

ESFRS Corporate Projects and Programmes Report

Q4 April 2016

	Progress	Budget	Compliance	Resourcing
Sussex Control Centre Project	Delay	Spend +		
SHQ Relocation	Delay	Cost reports	Cost reports	
IMD Transformation			Reporting	IMD staff
Savings Implementation Programme				
RPE and Radios	Delay			
Firewatch Phase 1	Delay			
Firewatch Phase 2	Delay	Benefits capture		
CRM for Community Safety	Delay			IMD staff
Procurement Cards	Delay			Procurement staff
ESMCP				

SCC Implementation	% complete	Original Finish Date	Projected Finish Date	Finish Variance	Status	Manager	PM's Comment
FAT testing complete	80%	31/10/2014	30/11/2015	395 days	Behind Schedule	IA	
Training complete	10%	31/12/2014	31/03/2016	456 days	Behind Schedule	IA	
Milestone 1 - SAT		28/02/2016	Unknown	0		IA	
Milestone 2 - UAT		28/02/2016	Unknown	0		IA	
Milestone 3 - Go-Live		31/03/2016	Unknown	0		IA	
Project Manager's Summary:	This project is still on hold. Remsdaq will be visiting ESFRS at the end of April. Project milestones and timescales will be rebased after this meeting.						
IMD Transformation	% complete	Original Finish Date	Projected Finish Date	Finish Variance	Status	Manager	PM's Comment
Procurement Plan Agreed by CMT	100%	21/05/2015	21/05/2015	0 days	On Schedule	PG	The following 'Original Finish Dates' detailed have subsequently been rebaselined, as agreed at Programme Board 08-09-15 (and as a result of the delay to OJEU notice publication detailed below).
OJEU Notice Published	100%	01/06/2015	04/08/2015	64 days	Behind Schedule	PG	NB: Re-baselined date = 04/08/15
PQQ Responses Received - NEW Milestone	100%	01/07/2015	11/09/2015	72 days	Behind Schedule	PG	NB: Re-baselined date = 11/09/15
ITPD Phase 1 - NEW Milestone	100%	22/07/2015	01/10/2015	71 days	Behind Schedule	PG	NB: Re-baselined date = 01/10/15

IMD Transformation (contd)	% complete	Original Finish Date	Projected Finish Date	Finish Variance	Status	Manager	PM's Comment
Down selection for Dialogue Phase 2 - NEW Milestone	100%	28/09/2015	26/11/2015	59 days	Behind Schedule	PG	NB: Re-baselined date = 26/11/15
Invitation to Submit Final Tender - NEW Milestone	100%	23/11/2015	12/02/2016	81 days	Behind Schedule	PG	NB: Re-baselined. The programme team agreed to delay the start of dialogue to allow contingency. In the event, this contingency was not required.
Final Tenders Received - NEW Milestone	100%	21/12/2015	14/03/2016	84 days	Behind Schedule	PG	Three strong responses were received from the bidders on the due date of 14th March. NB: Re-baselined. Knock-on delay due to delayed start to dialogue.
Intention to Award	100%	25/01/2016	06/04/2016	72 days	Behind Schedule	PG	Letters to successful and unsuccessful bidders issued. No challenges. NB: Re-baselined. Knock-on delay due to delayed start to dialogue.
Contract Award		29/03/2016	16/06/2016	79 days	Behind Schedule	PG	NB: Re-baselined
Transition Point		31/07/2016	30/09/2016	61 days	Behind Schedule	PG	NB: Re-baselined
Project Manager's Summary:	Overall Status: 'GREEN' (Timescales / Estimated T&M Budget / Overall outlook)						

SHQ Relocation	% complete	Original Finish Date	Projected Finish Date	Finish Variance	Status	Manager	PM's Comment
Appoint third party Programme Team	100%	31/08/2015	31/10/2015	-61	Behind Schedule	JS	Programme team now in place, programme defined and plans revised.
Decide data centre and location arrangements	80%	17/11/2015	20/05/2016	-185	Behind Schedule	JS/EA	Data centre subject to IMD reprocurement outcome.
Disposal strategy	50%	01/11/2015	20/05/2016	-201	Behind Schedule	JS	Being revisited in light of changed programme timescales
Decision on dispersal sites	50%	16/12/2015	20/05/2016	-156	On Schedule	JS	Decision by CMT on sites, layouts and cost. Designs and costings ready.
Agree Heads of Terms with Sx Police	75%	31/03/2016	31/03/2016	0	On Schedule	JS	Progressing as per chnages to run order.
HR Structure published	100%	TBA	31/01/2016		On Schedule	VC	Complete
Formal consultation with staff complete	TBA	TBA	TBA		On Schedule	VC	Timescales to be confirmed, initial consultations scheduled for April May via Ads
Sign-off of HQ layouts and staff locations	80%	31/03/2016	30/06/2016	-91	Behind Schedule	JS	CMT sign-off or delegated decision. We have layouts ready.
Decision on Malling House move	0%	31/01/2016	31/01/2016	0	On Schedule	JS	Move agreed, targhet March 2017
Dispersal site remodels	10%	31/08/2016	31/08/2016	0	On Schedule	JS	Draft plans being worked.
IMD Service / Infrastructure orders placed	0%	15 weeks lead time + 4 week install + 1 week testing = 20 weeks				EA	This will be done post confirmation of dispersal sites

