

For Publication

Bedfordshire Fire and Rescue Authority  
Corporate Services Policy and Challenge Group  
13 September 2018  
Item No. 8

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**REPORT AUTHOR:** ASSISTANT CHIEF OFFICER

**SUBJECT:** CORPORATE SERVICES PROGRAMMES & PERFORMANCE REPORT  
QUARTER ONE 2018-19 (F/Y April 2018 to March 2019)

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Background Papers: Previous Corporate Services Quarterly Performance Summary Reports

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Implications (tick ✓):

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

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

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## **PURPOSE:**

To provide the Corporate Services Policy and Challenge Group with a report for 2018/19 Quarter One, detailing:

1. Progress and status of the Corporate Services Programme and Projects to date.
2. A summary report of performance against Corporate Services indicators and associated targets for Quarter One 2018/19 (April 2018 - March 2019).

## **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 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 Corporate Services Policy and Challenge Group has confirmed that:
  - No new projects have been added to the Corporate Services portfolio in the last period.
  - 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 Virtual Desktop Infrastructure upgrade project which is subject to interdependency with the Server Refresh project, and Unified Communications, which has a dependency on the above.

- All projects 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 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 **Asset Management & Fleet System Project** is reported here under Business Systems Improvement (Corporate Services) but also included in the Service Delivery Report, at the request of SOC Chris Ball, HSS. Following a detailed business process mapping exercise, this project is now seeking FRA agreement to move into the Procurement phase.
  - **Service Website Project**: This project is now complete, and came in under budget.
  - Phase 3 of the **Prevention Replacement Management Information System Project (Safe & Well)** is now live, following extended testing and training. Additional enhancements are now in development.
  - The timeline for the **HR & Payroll Project Phase 2 (Time & Expenses module)** has now been planned, with delivery expected in January 2019.
  - **The HR & Payroll Project Phase 2 (Recruitment – Green Book)** is now live.
  - It is recommended that the **On Call Recruitment Project** be closed.
- 1.5 The Corporate Management Team monitors progress of the Strategic Projects monthly. The Strategic Programme Board will now review the Programme quarterly with the next Programme Board review scheduled on 7 September 2018, and the following on 27 November 2018.

## **2. Programme and Projects - Summary and Exception Reports Q1 – 2018/19**

- 2.1 **Cloud-based processes (Training Centre Administration)** remains on Amber due to the need to explore various procurement routes and other solutions to ensure best value. It is likely that this project will shortly be closed. Enhancements to PDR Pro are under consideration as an alternative to implementing the full **Learning & Development (L&D) iTrent module**. The iTrent L&D module specifications will be reviewed to ensure it is not required

to meet other HR or Payroll needs, and PDR Pro specifications will be checked to ensure PDR Pro can fully integrate with iTrent and other systems as required.

- 2.2 The **HR/Payroll System and Services Phase 1** is Amber due to previous cost overruns in Phase 1, which though within 10% tolerance, cannot be ameliorated. Phase 2 is Green.
- 2.3 The **Fire Safety Protection Replacement Management Information System** remains on Amber due to issues identified during User Acceptance Testing which will take additional time to resolve.
- 2.4 The **Unified Communications Project** remains on Amber due to slippage caused by interdependency with other infrastructure work. The aim is to replace outdated and end of life telephony systems and implementation of additional facilities for collaboration across the BFRS estate. Variances to time line now for October 2019 (previously changed from April 2019) due to VDI slippage and due to other major projects. The revised timeline has also allowed for the Windows 10 upgrade, which will need the same resources for completion.
- 2.5 The **Virtual Desktop Infrastructure (VDI) Upgrade Project** is Amber. This project refers to upgrading the current VDI back office infrastructure with the successor Xen Desktop so as to have a supportable environment. Issues experienced in procurement stage have been resolved but has put the project back by approximately one month, compounded by lack of ICT resources who are focusing on Server Refresh activities. The VDI project is now due to complete approximately March/April 2019 (previously was December 2018). Once the ICT Team is fully resourced following the current recruitment campaign project timescales will be re-evaluated.

