

REPORT AUTHOR: ASSISTANT CHIEF OFFICER

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

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Background Papers: Previous Corporate Services Quarterly Performance Summary Reports

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.

PURPOSE:

To provide the Corporate Services Policy and Challenge Group with a report for 2018/19 Quarter Two, detailing progress and status of the Corporate Services Programme and Projects to date.

RECOMMENDATION:

Members acknowledge the progress made on Corporate Services Programme and Projects 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 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 **Fleet Asset Management System Project** is reported here under Business Systems Improvement (Corporate Services) but also included in the Service Delivery Report, at the request of AC Chris Ball, HoSS.
 - The **SharePoint Project** is now underway.
- 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 the BFRS Business Systems Improvement Programme, Appendix B on the Business Process Improvement Programme, and Appendix C on Strategic Projects not included in a Programme. 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 four projects within Corporate Services with an Amber status. These are as follows:

1.1.1. Business Systems Improvement Programme:

- The **Prevention Replacement MIS (Safe & Well)** sits on Amber due to capacity issues which have now been addressed through the recruitment of a new developer, who started in post on 15 October. However, being new to the role, she is not yet fully productive, and the timeline for this project is to be re-baselined by the Programme Board to bring it back to Green.
- The **Protection Replacement MIS** remains on Amber due to previous time over-runs. This project is now on-track to be delivered in April and the timeline for this project is to be re-baselined by the Programme Board to bring it back to Green.
- The **Unified Communications Project** remains on Amber due to challenges experienced in the infrastructure build. Once this is completed, the project will be re-baselined back to Green.
- The **Virtual Desktop Infrastructure (VDI) Upgrade Project** is Amber due to delays in engaging the supplier and scheduling. A request will be made at the next Project Board to re-baseline to Green.

1.1.2. Business Process Improvement Programme:
None.

1.1.3. Other Strategic Projects:
None.

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CORPORATE SERVICES PROGRAMME REPORT

Business Systems Improvement Programme

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

APPENDIX A

Project Description	Performance Status	Comments
Fleet Asset Management System	Green	<p>15/10/2018: 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>
Fire Safety Protection - Replacement Management Information System (MIS)	Amber	<p>22 October 2018: Protection Replacement MIS</p> <p>The status of the project remains at Amber (unchanged from previous report). The project continues to make steady progress with anticipated implementation of April 2019, and the timeline for this project is to be re-baselined by the Programme Board to bring it back to Green. Structured User Acceptance Testing (UAT) continues, balancing day to day work demand with progressing the project. Project progress is reliant on the Business Information Team (BIT) who provide essential technical support and BIT now has protected resource time for the project (Wednesdays and Fridays).</p> <p>Infographics continue to offer support, where issues or required enhancements are needed these are dealt with ensuring the system continues to meet the needs of the Service.</p>

Project Description	Performance Status	Comments
<p>Prevention Replacement Management Information System (MIS): Safe & Well</p>	<p>Amber</p>	<p>29 October 2018: Prevention Replacement MIS: Safe and Well.</p> <p>The project status currently sits at Amber. Since the August 2018 update the principal developer in the Business Information Team (BIT) has left the Service. The product (Database) is an in house development, so this has been added to the Prevention functional risk register due to potential impact on continuity for short term Database development. The BIT has not been able to allocate any significant development time to the database in the intervening period.</p> <p>Recruitment for Business Applications Manager (BAM) role and for a new developer has been undertaken in the period following August. A new developer has been appointed, and started in the Service on Monday 15 October. Following induction the developer will be involved in a project planning meeting to create a revised project plan to drive phases 4 - 7 of the project.</p> <p>The next quarter should see this plan in place and the backlog of minor development change requests incorporated in to the enhancement plans for database functionality. Following this a request will be made to re-baseline the timeline for the project to bring it back to Green status.</p> <p>Phases 4-7 will form the core development work for 2018-19, managed through the Safe & Well Database Development Group.</p>

Project Description	Performance Status	Comments
SharePoint Upgrade	Green	<p>16 October 2018: SharePoint Upgrade Project</p> <p>The project is now underway and is status Green. A workshop has been held with the Business Information team (BIT) and the Project Management Officer to discuss the way forward. It has been agreed in principle that the decision has been made to re-boot the project. The Content Lead will be the Communications & Engagement Manager (CEM), and the Technical Lead will be the Business Systems Support Manager (BSSM) from the BIT. The PMO will provide project support. The remainder of the Project team is yet to be determined.</p> <p>Two options are under consideration – an on-premise upgrade from SharePoint 7 to SharePoint 16, or a move to a cloud-based solution as a “clean” system, with tandem running of the old system for up to 12 months, whilst a governance framework is put in place and content ported across in a phased migration. The project is likely to involve a full platform change (not an upgrade) as the current system is out of support and 4 platform iterations behind. However, the decision has not yet been made as the full Discovery stage has yet to start, which will identify the pros and cons of each approach in detail.</p> <p>A Minimum Viable Product (MVP) approach for these two options will be considered to get the back-end to a version that is supported by Microsoft and is compatible with BFRS’s existing and planned IT estate e.g. Windows 10. That will then allow a SharePoint and governance strategy to be agreed. Some 3rd party support may be needed to assist with the SharePoint strategy and upgrade.</p> <p>Interdependencies with Windows 10 upgrade have been noted – the SharePoint implementation must precede the WIN 10 upgrade.</p>

