further to an average debt of 6.94% across the first 3 quarters of the year due to issues at the start of the financial year due to staff changes which have now been resolved. In Q3 the figure for outstanding debt over 90 days was only 1.49% (Debtor balance of £ 69,573.87 with over debtors 90 days being only £1,038.80). There has been a change to the presentation of this PI from previous quarters to more closely show the actual performance against the target.

4.3 **WS1a Grade A Defect Response Time & (within 1 hour)**

As previously reported this measure slipped into amber in quarter 1 due to a workshop staffing deficiency. Although that deficiency has now been resolved and we are meeting the target on week by week basis it is unlikely that the measure will move back into the green this financial year.

ZOE EVANS

ASSISTANT CHIEF OFFICER (HUMAN RESOURCES AND ORGANISATIONAL DEVELOPMENT)

CORPORATE SERVICES PROGRAMME REPORT

Project Description	Aims	Performance Status	Comments
Business Systems Improvement	Optimise the use of existing business systems and replace where appropriate.	Deferred	<p>12 February 2018: Asset Tracking System</p> <p>The project is currently deferred, pending further market research, which is on-going. There has been significant progress in development of cloud based systems since the original inception of this project. A site visit to Durham and Darlington Fire and Rescue Service in February 2018 to view their Blue Light Asset Management system in operation proved to be of considerable value. Substantial savings are possible with a cloud-based system and ongoing annual maintenance costs could be significantly reduced compared with previously quoted figures for hardware based solutions.</p> <p>Further work is underway on technical specifications drawing from the knowledge and experience of Darlington and Durham. A formal Paper will be presented at CMT in June 2018.</p>
		Green	<p>01 March 2018: Website Procurement and Development</p> <p>The project status is Green, as the timeline has been re-baselined. The Scoping Document for the project was agreed before Christmas and this included the key navigation concept and key templates. Wire Frames for these key pages have now been designed and agreed. Design concepts for these template webpages have now been completed. Additional time was required to ensure these were completed and the launch of the website will now take place in April 2018.</p> <p>All the text for the whole website has been redrafted and signed off by those responsible for the website's content. Ownership of each page is currently being assigned and an image and icon library is being established.</p> <p>Arrangements are underway to re-launch the website as www.bedsfire.gov.uk bringing it into line with every other Fire and Rescue Service in the country. However links through from</p>

Business Systems Improvement Cont....	Optimise the use of existing business systems and replace where appropriate.		bedsfire.com will be created to ensure visitors are easily diverted to the new website. Emails will not be affected as we already have access to @beds.gov.uk addresses and those to @bedsfire.com can be redirected easily. Work with the iTrent project is underway to ensure its user interface is visually similar to the new website.
		Amber	19 February 2018: Protection Replacement Management Information System The status of the project remains Amber. The training of administrators and super users has now been completed. Training of all users is now programmed for completion before April 2018. The underlying delay to the project was due to competing priorities for ICT resources. UPRN information needs to be merged from the old MiS system before full go live can be achieved. This piece of work has been arranged with Sophtlogic and it is anticipated this will be completed by 14 March 2018.
		Green	19 February 2018: Prevention Replacement Management Information System (Safe & Well Application) This project status is Green. The Safe and Well project has two elements – Exeter and Referrals. Exeter visits are completed by the Prevention team and are targeted visits based on a risk score. Referrals are visits that have been requested by other agencies and completed by Operational personnel in addition to the Prevention team. The software to manage Exeter visits has been live since February 2017 however further development was required in order to manage referrals and replace the existing HFSC database. Phase One of the Safe and Well Referrals application is complete and currently in trial at Stopsley Station. Pending review this is due for deployment Service-wide Mid-March.

Project Description	Aims	Performance Status	Comments
Business Process Improvement	Optimise ways of working, re-engineering and automating where possible and providing integration between business systems.	Green	<p>12 February 2018: Sickness Absence Notification Application</p> <p>The status of the Sickness Notification application remains Green and all development work is complete. The app has been live now for all staff for over three months and has processed over 195 sickness instances with no issues.</p> <p>Recommend that this project is now closed.</p>
		Red	<p>12 February 2018: Non-Sickness Absence Synchronisation</p> <p>The status of this project remains Red as the original delivery date of September 2017 has been missed due to complexity of the integration and lack of capacity in the BI Team. The expected delivery date was revised to mid-March, however following issues have resulted in further delay:</p> <ul style="list-style-type: none"> • Devon and Somerset FRS requesting that the link to a server shared between the two Services be closed due the closure of the STEP project. This required a movement of our source code to a local server and re-testing of all applications. This caused a delay of 7 days. • Pharos rota book requires data not captured as standard by iTrent, therefore a workaround was put in place to store this data in an unused field in iTrent. <p>The development of the iTrent Recruitment module has highlighted the need to now use this field, therefore it is no longer appropriate to use it to store Pharos rota book data. An alternative location has been identified which has the added benefit of simplifying the process for HR and reducing risk of error when entering data. To amend the sync app to use this new location to pick up the data will cause a delay of 6 days.</p> <p>Current expected delivery date for non-sickness absence sync is 4th April.</p>

