

| Sussex Control Centre Implementation Project | | <p>The Sussex Control Centre (SCC) will provide a high quality, high performing, operationally resilient and cost effective incident management hub for both East Sussex Fire and Rescue and West Sussex Fire and Rescue.</p> <p>The Sussex Control Centre will fulfil the statutory obligation to provide a Fire and Rescue Service to the public in Sussex and reduce the cost of providing the service.</p> | | | | | | |
|--|---|--|--------------------------------|-------------------------------|----------------------|-----------------|----------|---|
| Milestones | | % complete | Original estimated finish date | Current estimated finish date | Finish date variance | Status | Manager | Comment on Milestone |
| 1 | 4i System Design Freeze and Factory Acceptance Testing (FAT) scope agreed | 100% | 13/10/2016 | 13/10/2016 | 0 | Complete | Lin West | This milestone provides clarity around the go live design that will be tested and signed off at successful factory acceptance testing (FAT) as ready for go live. There will be no pre planned further development before go live. |
| 2 | 4i System development to meet design freeze requirements | 80% | 25/11/2016 | 16/12/2016 | 15 | Behind schedule | Lin West | Areas of non-critical development that were not met in the timeframe have been moved to post go live development. (See note 1 below in Summary.) |
| 3 | Pre FAT Assurance Visits | 100% | 18/01/2017 | 13/01/2017 | -3 | Complete | Lin West | Both technical and business pre FAT assurance visits will take place to minimise risk and identify issues relating to successful FAT milestone completion. |
| 4 | Factory Acceptance Testing (FAT) Exit | 0% | 10/02/2017 | 10/02/2017 | 0 | On Schedule | Lin West | The 4i system that is accepted here is suitable for SCC service delivery at go live. |
| 5 | Site installation and commissioning (at both Haywards Heath (SCC) and Maresfield (Secondary Control) | 0% | 03/03/2017 | 31/03/2017 | 20 | On Schedule | Lin West | 2 supplier teams will be undertaking this work. Estimated date variance change allows for contingency and independent working across sites rather than parallel running (as indicated in previous report). |
| 6 | Site Acceptance Testing (SAT) | 0% | 17/03/2017 | 03/04/2017 | 11 | On Schedule | Lin West | Test strategy and planning in progress. |
| 7 | Mobile Data Terminals (MDTs) rollout | 30% | 21/06/2017 | 21/06/2017 | 0 | On Schedule | Lin West | A 12 week window for implementation prior to go live. Mobile Data Terminal (MDT) software in test and implementation plan defined. MDT rollout sourced from Telent. |
| 8 | Training (end user) | 0% | 10/05/2017 | 26/05/2017 | 12 | On Schedule | Lin West | For flexibility, this is a modular course that consists of 3 modules that can be taken in any order. Training location agreed as Maresfield (Training Centre). Estimated date variance allows for training to be completed in the leave embargo period and prior to evacuation. |
| 9 | User Acceptance Testing (UAT) | 0% | 26/05/2017 | 26/05/2017 | 0 | On Schedule | Lin West | Control room users will test the system and replicate live incidents. |
| 10 | SCC evacuation | 0% | 20/06/2017 | 20/06/2017 | 0 | On Schedule | Lin West | Standby controls at Eastbourne and Chichester will be used for the evacuation period. This will maintain service delivery for both Services. |
| 11 | Go Live | 0% | 21/06/2017 | 21/06/2017 | 0 | On Schedule | Lin West | This will incorporate a phased approach, with each Service transitioning independently to minimise risk. |
| | Project Manager's Progress Summary | <p>Recent assurance/pre FAT visit offers a level of confidence leading up to FAT commencing 23/01/2017.</p> <p>Planning activity for future milestones ongoing.</p> <p>Legal negotiations remain in process and the outcomes will inform the final change control note that will be needed contractually.</p> <p>Service Level Agreements and level of provision have now been defined and in final agreement stage.</p> <p>Home Office commissioned report (undertaken by BluelightWorks) project action plan is in progress and independent assurance visits with project are underway from January 2017.</p> <p>The SCC project 4i system is deliverable.</p> <p><i>Note 1 - as not all requirements were met in the design freeze, post go live development areas identified as outstanding will be included in future clarification workshops. This will provide clarity and recording mechanism to ensure that business needs are met.</i></p> | | | | | | |

