
REPORT AUTHOR: DEPUTY CHIEF FIRE OFFICER

SUBJECT: PROGRAMME AND PROJECTS REPORT
QUARTER ONE 2019-20 (April 2019 to June 2019)

For further information on this Report contact: Paul Hughes
Head of ICT & Programmes
Tel No: 01234 845015

Background Papers: Previous Programme Quarterly Reports

Implications (tick ✓):

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

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

PURPOSE:

To provide the Bedfordshire Fire and Rescue Authority with a report for Q1 2019/2020, detailing progress and status of the Service Strategic Programme and Projects to date.

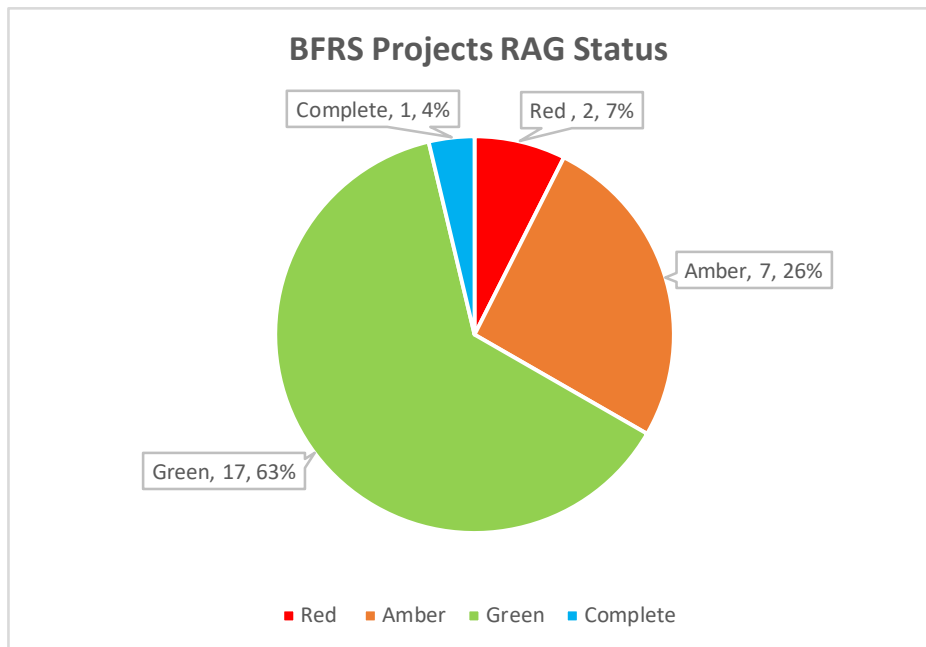
RECOMMENDATION:

Members acknowledge the progress made on Strategic Programmes and Projects and consider any issues arising

1. Programmes and Projects RAG Summary

- 1.1 Below is a summary of the BFRS projects RAG status, which indicates that the majority of the active projects are on track to deliver the set objectives on time and within budget. Projects and Programmes are monitored at the Monthly CMT meetings.
- 1.2 The exception reports for projects with Amber and Red status are included in Appendix A
- 1.3 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



BFRS Programmes and Projects Status Report

<u>Programme Name</u>	<u>Project Name</u>	<u>Project Description</u>	<u>RAG Status</u>
Digital Transformation	Corporate KPI Data Hub	Essential dashboard for Corporate KPI performance measures is being created in house with collaboration with University of Bedfordshire. The system has automatic refresh from other data sources.	Green
	MS SharePoint Upgrade and Microsoft Office 365 Project	This project delivers implementation of Microsoft Office 365 and an upgrade of on premise SharePoint to an online version.	Green
	Safe & Well Prevention Replacement (MIS)	In house development of a bespoke application for Safe and Well community activities, including partner referrals.	Amber
	Unified Communications Project - Skype for Business - Full Rollout	The project delivers a modern communications platform using Skype For Business (SfB). Replacing telephone systems, establishing a suite of collaboration tools, facilitating working practise development and changes.	Amber
	Virtual Desktop Infrastructure (VDI) Xen Desktop Upgrade Project, including Win 10 and Office 2016 rollout.	The project deliver a Virtual Desktop Infrastructure (VDI), by upgrading from VDI in a box to Xen Desktop, which will then present Windows 10 and Office 2016 to all BFRS users.	Amber
iTrent	iTrent HR/Payroll System - Electric Theme Implementation	The project delivers modern and dynamic Electric Theme look and feel for all staff.	Green
	iTrent HR/Payroll System - Survey Builder	The project delivers ability to create, distribute and analyse staff surveys.	Green
	iTrent HR/Payroll System and Services - GDPR & Audits	This project delivers the iTrent GDPR and Audit compliance.	Green
	iTrent HR/Payroll System and Services - Web Recruitment - Control and Retained	This project implements an online Web Recruitment for potential Control and Retained staff.	Green
	iTrent Performance Management - Appraisals	This project delivers digital transformation of the Appraisal process.	Green

