

For Publication

Bedfordshire Fire and Rescue Authority  
Corporate Services Policy and Challenge  
Group  
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**REPORT AUTHOR:** ASSISTANT CHIEF OFFICER (HUMAN RESOURCES AND ORGANISATIONAL DEVELOPMENT)

**SUBJECT:** CORPORATE SERVICES PROGRAMME AND PERFORMANCE 2016/17 - QUARTER ONE (APRIL TO JUNE 2016)

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**Background Papers:**

Previous Corporate Services Quarterly Programme and Performance Summary Reports

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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.*

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**PURPOSE:**

To provide the Corporate Services Policy and Challenge Group with a report for 2016/17 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 One 2016/17 (1 April 2016 to 30 June 2016).

**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 2016/17
- 1.1 Projects contained in this report have been reviewed and endorsed in February 2016 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 2016/17 to 2019/20 has been taken within the proposed 2016/17 Budget and Medium-Term Financial Plan, as presented to the Authority for agreement in February 2016.
- 1.3.1 Shared Services opportunities remain under consideration.
- 1.4 The VDI rollout has resumed following a delay caused by a server area network problem that impacted on the build of the VDI endpoints. The rollout has been replanned and compacted, recovering five weeks of the twelve week delay. An exception report is provided at paragraph 2 below in respect to this delay. Despite this, approaching three hundred staff have now migrated to VDI with positive feedback from users which in turn is giving rise to an increasing demand for future migrations.
- 1.5 Changes in the Business Systems Improvement Programme are summarised as follows:
  - The Land and Property Gazeteer Managed Service provided by Cambridgeshire FRS has successfully migrated to the new Address base Premium service, has been incorporated into the Replacement Mobilising system with Essex FRS, and the Community Safety priority database. Address matching has been completed in the Fire Safety (non-domestic) addresses with a small number remaining that are being scheduled for site visits.
  - Work continues on building requirements for Service-wide Asset Management system, with a number of work streams identified across the Service.

- The Prevention and Protection Management System system requirements are complete and the procurement phase is expected to start in the next month.
  - The Retained Availability system has gone live in its first phase.
- 1.7 The HR and Payroll System Project is progressing well. The contract was signed on 14 March 2016, Introductory training has taken place, and the project plan is rolling out according to schedule.
- 1.8 Other points of note include the following:
- The Corporate Management Team monitors progress of the Strategic Projects monthly. The Strategic Programme Board reviews the Programme at least twice a year with the next Programme Board review scheduled for 12 October 2016.
- 1.9 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

One project is flagged Red (Significant issues. Will fall outside agreed targets):

### **Virtual Desktop Infrastructure**

A problem in the Service's Server Area Network has impacted on the VDI project causing a delay of just under 12 weeks. The rollout plan has been reconfigured to mitigate this delay as far as possible which, combined with a reduction in build times has been reduced the delay in delivery to 7 weeks. The project is now scheduled to complete in December 2016 (was October 2016). The VDI project board continues to monitor closely the progress against plan to ensure the work remains on track to this revised delivery date and remains vigilant to opportunities to improve the timescales to delivery.

## 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 2016/17 which covers the period April 2016 to June 2016. Performance is shown in Appendix B. The indicators and targets included within the report are those established as part of the Authority's 2016/17 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. Performance 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 target for the quarter was missed by 1% we will continue to monitor this over the next quarter.
- 4.2 **FNP6 Percentage of Outstanding Debt Over 90 Days Old**  
The total debt outstanding at the end of June was £20,852.35, with £5,584.14 or (26.78%) being over 90 days old. Of this debt in excess of 90 days old, two are being progressed through the small claim court and the remaining six, of which three are from attending automatic fire alarms, are in dispute and being progressed.