**Information Management Department (IMD)
Transformation Project**

Transform IMD services to make them more suitable for the changing needs of the organisation. Transition management of those services to a third party. With certainty of best value, select the right suppliers to perform the Transformation and manage the services.

Business benefits – cost reduction by:

- Modernising (e.g. virtualised computing) • Pooling (taking part of a larger service to get economies of scale)
- Changing working practices (lower staff costs) • Cost avoidance (less risk exposure)
- Lower complexity (less management effort) • Software contracts rationalisation
- External support contracts rationalisation

Business benefits – other benefits:

- Improved security model • Improved resilience • Improved mobility • More joined up organisation
- Lower operational risk (no out of support services) • Less technical management required
- Streamlined supplier management

| Milestones | | % complete | Original estimated finish date | Current estimated finish date | Finish date variance | Status | Manager | Comment on Milestone |
|------------|--|--|--------------------------------|-------------------------------|----------------------|-----------------|---------|--|
| 1 | Contract Award | 100% | 29/03/2016 | 08/08/2016 | 132 days | Complete | PG | Original projected dates up to contract award were re-base-lined (as agreed at Programme Board 08-09-15) and further moved forward due to extended periods for: PQQ evaluation, competitive dialogue, due diligence and contract refinement. |
| 2 | Milestone 1 – Transition | 75% | 18/11/2016 | 20/01/2017 | 63 days | Behind Schedule | PG | The Transition, with a subset of the deliverables (forming the 'go / no go' criteria) from Milestone 0 (MS0) and Milestone 1 (MS1), has seen the effective transfer of service delivery ownership from ESFRS to telent as of 18 th November. Transition completed successfully with no significant issues reported within the first month of operation. Milestone deliverables associated with MS0 and MS1, whilst not completed by the transition date, did not impede the go live. |
| 3 | Milestone 2 & 3 – Transformation: Email, Directory Services & Flexicloud | 10% | 27/03/2017 | 27/03/2017 | 0 days | On Schedule | PG | The delivery dates for the transformation components are to be confirmed at completion of MS1 (as MS1 incorporates significant planning deliverables upon which future scheduling is based). |
| 4 | Milestone 4 – Transformation: Migration of Applications | 0% | 18/05/2017 | 18/05/2017 | 0 days | On Schedule | PG | NB: Contractual Delivery Date shown. |
| | Project Manager's Progress Summary | <p>Programme Official Journal of the European Union (OJEU) procurement phase completed with contract awarded on 08/08/2016 to telent Technology Services Ltd.</p> <p>Extended Due Diligence stage set revised contracted Transition date to 18/11/2016.</p> <p>There remains an outstanding number of planning deliverables associated with Milestone 0 (MS0) and Milestone 1 (MS1) that would have ideally have been delivered by the Service transfer date. telent and ESFRS continue to work closely to expedite their delivery for MS1 completion.</p> <p>The new Internal Technical Governance (ITG) function has been formed with retained personnel now successfully transitioned into the new roles.</p> | | | | | | |