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

## CORPORATE SERVICES PROGRAMME REPORT

## Business Systems Improvement Programme

**Aim:** Optimise the use of existing business systems and replace where appropriate.

Project Description	Performance Status	Comments
<b>Asset Management &amp; Fleet System</b>	<b>Green</b>	<p><b>20 August 2018:</b> The project status has now reverted to Green. It was on Amber due to a new requirement to prepare “as is” business process maps for the principle business processes currently used for asset management. This work is now complete and was presented on 17 August to the Project Executive, SOC C Ball. Following acceptance, the project is back on track, and a mini-tender through the G Cloud Framework can commence following FRA agreement to proceed. It is expected this will be well underway in September.</p>
<b>Fire Safety Protection - Replacement Management Information System</b>	<b>Amber</b>	<p><b>22 August 2018:</b> The status of the project remains at Amber. The project is now progressing well with a structured User Acceptance Test (UAT) programme in place. However, UAT has identified that further work is required for data migration and in particular to ensure sufficient data is migrated to enable the services risk based audit programme to operate. There is also a sizeable amount of data weeding, which is yet to be worked through. Resolution of identified issues and necessary enhancements are formally logged with infographics, but take time to be rectified and retested creating a backlog of work that restricts further progress.</p> <p>Elements of UAT are being undertaken by fire safety administrative staff, but due to long term sickness and annual leave coupled with the need to maintain day to day administrative work progress has been limited. The use of additional resources is not practical due to the bespoke system in use. It is envisaged that the training of all users will commence in late 2018 with the system going operational by 1 April 2019.</p>

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Project Description	Performance Status	Comments
<p><b>Prevention Replacement Management Information System (Safe &amp; Well)</b></p>	<p><b>Green</b></p>	<p><b>21 August 2018:</b></p> <p>The status of this project is Green. The open source application has been introduced into use to manage the Home Fire Safety Check Database. The title has been changed to Safe &amp; Well database, in line with amendments to the work this supports. The database has been extensively tested with the developers in the Business Information Team (BIT) being supported by end user functionality tests facilitated by the Home Safety Adviser Team and a pilot by Stopsley Fire Station.</p> <p>The testing has proven successful with the functionality proving stable and reliable. Further refinements have resulted from the testing process and the flexibility of in house development has allowed for fast and efficient turnaround times for change implementation. Training sessions were carried out in May for the majority of significant users of the system. In line with the previous update these took place on the 23rd and 30 May 2018.</p> <p>This has now delivered phase 3 of the project implementation plan. The database is proving to deliver ease of use and the more intuitive experience expected. BIT are currently refining the reporting systems within the database to support the periodic reporting cycle.</p> <p>Further development work will see additional functionality added, equating to phases 4 – 7 of the development plan. These will be the additional features worked on during 2018.</p>

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Project Description	Performance Status	Comments
SharePoint Upgrade	Not started	<p><b>20 August 2018:</b></p> <p>The existing SharePoint platform is end of life and needs to be upgraded. To successfully deliver this it will be a requirement to progress concurrently with the proposed Windows 10 upgrade. Capital funding has been set aside for the project. However this project requires resources to manage and drive it forwards which are not currently available. HICT has provided the costs for additional resources to CMT for consideration. The Communications and Engagement Manager will manage the “Content” work stream, and it has yet to be determined who will be the Technical Lead. No start date has as yet been set for the project to commence.</p>
Unified Communications	Amber	<p><b>20 August 2018:</b></p> <p>The project status remains at Amber until successful completion of the current project stage. New telephones have now been rolled out to the Training Centre. The project will reach a break point in the winter when no further work can be carried out until other interdependent projects are completed. Before the break point we will be:</p> <ul style="list-style-type: none"> <li>• providing user guides and training videos for the iOS apps;</li> <li>• rolling out new phones to Toddington and Leighton Buzzard ;</li> <li>• building and configuring the backend infrastructure for Cambridgeshire;</li> <li>• providing training for ICT staff.</li> </ul> <p>The Skype for Business application will be made available to all users with the upgrade of the VDI environment (Xen Desktop), due to start in the winter.</p>

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Project Description	Performance Status	Comments
<b>Virtual Desktop Infrastructure (VDI) Upgrade Project</b>	<p style="text-align: center;"><b>Amber</b></p>	<p><b>20 August 2018:</b></p> <p>The project status remains at Amber, as implementation has not yet begun. Procurement is now complete and the contract has been awarded. Work on the implementation stage of this project is due to commence on completion of the Server Refresh project and the configuration of Cambridgeshire's Unified Comms infrastructure.</p>
<b>Website Procurement and Development</b>	<p style="text-align: center;"><b>Completed</b></p>	<p><b>20 August 2018:</b></p> <p>The Service Website Refresh Project is now completed. The site has been live since May 2018, and the old website was closed down on 10 August 2018 . Content Management Training was completed in mid-August, and each department and function are now able to update their own content.</p> <p>The project was slightly late in delivery, but within tolerance levels, and came in under budget, with an underspend of £14,560.</p> <p>A Project Closure Report and Benefits Handover document have been prepared and approved by the Project Executive for submission to the Programme Board on 7 September 2018, so that the project can be formally closed.</p>



### Business Process Improvement Programme

**Aim:** Optimise ways of working, re-engineering and automating where possible and providing integration between business systems.