Project Description	Performance Status	Comments
Unified Communications	Amber	<p>16th October 2018: Unified Communications</p> <p>The project status remains at Amber until successful completion of the infrastructure build, following which a request will be made to the Project Board to re-baseline back to Green.</p> <p>Skype for Business (SfB) is now available to all corporate iPhone and iPad users, the application can be downloaded from the Maas applications catalog. SfB is also available on request to all laptop or PC users who need it.</p> <p>The SfB supplier will be working with Cambs FRS during October to build the Cambridgeshire Skype backend infrastructure (it has been running for the past few months in disaster recovery mode on the Bedfordshire servers). During this time they will also be resolving some issues identified during the pilot and getting voicemail working in Skype.</p> <p>At the end of October Skype phones will be rolled out to Toddington and Leighton Buzzard Fire Stations; station telephone numbers will remain the same as before whilst these numbers are being ported from the old to the new phone provider.</p> <p>In early 2019 it is intended to release the SfB application out to all users through VDI as part of the VDI upgrade project. Once this is available, all staff will be able to make use of SfB functionality such as Instant Messaging, presence, online meetings and screen sharing.</p>

APPENDIX A

Project Description	Performance Status	Comments
<p>Virtual Desktop Infrastructure (VDI) Upgrade Project</p>	<p>Amber</p>	<p>22 October 2018: VDI Upgrade Project</p> <p>The current RAG status is Amber due to delays in engaging the supplier and scheduling. A request will be made at the next Project Board to re-baseline to Green.</p> <p>A kick off meeting was held with the supplier in September. Work will be starting on this project in November 2018. The supplier will be building and testing the new management infrastructure and copying our existing VDI images into the new environment. It is expected that the first round of testing on the new images and environment will be completed by the end of December.</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
Cloud-based processes (Training Centre Administration)	Green	<p>16 October 2018: Training Centre Administration Project</p> <p>The project status is Green. Approval has been sought and received at CMT to progress in principle with implementation of a CMS (Course Management System) provided by EFireService; this will be combined with a move from the current Version 3 of PDR Pro to Version 5. The Training & Development Manager (TDM) is in the process of exploring any implementation issues linked to iTrent being hosted by Midland Human Resources (MHR).</p> <p>TDM is liaising with the Procurement Manager to proceed with the procurement of the two systems (PDR Pro Version 5 and CMS) and establish a suitable plan for their implementation. This is subject to confirmation that there no issues affecting integration with iTrent, or MHR hosting iTrent on BFRS behalf.</p> <p>End stage report and PID for Stage two of the project are in progress and will be submitted to the Programme Board in due course.</p>

Other Strategic Corporate Services Projects not in a Programme

Aim: Implement a new HR/Payroll Business system and associated payroll services to support and optimise HR and Payroll activities across the Service.

Project Description	Performance Status	Comments
HR/Payroll System and Services	<p style="text-align: center;">Stage 2 Green</p>	<p>24 October 2018: HR & Payroll System and Services</p> <p>Stage 2 of the HR & Payroll Project is Status Green, and is progressing well.</p> <p>Recruitment: The online recruitment module continues to work well with upwards of 40 applicants being progressed through 7 vacant positions, one of which has now been filled. This candidate progressed through to completion using the iTrent recruitment module. A request has been placed with Midland HR to investigate if further enhancements are possible to create an end to end process, including automation of the short listing, and managerial decisions and approvals for offer of post.</p> <p>Whole time and RDS recruitment will remain “as is” pending a review in 2019.</p> <p>Time and Expenses: <u>Time:</u> A detailed analysis has been undertaken of the pros and cons of iTrent against functionality in Gartan, and the Whole-Time (W/T) rota and availability system and submitted as a Paper. The HR & Payroll Project Board ratified the recommendations:</p> <p>The new Gartan W/T Rota system will be used for W/T overtime, Gartan (RDS) will be used for Retained Personnel where additional hours are worked, iTrent will be used for Green Book additional hours/overtime. Non-standard Grey Book activities i.e. cadet instructors will also be handled through iTrent.</p> <p>This will now be referred back to the W/T rota project team for implementation.</p>

Project Description	Performance Status	Comments
HR/Payroll System and Services, Cont....	<p style="text-align: center;">Stage 2</p> <p style="text-align: center;">Green</p>	<p>15 October 2018: HR & Payroll System and Services</p> <p><u>Expenses:</u> iTrent will be used by all personnel to claim expenses and will replace STEP. Work is progressing as expected, and this module is on track for an early January “go live”. Mileage schemes are now completed, security profiles updated for Pilot users, UAT scripts have been written and testing is complete. The majority of technical issues have now been addressed by Midland HR consultants, with the exception of a software fault, for which a workaround has been found, pending further MHR development. Training materials are in development, with a view to completing the drafts by the end of October, ready for the Pilot which starts on 01 November.</p> <p>Volunteers have been identified from various parts and levels of the Service to take part in the Pilot, which will run for one calendar month. Midland HR is providing consultancy support mid-November to address any issues identified during the Pilot. Subject to no issues arising, communications regarding Service wide roll-out will be sent out in December. Once live, the STEP process in current use will be decommissioned.</p>