



**East Sussex**  
Fire & Rescue Service

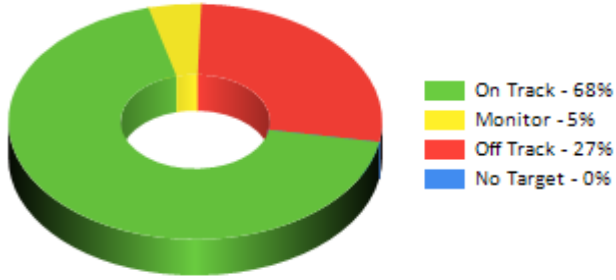
East Sussex Fire & Rescue Service

# **Key Task Areas & Projects Progress Report 2013/14**

**Quarter 2**

# OVERVIEW

## Activity Status



# ACTION PLANS



At least 90% of activity target achieved




Between 70% and 90% of activity target achieved





Less than 70% of activity target achieved


## Treasurer

ACTIVITY	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.4.9 KTA 05 - Future of financial services provision for ESFRS	Duncan Savage - Treasurer	In Progress	01-Apr-2013	31-Mar-2014	10.00%	50.00%	 RED
<b>ACTIVITY PROGRESS COMMENTS:</b> Interim agreement for existing financial services to continue being provided by East Sussex County Council (ESCC) / Surrey County Council until 31 March 2014. Awaiting formal proposal from ESCC setting out service offer for 2014/15 onwards which was due by end of September. Once this is received the scope of any changes to current arrangements can be determined. Last Updated: 08-Oct-2013							

## People & Organisational Development

ACTIVITY	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
2.1.2.3 KTA 10, Project No. 00285 - Following the implementation of the HR Database, Firewatch, continue with the roll-out of the project plan to implement all elements of the Firewatch system	Geoff Adams - System Development Project Analyst	In Progress	01-Apr-2013	31-Mar-2014	90.00%	100.00%	 GREEN
<b>ACTIVITY PROGRESS COMMENTS:</b> Completed This Period: Successful Rollout Duty Planner to stations, replacing MIS Crewing; JO staff training completed in preparation for the rollout; Latest software version rollout (Firewatch 7.4 SP2 HF3).  Next Steps: Final Project Findings Review; Completion of remaining Audit activities. Last Updated: 03-Oct-2013							

ACTIVITY	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.4.1 Project No. 00297 - Collaboration with West Sussex FRS (L&D)	Cheryl Rolph - Assistant Chief Officer (POD)	In Progress	01-Apr-2012	31-Mar-2014	60.00%	50.00%	 GREEN
<b>ACTIVITY PROGRESS COMMENTS:</b> Timescales and resources for development of business plan now being developed. Joint meeting held on 1st July 2013 and resources allocated. Final report to Joint Programme Board (JPB) Joint Oversight Group (JOG) by end of Quarter 2. September JPB cancelled, report to be presented in October. Last Updated: 02-Oct-2013							

ACTIVITY	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.4.2 KTA 03 - Managing the Strategic Funding Gap	Cheryl Rolph - Assistant Chief Officer (POD)	In Progress	01-Apr-2013	31-Mar-2014	60.00%	50.00%	


**ACTIVITY PROGRESS COMMENTS:**

During quarter 1 Officers met to consider the Protection, Prevention & Response Review and the potential options. CMT considered the outcome of this review at their June meeting. IRMP forum met 1st July to debate and consider them and the proposals will be further considered at the Policy & Resources Meeting on 11th July. In principle recommendations approved.

Following discussions with Heads of Function to put forward savings proposals (18% per department) CMT considered and meet again on 15th October to further discuss.