SHQ Relocation (contd)	% complete	Original Finish Date	Projected Finish Date	Finish Variance	Status	Manager	PM's Comment
Moves to dispersal sites complete	0%	30/09/2016	01/02/2017	-124	Behind Schedule	JS/EA	Dispersal relocation will happen prior to Amberley and Malling relocations
Move to Malling House	0%	30/06/2016	15/03/2017	-258	Behind Schedule	JS/EA	The programme timescales have been moved these are target dates
Move to New HQ (training block)		15/12/2016	15/03/2017	-90	Behind Schedule	JS/EA	The programme timescales have been moved these are target dates
Project Manager's Summary:	The programme is progressing well. The plan and timescales were directed vis CFO and CMT to move in March 2017 all dates have chaged accordingly.						
Savings Implementation	% complete	Original Finish Date	Projected Finish Date	Finish Variance	Status	Manager	PM's Comment
Set up working groups (D1, D2)	100%	01/11/2015	01/11/2015	0	On Schedule	HSY NC	Delivered
Retirement Profile mapped against Stations (D3)	100%	01/11/2015	01/11/2015	0	On Schedule	LB	Delivered - rolling updates being given.
Revise policies and associated EIAs, issue for consultation (D4)	80%	30/04/2016	30/04/2016	0	On Schedule	NC, KR	Four out of five ready; final one progressing
Privacy Impact Assessment (D5)	80%	30/04/2016	30/04/2016	0	On Schedule	NC, DL	Reviewed before each meeting and refreshed if needed.

Savings Implementation (contd)	% complete	Original Finish Date	Projected Finish Date	Finish Variance	Status	Manager	PM's Comment
Develop revised training model (D8)	10%	30/06/2016	30/06/2016	0	On Schedule	HSY	Draft model developed.
Transition Plan (D9)	10%	TBA	TBA	0	On Schedule	HSY	Due later
Establishment Reduction Management Plan (station by station schedule not yet available) (D10)	50%	30/06/2016	30/06/2016	0	On Schedule	RL	Progressing (Roberta Lines)
Development Package for RDS staff (D12)	0%	31/03/2017	31/03/2017	0	On Schedule	HSY	Not started yet
Xmas Shopping Day letters / remove from Firewatch (D13)	100%	01/11/2015	01/11/2015	0	On Schedule	LB	Delivered
CMT paper re Day Crewed + Manual Note (D14)	90%	30/06/2016	30/06/2016	0	On Schedule	KR	CMT paper delivered, manual note out for consultation
Amendments to PDAs, eg for lifts, Specials (D16)	50%	30/06/2016	30/06/2016	0	On Schedule	KR, NC	Progressing
Amendments to Core Stations Policy (D17)	70%	30/06/2016	30/06/2016	0	On Schedule	KR, NC	Consultation closed

Savings Implementation (contd)	% complete	Original Finish Date	Projected Finish Date	Finish Variance	Status	Manager	PM's Comment
Amendments to Crewing Policy (D18)	70%	30/06/2016	30/06/2016	0	On Schedule	KR, NC	Consultation closed
Amendments to Leave Policy (D21)	70%	30/06/2016	30/06/2016	0	On Schedule	KR, NC	Progressing
Amendments to Recall to Duty Policy (D22)	70%	30/06/2016	30/06/2016	0	On Schedule	KR, NC	Consultation closed
Amendments to Career Break Policy (D23)	70%	30/06/2016	30/06/2016	0	On Schedule	KR, NC	Consultation closed
Communications Plan (D24)	100%	29/02/2016	29/02/2016	0	On Schedule	EC	EC and MOB update after Board meetings
Performance management metric for appliance availability (D25)	25%	31/07/2016	31/07/2016	0	On Schedule	LR, SM	Progressing
Resilience crewing (resilience bank, D26)	75%	30/06/2016	30/06/2016	0	On Schedule	MOB	Progressing - KR working on a number of relevant policies
Project Manager's Summary:	<p>Key deliverables progressing well. New Day Crewed duty system introduced with effect from 1st April providing enhanced resilience to crewing levels across all stations. Other relevant policies related to change to riding at minimum going through final consultation. Establishment reduction plans being developed to ensure reductions can be made over agreed timeframes and savings realised. Further work ongoing in relation to new training delivery model to support changes to establishment levels of stations and new approach to supporting RDS staff in development to support removal of 6th riding position on RDS appliances</p>						