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

## CORPORATE SERVICES PROGRAMME REPORT

Project Description	Aims	Performance Status	Comments
<b>Shared Services</b>	A programme to explore opportunities with partners for collaborating and sharing Services, eg through a shared structure and governance, providing enhanced customer focused services, resilience, and operating efficiency.	<b>No Active Work streams</b>	<p><b>Other Shared Services</b></p> <p>This programme remains in place to encompass any future opportunities for shared services to be explored as they arise. No active projects. The Service remains vigilant to opportunities and these will be brought into this Programme as they take shape.</p>
<b>Business Systems Improvement</b>	Optimise the use of existing business systems and replace where appropriate.	<b>Green</b>	<p><b>Gazetteer</b></p> <p>The Land and Property Gazetteer Managed Service provided by Cambridgeshire FRS migrated to the new Addressbase Premium service. The Incident Recording System interface is integrated with a cut of the Land and Property Gazetteer data improving the quality of the addressing information. Addressbase and an associated spatial database has been provided to the replacement mobilising system working in partnership with Essex FRS. Our Management Information System has also migrated to the Land and Property Gazetteer. Address matching has completed on the fire safety records with a number requiring review for inclusion or deletion. The Exeter data comprising over 150,000 community addresses has also been matched to the addressbase data and the new toolkit and database is now being prepared for use with Community Safety. This includes additional features such as zoomable maps associated with addressbase data to support planning. The project is now in a phase that moves it to Business as Usual activities, management and benefits assessment ahead of formal closure.</p>





Project Description	Aims	Performance Status	Comments
<p><b>Business Process Improvement</b></p>	<p>Optimise ways of working, re-engineering and automating where possible and providing integration between business systems.</p>	<p><b>Green</b></p>	<p>The re-engineering of processes continues with support to smarter ways of working with or without technology. This includes support to the review of administrative practices and processes associated with new business systems.</p> <p>In support of this process review, a new technical architecture is being implemented that will take advantage of low cost open source technologies and existing Microsoft capabilities. Migration to this new architecture is being undertaken in collaboration with Devon &amp; Somerset Fire and Rescue Service who have adopted a similar approach. This architecture provides a highly flexible toolkit that supports the Service in tactical and strategic decision making in addition to automating paper based tasks where this is appropriate. The defect reporting process will be migrated to this new architecture by November 2016.</p> <p>Community Safety (101C) process has been rolled out across the Community Safety Team. A second iteration is in development which incorporates management of amendments which is expected to be completed by the end of February.</p> <p>Pre-arranged Overtime - The final playback is planned for the Operational Delivery Team (ODT) ahead of deployment. This playback will also identify the process and system owner who will take responsibility for the management and use of the system. This process is expected to provide the template for use by Retained, Strategic Reserve, Control, those supporting Cadets, Firebreak other activities.</p> <p>Home Fire Safety Check/Safe and Well at Home process has been developed ready for first review by the process owner. Integration with our address gazetteer is planned. Wider work is underway in the Community Safety Team to agree the priorities for the risk-based Home Fire Safety Check Activities. Once approved the process will be embedded into the Community Safety Programme.</p> <p>Integrations have been completed for the new Cohort system for occupational health. The integrations required for the anticipated HR</p>



Project Description	Aims	Performance Status	Comments
			<p>system are being evaluated as part of the requirements checks.</p> <p>A Retained recruitment process has been completed by STEP central team, funded by transformation grant. This is the first development of a cloud-based process which will be available to any Fire and Rescue Service. There is interest from a number of fire and rescue services who see the opportunity to use it with integrations into their own back-end systems. A demonstration of the pilot system to our own staff is expected in the next month.</p>
<p><b>Telephony System Replacement (Unified Comms)</b></p>	<p>Replacement of existing business Telephony system, including main switchboard, to a network (VOIP) system. This will provide unified communications for voice and data, ie traffic goes down the same 'pipe'. Users will be able to access the same facilities on desk phones and computers.</p> <p>This excludes Control Room communications: ICCS and Mobs.</p>	<p><b>Green</b></p>	<p>The initiation of the project which will replace our existing traditional telephony with VOIP (excluding fire control system) was delayed due to interdependencies with work on the RMS and VDI.</p> <p>An assessment of systems and requirements for the unified communications solution is in place. Specifications and market engagement is now under way. The Training Centre is to be prioritised for the initial deployment of the solution with completion of the full Service-wide rollout expected in Q3 16/17.</p>