<u>Programme Name</u>	<u>Project Name</u>	<u>Project Description</u>	<u>RAG Status</u>
Mercury	ESN Emergency Services Mobile Communications Programme (ESMCP) Project	The aim of the project is to replace and upgrade the current Airwave System, which is reaching the end of its contracted lifespan. This is a national project led by CFOA and the Home Office.	Amber
	Fleet Asset Management System Project	The aim of the project is to introduce a replacement vehicle servicing and defect system to replace an out of support legacy MIS application. The Asset Tracking workstream will introduce an electronic system using scanners and tablets to create accurate asset base and to replace the paper based system presently used.	Red
	Replacement Mobile Device Terminal (MDT) Project - Phase 1 (Procurement)	The purpose of the project is to progress the procurement of the out of support Mobile Device Terminals (MDT) equipment with Emergency Service Network (ESN) compliant hardware and software. This project is now complete and the contract award letter was released on 19th July.	Complete
	Replacement MDT Project - Phase 2 (Implementation)	The purpose of the project is to implement the newly procured out of support MDT equipment into appliances with ESN compliant hardware and software	Amber
	Replacement Mobilising Project (RMP) - ICCS & Mobilising System	This project will deliver a new mobilising system that is Emergency Services Mobile Comms Project (ESMCP) compliant	Amber
	ICT & Comms Enabling Services	The project will deliver the ICT technical work to become ESN compliant.	Green
	Devices and Apps	This project will deliver the procurement of hand held devices and associated applications	Green
	Station End Equipment	This project delivers the procurement, installation and maintenance of new Station End Equipment	Green
	Appliance Telephony	The project will deploy and fit iPhones to appliances.	Green
	ICU Upgrade	This project delivers the upgrade of the ICU streaming facility and ESN compliant WiFi mesh network	Green

BFRS Programmes and Projects Status Report

<u>Programme Name</u>	<u>Project Name</u>	<u>Project Description</u>	<u>RAG Status</u>
Stand-alone Project	Cloud-based processes (Training Centre Administration) Content Management System (CMS) & PDR Pro	The project will deliver new CMS training system on PDR Pro and will upgrade PDR Pro from v3 to v5.	Amber
Stand-alone Project	Infographics FloSuite Fire Safety Protection Replacement MIS	Deliver and utilise a Fire Safety replacement management information system.	Red
Stand-alone Project	Collaborative Working	The purpose of the project is to explore opportunities for collaboration between the emergency Blue Light Services.	Green
Stand-alone Project	Personal Protective Equipment (PPE) Bristol	BFRS were part of the South & South Eastern Region Consortium. PPE supplier contract ended in May 2019. We started a tender process in 2016, which concluded in April 2018 and a new supplier was identified - Bristol.	Green
Stand-alone Project	Retained Duty System Improvement Project (RDSIP)	To deliver improvements to the effectiveness, efficiency and economy of the operation of the Retained Duty System within BFRS.	Green
Stand-alone Project	Whole-Time Duty Management System (Rota Replacement) [Gartan]	Introduce a replacement roster system for operational personnel	Green
Stand-alone Project	Network Private Wide Area Network (PWAN) Project	The project delivers the upgrade of the private PWAN network.	Green
Stand-alone Project	Replacement MDT Project - Phase 3 (MDT2 additional usage)	The purpose of the project is to extend the applications and use available on the second MDT.	Green