Project Description	Aims	Performance Status	Comments
Business Process Improvement, cont...	Optimise ways of working, re-engineering and automating where possible and providing integration between business systems.	Red	12 February 2018: People / Person Synchronisation The status of this project remains Red as the original delivery date of September 2017 has been missed due to complexity of the integration and lack of capacity in the Business Information Team. Expected delivery date was revised to mid-March and development remains on track for completion on 14th March.
		Green	12 February 2018: Community Safety (Safe and Well Application) This project is status Green. The Safe and Well project has two elements – Exeter and Referrals. Exeter visits are completed by the Prevention team and are targeted visits based on a risk score. Referrals are visits that have been requested by other agencies and completed by Operational personnel in addition to the Prevention team. The software to manage Exeter visits has been live since February 2017 however further development was required in order to manage referrals and replace the existing HFSC database. Phase One of the Safe and Well Referrals application is complete and currently in trial at Stopsley Station. Pending review this is due for deployment Service-wide Mid-March.

Project Description	Aims	Performance Status	Comments
HR/Payroll System and Services	Implement a new HR/ Payroll Business system and associated payroll services to support and optimise HR and Payroll activities across the Service.	Amber	<p>12 February 2018:</p> <p>The current status of this project is Amber due to previous cost overruns which cannot be ameliorated.</p> <p>Work to draw the HR & Payroll Project Phase 1 to a close continues; various tasks have been transferred into business as usual, and of the work outstanding, only 3 “high priority” tasks remain but these are quite substantial pieces of work:</p> <ul style="list-style-type: none"> • Completion of the non-sickness absence reporting process and the People/Positions synchronisation process between MIS and iTrent are due to deliver in the first week of April. This is one week later than originally anticipated owing to the developer needing to complete some long standing additional work on data fields that affects ‘go live’ of the recruitment module. The new time frame is subject to developer resources not being redeployed to other urgent tasks. • A way forward has been found to resolve the issue with correcting pay calculations associated with working patterns, and an options paper and recommendation has been forwarded to the Project Board for consideration. This will require an additional day of consultancy not currently budgeted for. <p>Phase 2 work is going well; the Recruitment module has been through Operational Acceptance Testing with HR, and is now going into the User Acceptance Testing phase, and a number of Service users have been asked to test the online application process. The launch of online recruitment is dependent on, and being synchronised to the launch of the new Service website in early April. The look and feel of the web recruitment page will be consistent with the Service website. A Scoping Meeting is scheduled with MHR in late February for the Time and Expenses module. In the meantime, “as is” processes have been agreed, and “to be” process requirements have been captured. A visit is arranged with Bucks FRS on 14 Feb. to benefit from their experience of implementing this module.</p>

Project Description	Aims	Performance Status	Comments
HR/Payroll System and Services, Cont...			A formal review meeting took place on 04 January 2018, and MHR has supplied BFRS with a new account manager. The mandatory upgrade of iTrent to the latest version has also been completed in January, so that it is compliant with new legislation coming into force in April. Most invoice discrepancies have been cleared; the project remains within budget and all invoices are under close scrutiny to ensure there are no cost over-runs.
Telephony System Replacement (Unified Comms)	Replace existing business Telephony system, to a network (VOIP) system. This excludes Control Room Comms (ICCS and Mobs).	Amber	<p>6th Feb 2018:</p> <p>This project has slipped to Amber. Project progress has been delayed and the Skype for Business platform has failed initial acceptance tests. We are working with the supplier to resolve the issues.</p> <p>The Training Centre and ICT pilots will commence as soon as the platform issues have been resolved.</p> <p>Stage 3 of the project (Installation and testing) will not complete on time, however overall project timescales may still be achievable.</p>