| Headquarters Relocation Project | | This project will deliver the relocation of East Sussex Fire and Rescue Service HQ in Eastbourne to the new Lewes HQ and 3 hub locations to support collaborative and partnership working. | | | | | | |
|--|---|--|---------------------------------------|--------------------------------------|-----------------------------|-----------------|----------------|--|
| Milestones | | % complete | Original estimated finish date | Current estimated finish date | Finish date variance | Status | Manager | Comment on Milestone |
| 1 | Decide data centre and location arrangements | 100% | 01/03/2016 | 20/05/2016 | | Behind Schedule | JS/EA | Complete |
| 2 | Disposal strategy for HQ | 40% | 01/11/2015 | 30/06/2017 | -607 | On schedule | JS | Estates Team progressing their strategy in line with new programme. |
| 3 | Decision on hub sites | 60% | 21/11/2016 | 20/01/2017 | -32 | On Schedule | JS | Decision by CMT on sites, layouts have been given and cost are being finalised with furniture costs to be completed by 20/01/17. |
| 4 | Agree Heads of Terms with Sussex Police for the New HQ arrangements | 100% | 31/03/2016 | 04/11/2016 | -218 | Complete | JS | Complete |
| 5 | HR Structure published | 100% | TBA | 31/01/2016 | | Complete | VC | Complete |
| 6 | Formal consultation with staff complete | 50% | 21/09/2016 | 15/12/2016 | | Complete | VC | Complete |
| 7 | Sign-off of HQ layouts and staff locations | 100% | 31/10/2016 | 18/11/2016 | -18 | Complete | JS | Complete |
| 8 | Refurbishment works to dispersal sites | 30% | 24/03/2017 | 24/03/2017 | 0 | On Schedule | JS | Plans agreed, Contractor procurement complete, costs being finalised following some expansion to scope of works (including Lewes Fire Station). Eastbourne Fire Station moving to HQ on 13/01/17 to allow enabling works to begin. On programme. |
| 9 | IMD Service / Infrastructure orders placed | 100% | 31/10/2016 | 31/10/2016 | 0 | On Schedule | EA | Completed. |
| 10 | Moves to dispersal sites complete | 50% | 03/04/2017 | 03/04/2017 | 0 | On Schedule | JS/EA | Meetings held with all dispersal sites with plans agreed and approved by the Project Board. Eastbourne and Bexhill scope of works agreed and logistics plan in place for staff moving by the end of March 2017. Lewes Fire Station has been added via Change Control and is now being developed to accommodate Occupational Health and telent team. Maresfield is also progressing to programme. |
| 11 | Move to new Lewes HQ | 0% | 27/03/2017 | 27/03/2017 | 0 | On Schedule | JS/EA | Logistics plan now in place with individual Team meetings to take place to ensure staff are supported through the process of physical moves. Lewes HQ works have been completed with ICT and storage arrangements being prepared for staff arrival starting in March. |
| | Project Manager's Progress Summary: | Progress has been made with the dispersal sites ready for works to be carried out, change control process in place and Lewes Fire Station expanded into the programme through this process. Contractors procured and works at Eastbourne ready to commence following decant of staff to HQ. Relocation Move Plan developed to inform the process. Continued regular meetings with work streams and with the new Programme Manager to ensure tasks are being completed. | | | | | | |

