



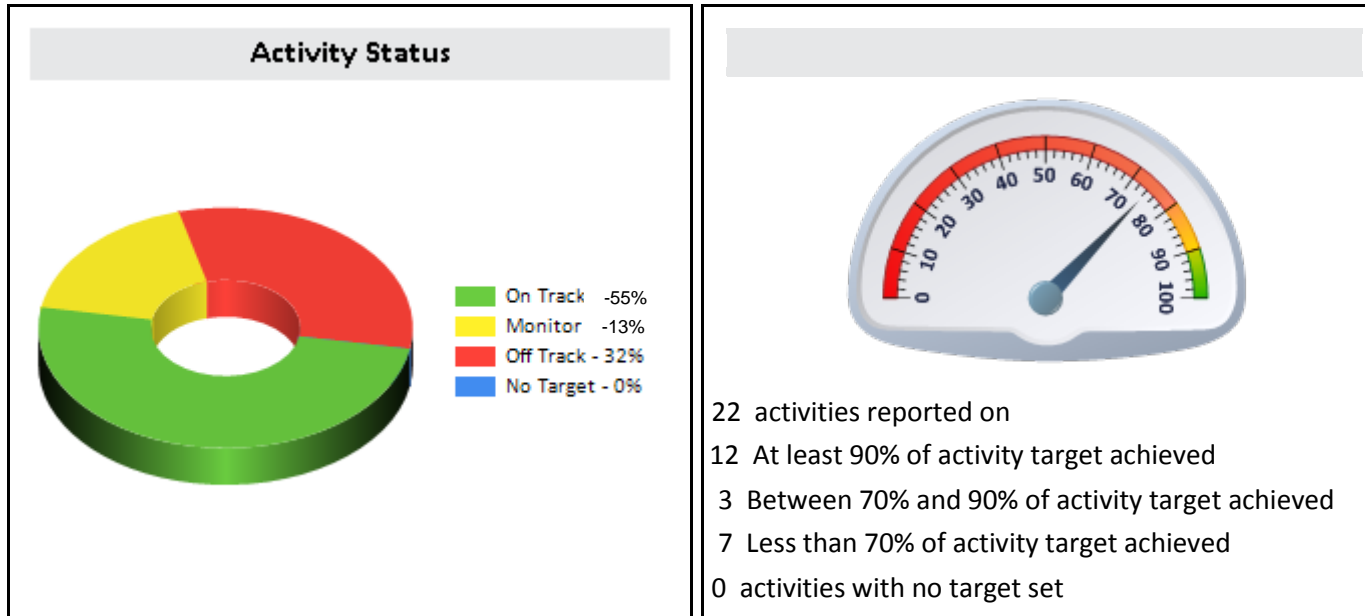
East Sussex
Fire & Rescue Service

East Sussex Fire & Rescue Service

Key Task Areas & Projects
Progress Report 2013/14

Quarter 4

OVERVIEW



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 %
1.1.4.6 KTA 05 - Future of financial services provision for ESFRS	Duncan Savage - Treasurer	In Progress	01-Apr-2013	31-Mar-2014	25.00%	100.00%	 RED
<p>ACTIVITY PROGRESS COMMENTS: Interim agreement for existing financial services to continue being provided by East Sussex County Council (ESCC) / Surrey County Council on a rolling monthly basis until new arrangements are agreed and put in place. Awaiting formal proposal from ESCC setting out service offer for 2014/15 onwards with a view to having new arrangement in place as soon as possible in 2014/15. 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: 08-Apr-2014</p>							


People & Organisational Development

Human Resources


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	100.00%	100.00%	 GREEN
<p>ACTIVITY PROGRESS COMMENTS: Remaining Activity: Project complete and continuing developments of the system will be dealt with as business as usual. Last Updated: 03-Apr-2014</p>							

People & Organisational Development

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)	Completed	01-Apr-2012	31-Mar-2014	100.00%	100.00%	 GREEN
<p>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. Final report presented to JOG - WSFRS did not wish to pursue.</p> <p>Last Updated: 14-Mar-2014</p>							


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)	Completed	01-Apr-2013	31-Mar-2014	100.00%	100.00%	 GREEN
<p>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 were 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 met 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. Fire Authority considered & agreed consultation proposals in February 2014.</p> <p>Last Updated: 14-Mar-2014</p>							

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	65.00%	100.00%	 RED
<p>ACTIVITY PROGRESS COMMENTS:</p> <p>There are 7 workstreams which form this programme of activity. Each workstream is assessed as being complete as follows: Accommodation 98%, HR 98%, Ways of working (operations) 60%, Ways of working (control) 55%, Technical 35% - SAN H installed, ICCS installed and being configured end March/early April. Mobs systems being installed early April. Training 10% - ICCS training being delivered to control staff ready for 21 May. Transition 25%. Building was handed over on time, project team are working from building. Some snagging issues with building controls. BT lines and data connections all in bar one. Airwave SAN H is in position and ready for use. Work on CoCo continues. Frequentis ICCS has been installed and part-configured but not tested.</p> <p>Last Updated: 04-Apr-2014</p>							