Appendix A – Exceptions Report

<u>Current Status</u>	<u>Fleet and Asset Management System Project</u>
Red	<p>The project was split into two work streams:</p> <ol style="list-style-type: none"> 1. Fleet Management 2. Assets Management <p>Delivery of the Fleet Management Module is on track. The Assets Management module is behind schedule due to resource issues, which are now resolved with Watch Commander taking up post on 27th August. The project team is visiting North Yorkshire FRS on 29th August to review their lessons learnt log to assist with BFRS implementation plan which is currently being ratified by CSS/Blue Light.</p>
<u>Current Status</u>	<u>Infographics FloSuite Fire Safety Protection Reppacement MIS</u>
Red	<p>The Projects and Programme Manager (PPM) has reviewed the project and estimated a mid January 2019 projected go live date with Business As Usual (BAU) working anticipated for March 20. User Acceptance Testing (UAT) is ongoing and some of the previously identified critical issues have now been resolved by the supplier. However, there still remain some issues around addresses, audit history etc. so a 'gap analysis' against the original specification is to be undertaken to identify which criteria have not/cannot be delivered, by the supplier, and what the impact will be. Delays in delivery of the system have significantly impacted upon the return on investment in relation to the specified contract length and expiry. A face to face account meeting with the supplier to discuss and agree how these issues will be addressed is scheduled. The designated Project Manager is long-term absent so project team members have been supporting the project management in the absence of the PM.</p>

Appendix A – Exceptions Report (cont.)

<u>Current Status</u>	<u>Safe & Well Prevention Replacement (MIS)</u>
Amber	<p>Re-design of the Safe and Well (S&W) visit recording form is now complete. Timeframes for modification of the database are being agreed with the Business Application Manager (BAM). There has been collaboration with Central Bedfordshire Council (CBC) in designing the form and this is linked to provision of increased levels of referrals from CBC.</p> <p>The project timeline is being reviewed following extensive maintenance period to provide stability and performance improvement to the application, which drives the Amber status.</p>
<u>Current Status</u>	<u>Unified Communications Project - Skype for Business - Full Rollout</u>
Amber	<p>Project is reporting Amber due to previous issues with the 3rd party supplier and the inter-dependency with the Xen Desktop project, which has had delays being rolled out.</p> <p>A different 3rd party supplier has been appointed to advise on the outstanding technical issues that have been hindering the full roll out of Skype For Business. A workshop with the supplier was held on 22nd and 23rd August to ascertain whether the original requirements can be delivered. The project cannot revert to Green until this is known and understood. The project team is also now undertaking weekly sprints to maintain momentum.</p>
<u>Current Status</u>	<u>Virtual Desktop Infrastructure (VDI) Xen Desktop Upgrade Project , including Win 10 and Office 2016 rollout</u>

Amber	<p>Technical issues with the build have caused some initial delays.</p> <p>A stable version of XenDesktop with Windows 10 , Office 2016 and Skype 4 Business has been deployed at CFRS. This has landed well with good performance being reported. The rollout for XenDesktop at BFRS commenced in July with the pilot users and will be complete by the end of October 2019.</p>
--------------	---

Appendix A – Exceptions Report (cont.)

<u>Current Status</u>	<u>ESN Emergency Services Mobile Communications Programme (ESMCP) Project</u>
Amber	<p>The Regions Critical Operational Locations (COL's) are being reviewed in line with the national programme to identify an effective method of providing coverage at these locations.</p> <p>The timeline for delivery remains on Amber as a timeline for delivery regionally is still under discussion, and it is still unclear how the programme and associated projects reporting is to be handled by the Home Office.</p> <p>The Project Sponsor is meeting with the Regional Transition Group (RTG) Programme Lead to agree revised timeline.</p>
<u>Current Status</u>	<u>Replacement Mobilising Project (RMP) ICCS & Mobilising System</u>
Amber	<p>The RMP project is at the procurement stage and is now out to market with the Tender Pack being released as part of OJEU Contract Notice Publication on 21/08/2019.</p> <p>The project was “called in” for review by DCFO and ACO on 15/08/2019 as there were concerns of project slippage. The call-in meeting confirmed that due to slippage in the procurement phase, the contract award is indicating March 2020 instead of December 2019. For this reason the project is reporting as Amber.</p> <p>The project delivery timelines are being reviewed and will be re-baselined. This will be used for a separate report for a more detailed update to the FRA concerning the RMP project.</p>

<u>Current Status</u>	<u>Replacement MDT Project - Phase 2 (Implementation)</u>
Amber	The Replacement MDT Project – Phase 2 was delayed due to a slippage to Phase 1 Procurement delivery, which is now complete. The project will be re-baselined and is expected to revert to Green in the next reporting period.

<u>Current Status</u>	<u>Cloud-based processes (Training Centre Administration) CMS and PDR Pro v3 to v5 Upgrade</u>
Amber	The project is reporting Amber due to extended timescales for completing the procurement phase. The project Team are working with the supplier to agree a delivery date which will enable the project to revert to Green in the next reporting period.