| Bridging the Savings Gap | | | | | | | | |
|--------------------------|---|--|--------------------------------|-------------------------------|----------------------|-----------------|------------|--|
| Milestones | | % complete | Original estimated finish date | Current estimated finish date | Finish date variance | Status | Manager | Comment on Milestone |
| 1 | Set up working groups (D1, D2) | 100% | 01/11/2015 | 01/11/2015 | 0 | Complete | HSY NC | Delivered |
| 2 | Retirement Profile mapped against Stations (D3) | 100% | 01/11/2015 | 01/11/2015 | 0 | Complete | LB | Delivered |
| 3 | Revise policies and associated Equality Impact Assessments, issue for consultation (D4) | 100% | 30/04/2016 | 30/04/2016 | 0 | Complete | NC, KR | Delivered |
| 4 | Develop revised training strategy (D1 and D9) | 40% | 01/01/2017 | 01/01/2017 | 0 | Behind schedule | HSY | Currently, reduction in standard crewing is not causing problems in extraction for training. However, the extension of standard crewing across the Service may impact training extraction. From 1 Jan 2017 changes will begin to be implemented to deliver training flexibility, as required by reduced numbers on stations. |
| 5 | Establishment Reduction Management Plan (station by station not yet available) (D10) | 100% | 30/06/2016 | 30/06/2016 | 0 | Complete | RL | Establishment Reduction Management Plan has been done. |
| 6 | Xmas Shopping Day letters / remove from Firewatch (D13) | 100% | 01/11/2015 | 01/11/2015 | 0 | Complete | LB | Delivered |
| 7 | CMT paper re Day Crewed Manual Note (D14) | 100% | 30/06/2016 | 30/06/2016 | 0 | Complete | KR | Delivered |
| 8 | Amendments to Pre-Determined attendances, eg for lifts, Specials | 100% | 30/06/2016 | 30/06/2016 | 0 | Complete | KR, NC | Delivered |
| 9 | Amendments to Core Stations Policy (D17) | 100% | 30/06/2016 | 30/06/2016 | 0 | Complete | KR, NC | Delivered |
| 10 | Amendments to Crewing Policy (D18) | 100% | 30/06/2016 | 30/06/2016 | 0 | Complete | KR, NC | Delivered |
| 11 | Amendments to Combined Crewing Policy (D19) | 100% | 30/06/2016 | 30/06/2016 | 0 | Complete | KR, NC | Delivered |
| 12 | Amendments to Leave Policy (D21) | 95% | 30/06/2016 | 30/06/2016 | 0 | Behind schedule | KR, NC | Consultation finished |
| 13 | Amendments to Recall to Duty Policy (D22) | 95% | 30/06/2016 | 30/06/2016 | 0 | Behind schedule | KR, NC | Consultation finished |
| 14 | Amendments to Career Break Policy (D23) | 100% | 30/06/2016 | 30/06/2016 | 0 | Complete | KR, NC | Delivered |
| 15 | Communications Plan (D24) | 100% | 29/02/2016 | 29/02/2016 | 0 | Complete | EC | Communications team briefed after meetings; CMT briefed on deliverables |
| 16 | Performance management metrics 1) Overtime | 50% | 31/07/2016 | 31/07/2016 | 0 | Behind schedule | MOB, SM | Progressing |
| 17 | Performance management metrics Appliance availability | 100% | 31/07/2016 | 31/07/2016 | 0 | Complete | MOB, SM | Delivered |
| 18 | Resilience crewing (D26) | 100% | 30/06/2016 | 30/06/2016 | 0 | Complete | MOB | Delivered |
| 19 | Privacy Impact Assessment (D5) | 100% | 30/04/2016 | 30/04/2017 | 0 | Complete | NC, DL | Complete as needed |
| 20 | Travel Plan | 20% | 30/06/2016 | 31/06/2016 | | | KR/Finance | Ongoing |
| | Project Manager's Progress Summary: | Key policy changes, required to support changes in crewing levels, now all delivered. Changes to training strategy to reduce requirement for extraction from stations, being further developed with initial changes taking place in January 2017. Overall establishment reduction plan now in line with savings schedule agreed by Fire Authority. | | | | | | |

Replacement respiratory protective (RPE) equipment and radios

The main reason for replacement of the respiratory protective equipment is that the current equipment we have has reached end of life. The current set is now no longer supported by the manufacturer and is out of production. This project will deliver new technology that allows us to monitor our firefighters more closely. The clear benefits are the increase in safety very much based on the national risk assessment that indicates that it is safer to utilise telemetry.