Project Description	Performance Status	Comments
<b>Cloud-based processes (Training Centre Administration)</b>	<b>Amber</b>	<p><b>20 August 2018:</b></p> <p>The project remains on Amber status. Whilst development of supporting training centre administration products using STEP has remained a focus, CMT have been presented with a solution using eFireService which builds on previous success with PDRPro and LearnPro to deliver an efficient and effective solution to training administration, recording and reporting for the Service. Should this proceed it would lead to a proposal to close this specific project.</p> <p>The iTrent L&amp;D module specifications will be reviewed alongside proposed PDR Pro enhancements to ensure HR or Payroll needs are met. In addition, the Training &amp; Development Team will undertake further investigation to ensure that PDR Pro can fully integrate with iTrent and other systems as required.</p>
<b>Cloud-based processes (On Call Recruitment)</b>	<b>Completed</b>	<p><b>22 August 2018:</b></p> <p>The work on the On Call recruitment Process is now completed, enabling on-call firefighter applicants to register their interest online, have their applications tracked and supported by managers, and manage course availability around the levels of interest. This process takes candidates up to the written application stage. To date a significant number (364) of candidate applications have been processed using this software, and there are currently 50 candidate applications within the system. Use of the application has reduced paper-based manual processing, shortened the lead time to progress applications, and generated efficiency savings of circa 30%.</p>

Project Description	Performance Status	Comments
Cloud-based processes (On Call Recruitment), Cont...	Completed	Further enhancements would be the subject of a budget bid and additional scoping - to be considered in relation to wider organisational requirements. Project Closure and Benefits Handover reports have been written with a recommendation to the Programme Board that this initiative be closed.

#### Other Strategic Corporate Services Projects not in a Programme

Project Description	Performance Status	Comments
HR/Payroll System and Services	Phase 1 Amber	<p><b>20 August 2018:</b></p> <p>Phase 1 of this project is now complete, with a Project Closure Report, Benefits handover Report, and Risk Mitigation Plan having been approved by the Project Executive. These will be submitted to the Project Board on 30 August 2018. The difficulties in finalising the Absence configuration have now been resolved following 2 days of consultancy from Midland HR; for user acceptance tests (UAT) completed to date, pay calculations are working as expected. An issue identified on SSP qualifying days is to be followed up by PayPM with HR and Payroll. The plan is for the configuration to be applied to the live iTrent environment on 21 August.</p> <p>There are now only a handful of other minor tasks to complete, which have been handed over to the business as usual (BaU). The majority of the benefits expected from this phase have now been delivered.</p>

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Project Description	Performance Status	Comments
<p>HR/Payroll System and Services, Cont....</p>	<p>Phase 2 <b>Green</b></p>	<p><b>20 August 2018:</b></p> <p><u>Recruitment:</u></p> <p>The Online Recruitment module went live in early July and is working well. To date approximately 40 applicants are processing their application online, across 7 vacant posts.</p> <p><u>Time and Expenses:</u></p> <p>Following discussion at the last Project Board about capacity issues in the project team, a timeline has been developed for delivery of Time and Expenses – this has now been approved as January 2019. Further discussions need to be held internally about the ‘Time’ aspects and whether elements of this should be delivered through the Rotas and availability Project rather than through iTrent.</p> <p>Pending these discussions, PayPM is focussing on developing expenses; work is underway to complete the mileage schemes and to identify and write UAT scripts. Some MHR consultancy may be required to complete this piece of work, but there should be sufficient in the remaining allocation of consultancy days to complete this without compromising delivery of the remaining outstanding modules..</p>