Last Updated: 03-Oct-2013

**Special Projects**

ACTIVITY	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.3.1 KTA 01 - Sussex Control Centre Project	Ian Alexander - Head of Special Projects	In Progress	01-Apr-2011	31-Mar-2014	38.00%	40.00%	


**ACTIVITY PROGRESS COMMENTS:**

There are 7 individual projects which form this programme of activity. Each project is assessed as being complete as follows: Accommodation 35%, HR 90%, Ways of working (operations) 85%, Ways of working (control) 40%, Technical 20%, Training 0% and Transition 5%.

As such the SCC project is estimated at being 38% at this stage and by Dec 2013 will be 68%.

Last Updated: 07-Oct-2013

**Business Safety**


ACTIVITY	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.2.7 KTA 06 - Continued development of Optevia fire safety system	Richard Fowler - Head of Business Safety	Completed	01-Apr-2013	31-Mar-2014	100.00%	50.00%	

**ACTIVITY PROGRESS COMMENTS:**

This was completed last month. The system has now been successfully implemented across the Service.

Last Updated: 08-Jul-2013

## Community Risk Management


ACTIVITY	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.1.12 KTA 04 - IRMP Review on Prevention, Protection, and Response (external and internal consultation)	Neal Robinson - Head of Community Risk Management	In Progress	01-Apr-2013	31-Mar-2014	20.00%	50.00%	 RED

### ACTIVITY PROGRESS COMMENTS:

Impact assessments have been developed further, along with analysis of historical data and some predictive modelling. This work has had some validation from an independent source (Risktec). Following the FA meeting of 12/9, some more work is being carried out to explore more options. An IRMP Action Plan is being drafted for December FA meeting.

Last Updated: 07-Oct-2013


## Service Delivery

ACTIVITY	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.4.1 KTA 07 - Develop Community Interest Company	Gary Walsh - Deputy Chief Fire Officer (DCFO)	Not Started	01-Apr-2013	31-Mar-2014	0.00%	50.00%	 RED

### ACTIVITY PROGRESS COMMENTS:

No progress

Last Updated: 19-Sep-2013


ACTIVITY	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.4.2 KTA09 - Continue to explore options for increased collaboration with other public sector partners	Gary Walsh - Deputy Chief Fire Officer (DCFO)	In Progress	01-Apr-2013	31-Mar-2014	55.00%	50.00%	 GREEN

### ACTIVITY PROGRESS COMMENTS:


Business case for joint L&OD function with WSFRS in development 60%; Road Safety Lead for East Sussex 50%, completion expected Dec 2013. In terms of ESFRS leading the road safety coordination group, the task is complete.


Last Updated: 01-Oct-2013

## Engineering Services


ACTIVITY	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.3.1 Project No: 00287 - ARP Vehicle	Bill Brewster - Head of Engineering Services	Completed	01-Apr-2011	31-Oct-2013	100.00%	90.00%	
<b>ACTIVITY PROGRESS COMMENTS:</b> The final acceptance test has been carried out the project is under budget, final payment invoice agreed. The vehicle has been delivered to Stn 11 and is now in training and the final invoice paid Last Updated: 23-Jul-2013							

## Estate Management

ACTIVITY	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.2.1 Project - Newhaven, new fire station	Julian Salmon - Estates Manager	In Progress	01-Apr-2012	30-Jun-2015	10.00%	10.00%	
<b>ACTIVITY PROGRESS COMMENTS:</b> Following initial feedback from Partners the feasibility has been updated together with revised cost and fee estimates. Partners have been written to and requested that they confirm their financial commitment to the next stage, being Detailed Design. Following return of these we will be commissioning ECE Architecture to prepare a detailed Design and Employers Requirements prior to tendering for the Main Contractor. Last Updated: 08-Oct-2013							

ACTIVITY	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.2.2 Project - Crowborough refurbishment	Julian Salmon - Estates Manager	Completed	01-Apr-2012	30-Sep-2013	100.00%	100.00%	
<b>ACTIVITY PROGRESS COMMENTS:</b> The final completion of works was achieved in programme on 30th August with final handover completed on 2nd September. We are now confirming Final Accounts for the project. Currently we expect a project underspend of approximately £25-30K against the project budget of £1.02m. Last Updated: 07-Oct-2013							


