

Appendix A



ESFRS Corporate Projects and Programmes Report

Q1 2016-17 April, May, June

SCC Implementation	% complete	Original Finish Date	Projected Finish Date	Finish Variance	Status	Manager	Comment
FAT testing complete	80%	31/10/2014	31/01/2017	823 days	Behind Schedule	IA	IA not available
Training complete	10%	31/12/2014	14/04/2017	835 days	Behind Schedule	IA	IA not available
Milestone 1 - SAT	0%	28/02/2016	15/03/2017	381 days	Behind Schedule	IA	IA not available
Milestone 2 - UAT	0%	28/02/2016	30/04/2017	427 days	Behind Schedule	IA	IA not available
Milestone 3 - Go-Live	0%	31/03/2016	10/05/2017	405 days	Behind Schedule	IA	Earliest date
Project Manager's Summary:	Note the verbal and written reports supplied to CMT on a monthly basis. IA off work long term. MR as SPSO covering the PM role, steps being taken to secure a resource as MR leaves the Service in August						
IMD Transformation	% complete	Original Finish Date	Projected Finish Date	Finish Variance	Status	Manager	Comment
Contract Award	98%	29/03/2016	25/07/2016	118 days	Behind Schedule	PG	Expected to be signed w/c 25 July 2016.
Transition Point		31/07/2016	01/11/2016	92 days	Behind Schedule	PG	Now expected to be 1 Nov 2016 as a result of delays in finalising the contract
Project Manager's Summary:	Overall Status: 'GREEN' (Timescales / Estimated T&M Budget / Overall outlook)						

Corporate Programmes and Projects - Progress Report

Q1 April - June 2016



SHQ Relocation	% complete	Original Finish Date	Projected Finish Date	Finish Variance	Status	Manager	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 procurement 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 changes 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, target 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
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

Corporate Programmes and Projects - Progress Report

Q1 April - June 2016



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 new programme Manager is currently reviewing the programme plan with workstream leaders. We will then be in a position to confirm key milestones required in order to meet the target move date of March 2017.						

Bridging the Gap	% 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 RL doing updated profile on an ongoing basis
Revise policies and associated EIAs, issue for consultation (D4)	100%	30/04/2016	30/04/2016	0	On Schedule	NC, KR	Delivered. All now in consultation phase
Develop revised training strategy (D1 and D9)	40%	30/06/2016	30/06/2016	0	Behind Schedule	HSY	Stakeholders accept this is a large piece of work. Stakeholders believe not achievable in time-frames. No extra resources available. Decision to develop encompassing strategy to define subsequent training delivery model.
Establishment Reduction Management Plan (station by station schedule not yet available) (D10)	50%	30/06/2016	30/06/2016	0	Behind Schedule	RL	Ready and being revised by MOB+HSY, AR and VC. Establishment Management Board will then discuss, with timings for which stations will reduce numbers at what time.
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, consultation concluded on new policy. New system went live 1st April pending final minor amendment to policy. Live with new DC duty system. Manual waiting for final sign-off - expected shortly.

Corporate Programmes and Projects - Progress Report

Q1 April - June 2016



Amendments to PDAs, eg for lifts, Specials (D16)	100%	30/06/2016	30/06/2016	0	On Schedule	KR, NC	Complete
Amendments to Core Stations Policy (D17)	90%	30/06/2016	30/06/2016	0	On Schedule	KR, NC	Final stage before sign-off
Amendments to Crewing Policy (D18)	90%	30/06/2016	30/06/2016	0	On Schedule	KR, NC	Final stage before sign-off
Amendments to Combined Crewing Policy (D19)	90%	30/06/2016	30/06/2016	0	On Schedule	KR, NC	Final stage before sign-off
Amendments to Leave Policy (D21)	70%	30/06/2016	30/06/2016	0	On Schedule	KR, NC	Progressing - KR is meeting with Simon Herbert shortly to move forward.
Amendments to Recall to Duty Policy (D22)	90%	30/06/2016	30/06/2016	0	On Schedule	KR, NC	Final stage before sign-off
Amendments to Career Break Policy (D23)	90%	30/06/2016	30/06/2016	0	On Schedule	KR, NC	Being revisited in light of changed programme timescales
Communications Plan (D24)	100%	29/02/2016	29/02/2016	0	On Schedule	EC	EC briefed after meetings. CMT briefed on deliverables
Performance management metrics 1) Overtime 2) Appliance availability	50%	31/07/2016	31/07/2016	0	On Schedule	MOB, SM	Progressing
Resilience crewing (D26)	80%	30/06/2016	30/06/2016	0	On Schedule	MOB	Arrangements agreed with FBU are now reflected in policies.
Privacy Impact Assessment (D5)	80%	30/04/2016	30/04/2017	0	On Schedule	NC, DL	Review and update if required when full impact is clear. All now in consultation phase. Training strategy may affect when published. PIA will be re-assessed at that point.
Travel Plan	20%	30/06/2016	30/06/2016		On Schedule	KR/Finance	
Project Manager's Summary:							

Firewatch Phase 1 (re-opened)	% complete	Original Finish Date	Projected Finish Date	Finish Variance	Status	Manager	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:	This is still as it was last quarter.						
Firewatch Phase 2	% complete	Original Finish Date	Projected Finish Date	Finish Variance	Status	Manager	Comment
Timeline and project structure being developed; PID being updated. Going back to CMT .							
Project Manager's Summary:							

CRM 2 Database	% complete	Original Finish Date	Projected Finish Date	Finish Variance	Status	Manager	Comment
Project Manager's Summary:	CRM2 is on hold pending completion of IMD Transformation (Projects Co-ordinator)						
RPE and Radios	% complete	Original Finish Date	Projected Finish Date	Finish Variance	Status	Manager	Comment
Research complete	60%				On Schedule	BB	Research completed for BA sets and telemetry radios and comms outstanding
Pilots complete	60%				On Schedule	BB	
Contract for radios awarded	Pending					BB	
Contract for RPE awarded	Pending					BB	
Radios delivered	Pending					BB	
RPE delivered	Pending					BB	
Radio training complete	Pending					BB	
RPE training complete	Pending					BB	
All policies, risk assessments etc. done	Pending					BB	
Project Manager's Summary:	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. User Information days completed telemetry business case agreed by CMT supplier identified and overall business case due to be delivered for CMT consideration July 2016, awaiting final introduction of Bluetooth enabled integrated comms systems to allow us to identify the digital hand held radio that will be required, the expected release date is late 2016 a dedicated project manger resource is being sought through the business case to initially deliver the RPE project. Procurement contracts/route to market under review						

Corporate Programmes and Projects - Progress Report

Q1 April - June 2016



ESMCP	% complete	Original Finish Date	Projected Finish Date	Finish Variance	Status	Manager	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:	<p>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.</p>						

P-Cards	% complete	Original Finish Date	Projected Finish Date	Finish Variance	Status	Manager	Comment
Business Process Re-engineering (Lean Review)	100%	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		Completed	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:	Q1: CMT has agreed to recruit a temporary project resource to help progress P-Cards and a number of other procurement developments. Procurement Mgr currently interviewing potential candidates with a view to securing a resource imminently.						