The business benefits support the Service's dedication to firefighter safety in monitoring individual users during an incident. This is the same set that is used by bordering services so there are clear operational benefits. We will be able to use the cylinders we already have, saving over £200,000. Our engineering teams have already started training in the new equipment – this allowed us to assess it correctly. It also brings a number of other operational benefits.

| Milestones | | % complete | Original estimated finish date | Current estimated finish date | Finish date variance | Status | Manager | Comment on Milestone |
|------------|--|---|--------------------------------|-------------------------------|----------------------|-------------|---------|--|
| 1 | Research complete | 60% | April 2017 | April 2017 | | On Schedule | BB/FW | Research completed for breathing apparatus (BA) sets and telemetry radios and communications is outstanding |
| 2 | Pilots complete | 60% | June 2017 | June 2017 | | On Schedule | BB/FW | Telemetry and BA sets completed case masks and new comms to be finalised |
| 3 | Contract for radios awarded | 0% | August 2017 | August 2017 | | On Schedule | BB/FW | |
| 4 | Contract for RPE awarded | 95% | February 2017 | February 2017 | | On Schedule | BB/FW | Contract awarded to Drager, Alcatel standstill period expired on 11.12.2016 with no challenges. Currently in formal award period awaiting project board confirmation of final purchase list. |
| 5 | Radios delivered | 0% | October 2017 | October 2017 | | On Schedule | BB/FW | |
| 6 | RPE delivered | 4% | March 2017 | March 2017 | | On Schedule | BB/FW | The Service is currently in receipt of a batch of equipment, which is required to meet the deadlines of the framework. |
| 7 | Radio training complete | 0% | December 2017 | December 2017 | | On Schedule | BB/FW | |
| 8 | RPE training complete | 0% | July 2017 | July 2017 | | On Schedule | BB/FW | RPE training team and Station Manager required to be in post by 1 st March 2017 at the latest. |
| 9 | All policies, risk assessments etc. done | 30% | September 2017 | September 2017 | | On Schedule | BB/FW | Work under way, Equality Impact Assessment and Privacy Impact Assessment complete. |
| | Project Manager's Progress Summary: | <p>Following the RPE contract being awarded to Drager, the Project team is now co-ordinating various work streams including Estate and Appliance preparation, training, policy and risk assessment and the introduction of a roadshow designed to inform crews about the project progress. A task and finish group has been established to ensure that various key departments and personnel are included in the plan to successfully complete the project within expected timescales. The anticipated 'go live' date for the RPE element will be November 2017.</p> <p>The replacement fire ground radio phase of the project is underway. Ofcom and the National Physical Laboratories have offered to assist with the Intrinsically safe (IS) / non-intrinsically safe trials, which we are hoping will take place in February 2017. From the outcomes of these field trials, risk based options will be presented to CMT for decision and approval. Radiocom is visiting the Service in early January to discuss technical advancements in radio provision. The anticipated 'go live' date for the fire ground radio element will be December 2017.</p> | | | | | | |

Emergency Services Mobile Communications Programme

Project description to be added.