## Information Management Development

ACTIVITY	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.4.20 KTA 02, Project No. 00205 - Develop Data Warehouse to meet corporate business intelligence needs	Brenda Guile - Head of Information Management	In Progress	01-Apr-2013	31-Mar-2014	55.00%	50.00%	 GREEN

### ACTIVITY PROGRESS COMMENTS:

Considerable work has progressed on the provisioning of the key data requirement for SCC together with continued effective key stakeholder engagement. Data Warehouse installation, including DR elements added to delays which now accumulate to 12 delay. This can be materially mitigated by the employment of an Extract, Transfer and Load (ETL) specialist, which would alleviate the heavy input required from IMD. Awaiting agreement from Data Warehouse Board to progress with the ETL specialist.

Last Updated: 08-Oct-2013


ACTIVITY	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.4.35 Project No. 00205(B) - Delivery of SCC key data from Data Warehouse to SCC	Brenda Guile - Head of Information Management	In Progress	01-Apr-2013	31-Mar-2014	10.00%	50.00%	 RED

### ACTIVITY PROGRESS COMMENTS:

A project plan has been created and discussions on how this can be provided are regularly reviewed. A proposal from Infographics for the direct connection from Firewatch to SCC, and additional services, is being considered by ESFRS and WSFRS. Considerable work has progressed on the provisioning of the key data requirement for SCC together with continued effective key stakeholder engagement. Data Warehouse installation, including DR elements, added to delays which now accumulate to 12 delay. This can be materially mitigated by the employment of an Extract, Transfer and Load (ETL) specialist, which would alleviate the heavy input required from IMD. Awaiting agreement from Data Warehouse Board to progress with the ETL specialist.

Last Updated: 08-Oct-2013


## Network Services


ACTIVITY	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.4.1 Project No. 00281 - Completion of Internal Audit Action Plan - ICT Network and Infrastructure Audit February 2011	Brenda Guile - Head of Information Management	Completed	01-Apr-2013	30-Apr-2013	100.00%	100.00%	 GREEN


### ACTIVITY PROGRESS COMMENTS:


A review meeting with Deloitte and ESCC resulted in the Infrastructure audit being finalised in terms of outstanding requirements. We have moved from partial assurance to substantial and managing risk, which has been agreed with CMT.

Last Updated: 16-Jul-2013

ACTIVITY	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.4.3 Project 00161C - Remove Fire Safety File Server and relocate function centrally	Brenda Guile - Head of Information Management	Not Started	01-Sep-2013	31-Mar-2014	0.00%	0.00%	 GREEN
<b>ACTIVITY PROGRESS COMMENTS:</b> Due to the absence of experienced engineers this work has been further delayed until May 2014. Last Updated: 08-Oct-2013							


ACTIVITY	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.4.16 Project No. 00257 - HQ Network Centre Refurbishment	Brenda Guile - Head of Information Management	In Progress	01-Apr-2013	31-May-2013	70.00%	75.00%	 GREEN
<b>ACTIVITY PROGRESS COMMENTS:</b> The requirements for the Data Centre have been revised in light of the SCC project and determined that the building works are no longer a requirement. Electrical work will however be progressed. Last Updated: 08-Oct-2013							

ACTIVITY	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.4.22 Project No. 00293 - Printing & Photocopying 'service-wide' replacement of Canon Multi Functional Devices (MFD)Review	Brenda Guile - Head of Information Management	In Progress	01-Apr-2012	31-Mar-2014	95.00%	100.00%	 GREEN
<b>ACTIVITY PROGRESS COMMENTS:</b> The replacement MFD have been successfully installed together with successful use of "grey paper" - Steinbeis is made from 100% household waste which directly contributes to environmental savings (water, power and trees) and this is being rolled out across the Service. Uniflow auditing software to provide secure "follow me" printing will be installed following the current infrastructure core works - estimated to be in January 2014. Last Updated: 08-Oct-2013							