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Project Description	Performance Status	Comments
<p><b>HR/Payroll System and Services, cont....</b></p>	<p><b>Phase 3</b></p> <p><b>Not started</b></p>	<p><b>20 August 2018:</b></p> <p><u>Learning &amp; Development:</u></p> <p>The Service is considering further development of PDR Pro as a separate project of works overseen by the Training Centre, rather than implement the full Learning &amp; Development (L&amp;D) iTrent module.</p> <p>A final review of the L&amp;D module will be undertaken to ensure it is not required to meet other HR or Payroll aspects of the requirements specification. In addition, the Training &amp; Development Team will undertake further investigation to ensure that PDR Pro can fully integrate with iTrent and other systems as required.</p>

### 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 Quarter One performance summary 2018/19 covering the period April 2018 to June 2019. Performance is shown in Appendix B. The indicators and targets included within the report are those established as part of the Authority's 2018/19 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>
<b>GREEN</b>	n/a	Met or surpassed target
<b>AMBER</b>	Required	Missed but within 10% of target
<b>RED</b>	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 **Previously Unreported Measures** - The Property measures could not be reported until the year end data had been collected from all sites, the results are shown in Appendix C.

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

## SUMMARY OF CORPORATE SERVICES PERFORMANCE 2018/19 QUARTER ONE

Information and Communications Technology									
Measure				2018-19 Quarter 1					
No.	Description	Aim	Full Year Target	Five Year Average	Q1 2016-17	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%	100%	100%	80%	Green	25% better than target
IM2	The Number of Incidents on Business Critical services resolved within 2 Hours	Higher is Better	96%	94%	100%	100%	96%	Green	4% better than target
IM3	The Number of Incidents on Business Operational services resolved within 4 Hours	Higher is Better	90%	94%	100%	90%	90%	Green	Met Target
IM4	The Number of Incidents on Administration Services resolved within 8 Hour	Higher is Better	90%	88%	90%	92%	90%	Green	3% better than target
AV1	Core ICT services availability	Higher is Better	97%	97%	100%	100%	97%	Green	3% better than target
AV2	Business Applications Availability	Higher is Better	97%	100%	100%	100%	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 2018/19 QUARTER ONE**

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<b>Fleet &amp; Workshops</b>									
<b>Measure</b>				<b>2018-19 Quarter 1</b>					
<b>No.</b>	<b>Description</b>	<b>Aim</b>	<b>Full Year Target</b>	<b>Five Year Average</b>	<b>Q1 2017-18</b>	<b>Q1 Actual</b>	<b>Q1 Target</b>	<b>Performance against Target</b>	<b>Comments</b>
WS1a	Grade A Defect Response Time (within 1 hour)	Higher is Better	90%	92.79%	82.22%	95.56%	90%	Green	6% better than target
WS1b	Grade A Defect Response Time (within 2 hours)	Higher is Better	95%	96.97%	93.33%	100%	95%	Green	5% better than 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%	2.26%	2.90%	2.51%	5%	Green	50% 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%	3.37%	2.73%	2.78%	5%	Green	44% 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%	0.36%	0.34%	0.50%	3%	Green	83% 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%	0.84%	0.69%	1.27%	2%	Green	37% 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%	97.61%	97.46%	97.40%	93%	Green	5% better than target
WS6	Annual Services undertaken	Higher is Better	97%	100%	100%	100%	97%	Green	3% better than target

## APPENDIX B

## SUMMARY OF CORPORATE SERVICES PERFORMANCE 2018/19 QUARTER ONE

Finance									
Measure				2018-19 Quarter 1					
No.	Description	Aim	Full Year Target	Five Year Average	Q1 2017-18	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%	100%	100%	100%	90%	Green	11% better than target
FNP5	Percentage of Uncontested Invoices Paid Within 30 days	Higher is Better	96%	95.34%	94.56%	96.15%	96%	Green	Met Target
FNP6	Percentage of Outstanding Debt Over 90 Days Old	Lower is Better	2.5%	6.37%	18.60%	0.04%	2.5%	Green	98% better than target

## APPENDIX C

## SUMMARY OF CORPORATE SERVICES PERFORMANCE 2017/18 QUARTER FOUR (YEAR END)

Property						
Measure			2016-17 Quarter 4			
No.	Description	Aim	2016-17 Outturn	2017-18 Outturn	Performance against Target	Comments
Pr01	Total Electricity Consumption (Kwh)	Lower is Better	1,131,167	1,157,515	Green	2% Usage Increase
Pr02	Total Gas Consumption (M <sup>3</sup> )	Lower is Better	161,772	152,334	Green	6% Usage Reduction
Pr02	Total Water Consumption (M <sup>3</sup> )	Lower is Better	7,355	7,204	Green	2% Usage Reduction