Prevention & Protection


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
<p>ACTIVITY PROGRESS COMMENTS: June 2013 - This was completed last month. The system has now been successfully implemented across the Service.</p> <p>Last Updated: 23-Dec-2013</p>							

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%	100.00%	 AMBER
<p>ACTIVITY PROGRESS COMMENTS: Part way through consultation for Phase 2 of IRMP proposals.</p> <p>Last Updated: 31-Mar-2014</p>							


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%	100.00%	 RED
<p>ACTIVITY PROGRESS COMMENTS: DCFO and Treasurer have commenced discussions with organisations that can support social enterprises to examine next steps. Funding bid not successful, DCFO to present proposals to April 2014 CMT.</p> <p>Last Updated: 25-Mar-2014</p>							


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	100.00%	100.00%	 GREEN
<p>ACTIVITY PROGRESS COMMENTS: Project for joint L&OD not progressing, only limited training collaboration will take place 100% complete; Road Safety Lead for East Sussex 100 % 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 but will be dealt with in the following year as business as usual.</p> <p>Last Updated: 04-Apr-2014</p>							


Service Support

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
<p>ACTIVITY PROGRESS COMMENTS: The final acceptance test has been carried out the project is under budget, final payment invoice agreed, the vehicle was delivered June 29th to Stn 22 workshops. The vehicle has been delivered to Stn 11 and is now in training and the final invoice paid. Last Updated: 23-Jul-2013</p>							


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%	40.00%	 RED
<p>ACTIVITY PROGRESS COMMENTS: Pre-Planning consultation completed. Stage 3 Detailed Design Report has been issued to Partners together with updated outline cost plan. Design freeze proposed for 14th April 2014. Currently requesting commitment confirmation from Partners for Contractor Procurement stage. Planning Application is still planned for April 2014. Last Updated: 07-Apr-2014</p>							


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
<p>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</p>							


Information Management


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	70.00%	100.00%	 AMBER
<p>ACTIVITY PROGRESS COMMENTS: Provisioning of the data for SCC is scheduled for delivery in early May 14. Pulling of data from SCC to Data Warehouse is 12 weeks behind schedule, due to lack of API information but delivery will be towards the end of August 14. Pulling of data from Data Warehouse to MIS & E-IRS is scheduled for delivery towards the end of October 2014. Last Updated: 09-Apr-2014</p>							


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	80.00%	100.00%	 AMBER
<p>ACTIVITY PROGRESS COMMENTS: SCC key data delivery is on schedule for completion in May 2014. Last Updated: 09-Apr-2014</p>							

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
<p>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</p>							


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%	100.00%	 RED
<p>ACTIVITY PROGRESS COMMENTS: This relates to the centralisation of servers from Borough offices back to SHQ - loss of staff (for various reasons) has 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. In January 2014 CMT approved the provision of 4 high spec servers which allows this work to be programmed in.</p> <p>Last Updated: 10-Apr-2014</p>							


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	Completed	01-Apr-2013	31-Mar-2014	100.00%	100.00%	 GREEN
<p>ACTIVITY PROGRESS COMMENTS: The re-scoped works of undertaking essential electrical works only is being managed by Estates. Other works will not be progressed due to the outsourcing agenda.</p> <p>Last Updated: 09-Apr-2014</p>							


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	Completed	01-Apr-2012	31-Mar-2014	100.00%	100.00%	 GREEN
<p>ACTIVITY PROGRESS COMMENTS: Service-wide rollout of Uniflow auditing software to provide secure "follow me" printing has been successfully achieved and positively received by the majority of staff.</p> <p>Last Updated: 09-Apr-2014</p>							

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%	100.00%	 RED
<p>ACTIVITY PROGRESS COMMENTS: An RFQ [request for quote] is being prepared to progress the provision of HOSTED DATA BACK UP solution. In January CMT approved the provision of 4 high spec servers and Novell consultancy to provision a resilient solution for key services. The route to market has been complicated, but is now resolved and work is due to commence in May 2014. In house provision of DR has provisioned a local fail over system for F & G Drives. Last Updated: 10-Apr-2014</p>							

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	95.00%	100.00%	 GREEN
<p>ACTIVITY PROGRESS COMMENTS: ACFO has sought legal advice from BHCC and is pursuing negotiations with Draeger in regard to voice communications element of the contract. Fist mic trial ongoing as replacement for integrated comms. Draeger response expected within 10 days from 3 April 2014. Last Updated: 04-Apr-2014</p>							

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	Completed	01-Apr-2013	31-Mar-2014	100.00%	100.00%	 GREEN
<p>ACTIVITY PROGRESS COMMENTS: This project has now concluded and ACFO and DSO are managing the security policies and procedures as Business As Usual. New directorate project for 14/15 will centre on SHQ security, given relocation of M&CC function to SCC. Last Updated: 04-Apr-2014</p>							

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	45.00%	100.00%	 RED
<p>ACTIVITY PROGRESS COMMENTS: The data mart is now complete but the project is approx. 6 weeks behind schedule. Now the 1b cutover has slipped to October, the project will complete within the new timescales. Last Updated: 04-Apr-2014</p>							