Firewatch Phase 1 (re-opened)	% complete	Original Finish Date	Projected Finish Date	Finish Variance	Status	Manager	PM's Comment
Core HR	100%	30/11/2013	30/11/2013	0		JM	All complete except RDS Pay which will now be in Phase 2 of the Project (reliant on RDS Availability and new Mobs system integration). In the meantime, RDS pay will continue to be delivered via MIS and Data Warehouse.
IPDS	90%	30/11/2013	31/03/2016	852 days	Behind Schedule	JM	Training Courses and Qualifications complete. Maintenance of Competence complete for Wholetime. RDS go live delayed.
Crewing / Availability / Timesheets	70%	30/11/2013	31/03/2016	852 days	Behind Schedule	JM	Wholetime and Control Crewing complete. Officers Rota complete . RDS Availability in progress. IMD resources required to install screens at RDS stations. Support Staff timesheets WIP. Training Centre timesheets pending.
Project Manager's Summary:							
Firewatch Phase 2	% complete	Original Finish Date	Projected Finish Date	Finish Variance	Status	Manager	PM's Comment
Milestones and project structure are currently being developed							
Project Manager's Summary:							

CRM 2 Database	% complete	Original Finish Date	Projected Finish Date	Finish Variance	Status	Manager	PM's Comment
Discovery workshops	100%	31/03/2015	31/03/2015	0	On Schedule	RF	1. Discovery Workshops - Work now complete.
Select supplier	65%	30/04/2015	30/09/2015	153 days	Behind Schedule	RF	2. Select Supplier - Not longer relevant, as the Project Board has determined that the work will be undertaken by Optevia on a day rate. An initial meeting has taken place with Optevia to discuss this approach.
Other CRM (non-HSV) functions	90%	31/08/2015	31/08/2015	0	Behind Schedule	RF	3. Other CRM (non-HSV functions) - Work has progressed and is now awaiting IMD project work to define technical functions for procurement.
Other non-CRM functions eg Ops Risk	25%	31/12/2015	31/12/2015	0	Behind Schedule	RF	4. Other non-CRM functions e.g. Ops Risk - This work is now included in the project scoping document and is awaiting IMD technical input before tasking the supplier.
Deliver HSV	50%	31/12/2015	31/12/2015	0	Behind Schedule	RF	5. Deliver HSV - This work has now been prioritised by the Project Board as the highest priority. We are currently awaiting further technical details from IMD before we can assign the work to the contractor.
Project Manager's Summary:							

RPE and Radios	% complete	Original Finish Date	Projected Finish Date	Finish Variance	Status	Manager	PM's Comment
Research complete	60%				On Schedule	BB	
Pilots complete	60%				On Schedule	BB	
Contract for radios awarded						BB	
Contract for RPE awarded						BB	
Radios delivered						BB	
RPE delivered						BB	
Radio training complete						BB	
RPE training complete						BB	
All policies, risk assessments etc done						BB	
Project Manager's Summary:	April 2016: The project is currently working on the procurement arrangements with Devon and Somerset FRS through CFOA. Work is also progressing on the logistics to manage the introduction of RPE and in particular telemetry.						
P-Cards	% complete	Original Finish Date	Projected Finish Date	Finish Variance	Status	Manager	PM's Comment
Business Process Re-engineering (Lean Review)	90%	17/06/2015	31/07/2015	44 days	Behind Schedule	CG	Lean review completed and action plan drawn up.
Option appraise & identify optimum P/Card scheme	0		30/11/2015		Behind Schedule	CG	
Identify areas/departments which might benefit from P/Cards	30%		30/11/2015		Behind Schedule	CG	
New training programmes (may include suppliers)	0		31/01/2016		Behind Schedule	CG	
Refresh policies, guidance & establish protocols for monitoring spend	0		31/01/2016		Behind Schedule	CG	
Phased implementation, Service-wide	0		28/02/2016		Behind Schedule	CG	
Project Manager's Summary:	Q4: CMT has agreed to recruit a temporary a project resource to help progress P-Cards and a number of other procurement developments.						

ESMCP	% complete	Original Finish Date	Projected Finish Date	Finish Variance	Status	Manager	PM's Comment
Regional Co-ordinator appointed	100*%				On Schedule	CFO	M. Matthews appointed Regional Co-ordinator for SE Region.
Project Office set up	35%					IA	Governance diagram developed, PID, timeline and RAID being developed. Board members identified.
New equipment for vehicles and staff identified and ordered.						IA	Other tasks - realistic dates not yet available.
Vehicles fitted with equipment						IA	
Equipment issued to staff (officers)						IA	
ESN connection to primary and secondary control working.						IA	
Equipment for SCC (connection to Frequentis ICCS) ordered and ready.						IA	
Maintenance and support systems in place						IA	
Redundant equipment removed and disposed of						IA	
New communications system installed and in use						IA	
Project Manager's Summary:	Mark Matthews has taken up a secondment as Regional Co-ordinator. Mobilisation continues until September 2017. The SE group, including ESFRS, is currently scheduled to transition in September 2018. Transition timescales are compressing, which means that more regions have overlapping transition phases. This is particularly acute around December 2018 when nearly every region is in transition. Project documentation is being developed.						

Notes:

Safer Business Training is now up and running so has not been added as a project

Retrofitting of sprinklers - intention to add to list

Newhaven Fire Station build is complete and the proejct has been removed

IRMP may result in new projects or programmes