ACTIVITY	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.4.23 Project No. 00145 - Disaster Recovery Stage 2: Software implementation for DR Centre	Brenda Guile - Head of Information Management	In Progress	01-Apr-2012	31-Mar-2014	50.00%	50.00%	 GREEN
<b>ACTIVITY PROGRESS COMMENTS:</b> Discussions are in hand with external suppliers to consider options that can be provided as a managed service. In house provision of Disaster Recovery has been revisited and changes implemented, together with a timetable of activities required to deliver a fail over solution for ESFRS. The Business has now determined the priority of services for the purpose of the DR plan and work continues with assistance from Daryll Luxford re implementation. Last Updated: 08-Oct-2013							



## Service Support Directorate

ACTIVITY	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.4.1 Project No: 00141/ 00131 - BA Face masks & Integrated Comms Replacement of Fire Ground Radios	Gary Ferrand - Assistant Chief Fire Officer	In Progress	01-Apr-2013	31-Mar-2014	90.00%	100.00%	 GREEN

### ACTIVITY PROGRESS COMMENTS:

Meeting held on 17 May 2013 with ACFO, DCFO, DRR and HoES to discuss recent failures resulting from Draeger fitment of replacement leads at Stn 11 where there was 50% failure rate.


Decision taken to roll back to original configuration and therefore remove integrated comms from facemask and the push to talk facility leaving the original capability to use only voice actuated comms from the voice diaphragm into hand held radio. This requires OPEG to explore trials for radio cases and leads. Draeger advised by letter, FBU advised by email.

Draeger advised ACFO on 18 June that blank facemask plates (to replace int comms lead) will be available to them on 25 June. They have committed (email received on 17 June to ACFO) to fit these blank plates to ESFRS facemasks shortly after 25 June - no precise date given. ACFO to then issue H&S Bulletin advising users of this change. All integrated communications equipment will remain in ownership of ESFRS pending any legal action where appropriate.

New blank caps now fitted by Drager, ESFRS BA sets now operating with radios and voice diaphragm only - no integrated comms eq't. CMT advised of this new configuration. FBU also advised.

ACFO, with Procurement Manager, will be drafting and sending letter to Drager MD advising of the position and seeking final resolution. Letter to be sent w/c 15 October.

Last Updated: 08-Oct-2013

ACTIVITY	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.4.2 Project No. 00207A - HMG Security Policy Progression	Gary Ferrand - Assistant Chief Fire Officer	In Progress	01-Apr-2013	31-Mar-2014	70.00%	100.00%	 AMBER

### ACTIVITY PROGRESS COMMENTS:


Only remaining actions are:

1. Completion of SeCuRe 2 Toolkit - which is an online survey to assess staff attitudes and knowledge of security. This will influence future plans for security - to be considered by CMT.
2. Review of ESFRS security measures against CFOA Protective Security Strategy best practice.

Both are ongoing and survey to be complete by end of August (including analysis), so likely report to CMT in September. This will include review against CFOA Strategy.

On 17 October ACFO and DSO meet to discuss outcomes following the staff survey, and will review our position against the CFOA good practice strategy.

Last Updated: 08-Oct-2013

ACTIVITY	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.4.3 KTA 08 - Future development of corporate Information Management Services	Gary Ferrand - Assistant Chief Fire Officer	In Progress	01-Apr-2013	31-Mar-2014	30.00%	50.00%	 RED

### ACTIVITY PROGRESS COMMENTS:

The Data Warehouse project continues to progress using 'agile' as its method of progressing with such little uncertainty about the destination product (Remsdaq R4i). The resourcing of the project continues to challenge but at present it is on track to deliver as planned.

Last Updated: 02-Aug-2013