| Milestones | | % complete | Original estimated finish date | Current estimated finish date | Finish date variance | Status | Manager | Comment on Milestone |
|------------|---|---|--------------------------------|-------------------------------|----------------------|----------|---------|--|
| 1 | Regional Coordinator appointed | 100*% | | | | Complete | CFO | Mark Matthews appointed Regional Co-ordinator for SE Region. |
| 2 | Project Office set up | 25% | | | | | MM | Governance diagram developed, Programme Initiation Document, timeline and Risk Assumptions Issues Dependencies (RAID) log being developed. Board members identified. |
| 3 | New equipment for vehicles and staff identified and ordered. | 0% | 31/04/2016 | 31/04/2016 | | | MM | |
| 4 | Vehicles fitted with equipment | 0% | September 2018 | Sept 19 | | | MM | |
| 5 | Equipment issued to staff (officers) | 0% | June 2018 | Sept 18 | | | MM | |
| 6 | Emergency Services Network connection to primary and secondary control working. | 10% | January 2017 | Dec 18 | | | MM | |
| 7 | Equipment for SCC (connection to Frequentis Integrated Command and Control System) ordered and ready. | 40% | January 2017 | June 17 | | | MM | |
| 8 | Maintenance and support systems in place | 0% | June 2017 | sept 18 | | | MM | |
| 9 | Redundant equipment removed and disposed of | 10% | June 2018 | Sept 19 | | | MM | |
| 10 | New communications system installed and in use | 10% | Jan 2017 | Sent 19 | | | MM | |
| | Project Manager's Progress Summary | <p>In the absence of project manager South East coordinator update: ESFRS is 4 months ahead of schedule with ITHC being undertaken in January with a full remedial plan being expected in March. The regional coordinator had submitted draft governance plan, transition plan, Service execution plan templates, communications strategy, Board terms of reference, at all three levels – local, regional and tri-Service. The delivery and support framework is about to be launched with a number of supporting processes – paperwork aimed at effectiveness and simplicity. Whole framework is being uploaded to Huddle next week which ensures all tacit knowledge has been recorded for resilience purposes. Project manager to be appointed In January (joint West/East post). SE coordinator replacement due February 2017. First tri-Service meeting January 10th. Service is required to make key decision on number and type (handheld or not, ruggedized or not) which will shape user functionality for Operations, Community Fire safety and Business Safety Teams. Specialist IT advisors considering integrated command and control system (ICCS) upgrade, interworking solution and Direct Network Service Providers connection, which will require key decisions by Service. Like-for-like funding principle being applied by Home Office as detailed in governance document.</p> | | | | | | |

P-Cards

This project will introduce procurement cards to streamline purchasing processes. It will involve training staff, and developing new policies and guidance. We will also need to implement monitoring systems for the spending.

| Milestones | | % complete | Original estimated finish date | Current estimated finish date | Finish date variance | Status | Manager | Comment on Milestone |
|------------|---|------------|--------------------------------|-------------------------------|----------------------|--------------------|-----------|---|
| 1 | Business Process re-engineering (Lean Review) | 100% | 17/06/2015 | 31/07/2015 | 44 days | Complete | CG | Lean review completed and action plan drawn up. |
| 2 | Option appraise and identify optimum P-Card scheme | 0 | 24/11/2016 | 24/11/2016 | 0 | Behind schedule | CG | Procurement card deployment with our existing provider is dependent on the link between the Royal Bank of Scotland reconciliation software (SDOL) and SAP being resolved. ESCC is actively seeking to resolve. ESFRS & ESCC are meeting in the New Year in order that ESCC can see what SAP modifications are required and customise our system accordingly. This has had a knock-on effect on other milestones as P-cards cannot be rolled-out until this is resolved. |
| 3 | Identify areas/departments which might benefit from P-Cards | 100% | 04/11/2016 | 04/11/2016 | 0 | Complete | CG | Projected dates have been revised. Temporary resource now in place, which will enable the procurement improvement plan to resume. |
| 4 | New training programmes (may include suppliers) | 0 | 25/01/2017 | 25/01/2017 | 0 | On Schedule | CG | |
| 5 | Refresh policies, guidance and establish protocols for monitoring spend | 0 | 25/01/2017 | 25/01/2017 | 0 | On Schedule | CG | |
| 6 | Phased implementation, Service-wide | 0 | 16/03/2017 | 16/03/2017 | 0 | On Schedule | CG | |

| Firewatch Phase 1 | | | | | | | | | |
|---|-------------------------------------|--|--------------------------------|-------------------------------|----------------------|-----------------|---------|--|-------|
| FireWatch was purchased to meet the demand for an integrated, co-ordinated approach to managing people and resources, to 'join up' disparate department information/data systems, eliminate 'silo' working practices, reduce risk and increase efficiency. Phase 1 is to implement FireWatch as the Integrated Management System for ESFRS HR, Learning & Development and Operational Availability. | | | | | | | | | |
| Milestones | | % complete | Original estimated finish date | Current estimated finish date | Finish date variance | Status | Manager | