





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	20.00%	75.00%	 RED
ACTIVITY PROGRESS COMMENTS: 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 with a view to having new arrangement in place for 1 April 2014. Reassurance provided that should there be any change in the service offer, sufficient time will be allowed for alternative arrangements to be sourced. Last Updated: 11-Dec-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	95.00%	100.00%	 GREEN
ACTIVITY PROGRESS COMMENTS: Completed This Period: Project Findings Review Completed; Completion of Handover & Close-Down Documents; Upgrade to latest Firewatch software version (7.4 SP2 HF5) Next Steps: Completion of remaining Audit activities. Last Updated: 10-Dec-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	75.00%	75.00%	 GREEN
ACTIVITY PROGRESS COMMENTS: 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 presented in October and Members agreed continuance of work. Final report to be completed by end of December and presented to JPB in January 2014 and JOG in February 2014. Last Updated: 06-Dec-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	80.00%	75.00%	 GREEN


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. Final preparations to CMT for December meeting. Proposals are now drafted along with an accompanying EIA and were presented to the Fire Authority on 12th December 2013.

Last Updated: 05-Dec-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	60.00%	68.00%	 AMBER


ACTIVITY PROGRESS COMMENTS:

There are 7 workstreams which form this programme of activity. Each workstream is assessed as being complete as follows: Accommodation 95%, HR 95%, Ways of working (operations) 85%, Ways of working (control) 40%, Technical 20% - Remsdaq failed FAT (Factory Acceptance Test), which will delay the installation and the training for staff. Amended go-live date to be announced following FAT which takes place 10-14 Feb 2014, Training 0% - original staff training was cancelled due to Remsdaq instructor sickness and FAT failure. Transition 15%.

As such the SCC project is estimated at being 35% at this stage and by Dec 2013 will be 60%, which is less than previous estimate of 68%.

Last Updated: 10-Dec-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%	100.00%	 GREEN

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	70.00%	75.00%	 GREEN

ACTIVITY PROGRESS COMMENTS:

Most of the underpinning work has been completed i.e. analysis, modelling, risk assessments/ impact assessments. This has informed the report put to the Fire Authority 12/12/13. Communication and consultation plans are being formulated. Equality Analysis is also being evolved further.

Last Updated: 12-Dec-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)	In Progress	01-Apr-2013	31-Mar-2014	10.00%	75.00%	 RED

ACTIVITY PROGRESS COMMENTS:

DCFO and Treasurer have commenced discussions with organisations who can support social enterprises to examine next steps.

Last Updated: 09-Dec-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	75.00%	75.00%	 GREEN

ACTIVITY PROGRESS COMMENTS:


Business case for joint L&OD function with WSFRS in development 75%; 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. Initial discussions with Sussex Police have begun to explore business benefits from closer collaboration. Head of Performance Management is supporting the Service's data responses to the Surrey Transformation Challenge. This is at an early stage and the expected outcomes are not yet clear to ESFRS.


Last Updated: 09-Dec-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%	100.00%	 GREEN
ACTIVITY PROGRESS COMMENTS: 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%	15.00%	 RED
ACTIVITY PROGRESS COMMENTS: Lewes DC and Sussex Police have confirmed financial commitment to Detailed Design stage and submission of Planning. Planning Application submission currently planned for April 2014. Last Updated: 12-Dec-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%	 GREEN
ACTIVITY PROGRESS COMMENTS: 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: 12-Dec-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	66.00%	75.00%	 AMBER

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 delays. 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. Due to the loss of the agreed ETL specialist this project is now approximately 15 weeks behind schedule. This has been mitigated by the extension of the existing DW contractor to further deliver project goals.

Last Updated: 23-Dec-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%	75.00%	 RED

ACTIVITY PROGRESS COMMENTS:

This project has been delayed as a result of agency contractors leaving at very short notice or being asked to leave due to performance / capability. There are now sufficiently skilled contractors in place to recover lost time and the project is on schedule to deliver - this should not affect SCC training days.

Last Updated: 06-Jan-2014

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%	50.00%	 RED

ACTIVITY PROGRESS COMMENTS:

This relates to the centralisation of servers from Borough offices back to SHQ - loss of staff (various reasons) have delayed this project. This does not have significant impacts on employees or efficiency and will be re-scheduled to ensure that other higher priority projects remain on course.


Last Updated: 06-Jan-2014

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-Mar-2014	50.00%	75.00%	 RED

ACTIVITY PROGRESS COMMENTS:

This relates to the refurbishment of the HQ data centre. The Department Head in consultation with the ACFO has re-scoped the works from a fully planned construction and M&E project to essential electrical works only. It is not considered best use of resources to invest substantially in refurbishing the existing data centre whilst the Service is contemplating a shift in the medium and long term future of the IMD infrastructure - such options may result in its relocation or to a 'cloud-based' data centre hosted off premises.

Last Updated: 06-Jan-2014

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

ACTIVITY PROGRESS COMMENTS:

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. Due to IM staff changes, this work is delayed but still planned for deployment in January 2014.

Last Updated: 23-Dec-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	68.00%	75.00%	

ACTIVITY PROGRESS COMMENTS:

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. Local failover system is in place for F & G Drives.

Last Updated: 23-Dec-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%	


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 Draeger, 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 Draeger MD advising of the position and seeking final resolution. Letter to be sent w/c 15 October. Awaiting letter response from Andy Dixon (MD) - soft copy received on 21 November offering replacement cable with enhanced strain relief (the likely cause of our problems). Hd of Eng is contacting Hants and GMC who have ben trialing these replacement cables (which started at beginning of November). Also further trials are ongoing in regard to the fist mic solution, but this will not be implemented until we understand the Draeger offer.

Last Updated: 06-Dec-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 met to discuss outcomes following the staff survey, and will review our position against the CFOA good practice strategy.

Last Updated: 03-Dec-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	40.00%	75.00%	 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.

The data mart is now complete and in test mode. But the project continues to be vulnerable in terms of resourcing - we are reliant on the commitment of contractors to deliver, the Data Warehouse PM (Einar Arnesson) is undertaking multiple roles within IMD to address priority tasks (replacement servers/blades, supervise the network team, overcome vulnerabilities leading to loss of availability, closing off security risks and meeting the technical demands of the SCC as they relate to IMD).

Last Updated: 03-Dec-2013