Project Description	Aims	Performance Status	Comments
Community Defibrillators	Sponsor and deliver community located defibrillators	Green	<p>19 February 2018:</p> <p>The project status is Green. The original scope of the project is now complete with a large number of units delivered across the County.</p> <p>The agreed support and maintenance by BFRS has been fully delivered and this project has now transitioned to Business As Usual (BaU). Pads are upgraded every 2 years and batteries every 4, and any consumables as they are used. The batteries were replaced in 2017, and some pads are due to be replaced in 18 months' time, with 12 months left on BFRS obligation for consumables. Units due for replacement after 7 years will be handled through BaU.</p> <p>Some defibrillators in the County were supplied in partnership with Central Beds and Luton, or were match funded, but there is no obligation to maintain them.</p> <p>A project closure report will be delivered to the Programme Board</p>
Desktop Refresh (VDI)	All principle business systems will be packaged onto the Virtual Desktop server. Users to receive their virtual desktop from a central Server.	Amber	<p>6th Feb 2018:</p> <p>The project remains on Amber as some users cannot be migrated on the current system for various reasons. All users who will benefit from migration to VDI have now been migrated over. A small percentage of users have been identified, for whom VDI migration would provide no benefit and could limit their ability to carry out their role as effectively as they can on current systems.</p> <p>The VDI project is therefore due to close down. As part of the planned VDI upgrade we will revisit the solutions in place for non-migrated staff with the intention of migrating them to a common platform which is suitable for all users.</p> <p>A Project Closure and Benefits handover report will be submitted to the Programme Board. Recommendation to close the Project.</p>

Project Description	Aims	Performance Status	Comments
VDI Upgrade Project	To upgrade the current VDI-in-a-box to a newer Citrix VDI product. To address configuration issues with the current setup and to move all service staff onto a common platform.	Green	6th Feb 2018: The project status is Green. Procurement for an upgrade to our VDI infrastructure is underway. We expect to have awarded a contract for this work by the beginning of April.

SUMMARY OF CORPORATE SERVICES PERFORMANCE 2017/18 QUARTER THREE

Information and Communications Technology									
Measure				2017-18 Quarter 3					
No.	Description	Aim	Full Year Target	Five Year Average	Q3 2016-17	Q3 Actual	Q3 Target	Performance against Target	Comments
IM1	The Number of Incidents on Mission Critical services resolved within 1 Hour	Higher is Better	80%	96.22%	88.67%	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%	96.31%	100.00%	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%	96.38%	100.00%	100.00%	90%	Green	11% better than target
IM4	The Number of Incidents on Administration Services resolved within 8 Hour	Higher is Better	90%	90.21%	92.17%	92.67%	90%	Green	3% better than target
AV1	Core ICT services availability	Higher is Better	97%	98.44%	100.00%	100.00%	97%	Green	3% better than target
AV2	Business Applications Availability	Higher is Better	97%	99.69%	99.64%	99.88%	97%	Green	3% better than target

Notes:

1. 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.

SUMMARY OF WORKSHOPS FLEET PERFORMANCE 2017/18 QUARTER THREE

APPENDIX B

Fleet & Workshops									
Measure				2017-18 Quarter 3					
No.	Description	Aim	Full Year Target	Five Year Average	Q3 2016-17	Q3 Actual	Q3 Target	Performance against Target	Comments
WS1a	Grade A Defect Response Time (within 1 hour)	Higher is Better	90%	95%	97%	87%	90%	Amber	Missed target by 3%
WS1b	Grade A Defect Response Time (within 2 hours)	Higher is Better	95%	99%	100%	95%	95%	Green	Met target
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%	2.43%	2.27%	2.55%	5%	Green	49% 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%	2.99%	2.33%	2.91%	5%	Green	52% 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%	0.52%	0.37%	0.33%	3%	Green	89% 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-around time. (Idle time)	Lower is Better	2%	0.83%	0.92%	0.81%	2%	Green	60% better than target
WS5	The total time expressed as a % when ALL Appliances were available for operational use after the turn-a-round time and idle time are removed from the total time in the reporting period.	Lower is Better	93%	97.53%	97.61%	97.62%	93%	Green	5% better than target
WS6	Annual Services undertaken	Higher is Better	97%	100%	100%	100%	97%	Green	3% better than target

SUMMARY OF CORPORATE SERVICES PERFORMANCE 2017/18 QUARTER THREE

Finance									
Measure				2017-18 Quarter 3					
No.	Description	Aim	Full Year Target	Five Year Average	Q3 2016-17	Q3 Actual	Q3 Target	Performance against Target	Comments
FNP3	% of Routine Financial Reports Distributed Within 6 Working Days of Period end closure	Higher is Better	90%	100%	100%	100%	90%	Green	11% better than target
FNP5	Percentage of Uncontested Invoices Paid Within 30 days	Higher is Better	96%	96%	96%	95%	96%	Amber	Missed Target by 1%
FNP6	Percentage of Outstanding Debt Over 90 Days Old	Lower is Better	2.5%	1.18%	3.99%	5.03%	2.5%	Red	Missed Target