Project Description	Aims	Performance Status	Comments
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<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.</p> <p>Aim is to improve flexibility of working location, optimise data flows on the networks, increase resilience by removing local machines, reduce desk-side technical support by removing physical PCs, and provide the facility to stream good quality video. Links to the Telephony Project.</p>	<p><b>RED</b></p>	<p>Delivery expected December 2016 (was October 2016) – exception reported.</p> <p>The Virtual Desktop server and network configurations have been completed. The physical audit and analysis of applications used at wholetime stations has been completed. The core software has been built into the first VDI image. The vanguard of early adopters (Phase 0 users) have been migrated to VDI, and the Phase 1 implementation which comprises Wholetime and Retained Duty System users has completed. The remote access solution (RAS) has been successfully built and tested as is being rolled out to VDI users on request. The project was delays by just under twelve weeks following a Server Area Network problem which impacted on the VDI build. Following a review of the rollout plan and reduction in build times the project delay has been reduced from 12 weeks to 7 weeks, moving the expected completion from October 2016 to December 2016. The Project Board remains vigilant to opportunities to improve on this delivery time.</p>
<p><b>Information Security Management System</b></p>	<p>To introduce and information security management systems that meets the requirements of ISO27001 and associated Controls. This complements the Business Continuity and Risk Management project which also provided for the implementation of Protective Security.</p>	<p><b>Completed</b></p>	<p>As per the last Policy and Challenge Group Report, all work streams in this project were completed on 10 November 2015.</p> <p>The Information Security Project closure report is to be presented to the Strategic Programme Board, after which the project will move into Business as Usual migration supported by Head of Strategic Projects.</p>

## SUMMARY OF CORPORATE SERVICES PERFORMANCE 2016/17 – QUARTER ONE

Information and Communications Technology									
Measure					2016-17 Quarter 1				
No.	Description	Aim	Full Year Target	Five Year Average	Q1 2015 -16	Q1 Actual	Q1 Target	Performance against Target	Comments
IM1	The Number of Incidents on Mission Critical services resolved within 1 Hour	Higher is Better	98%	n/a	100%	100%	98%	Green	2% Better than target
IM2	The Number of Incidents on Business Critical services resolved within 2 Hours	Higher is Better	96%	n/a	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%	n/a	98%	100%	90%	Green	11% Better than target
IM4	The Number of Incidents on Administration Services resolved within 8 Hour	Higher is Better	90%	n/a	92%	94%	90%	Green	4% Better than target
AV1	Core ICT services availability	Higher is Better	97%	n/a	100%	100%	97%	Green	3% Better than target
AV2	Business Applications Availability	Higher is Better	97%	n/a	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.

Fleet & Workshops									
Measure				2016-17 Quarter 1					
No.	Description	Aim	Full Year Target	Five Year Average	Q1 2015 -16	Q1 Actual	Q1 Target	Performance against Target	Comments
WS1a	Grade A Defect Response Time (within 1 hour)	Higher is Better	90%	n/a	91%	100%	90%	Green	11% Better than Target
WS1b	Grade A Defect Response Time (within 2 hours)	Higher is Better	95%	n/a	95%	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%	n/a	2.47%	1.97%	5%	Green	61% 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%	n/a	3.12%	3.55%	5%	Green	29% 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%	n/a	0.63%	0.40%	3%	Green	87% 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%	n/a	0.76%	1.12%	2%	Green	44% 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.	Higher is Better	93%	n/a	98%	97%	93%	Green	5% Better than Target
WS6	Annual Services undertaken	Higher is Better	100%	n/a	100%	100%	100%	Green	Achieved Target

Finance									
Measure				2016-17 Quarter 1					
No.	Description	Aim	Full Year Target	Five Year Average	Q1 2015 -16	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%	100%	100%	90%	Green	Achieved Target
FNP5	Percentage of Uncontested Invoices Paid Within 30 days	Higher is Better	97%	95%	96%	96%	97%	Amber	Missed Target by 1%
FNP6	Percentage of Outstanding Debt Over 90 Days Old	Lower is Better	1.5%	1.6%	0.8%	26.78%	1.5%	Red	Missed Target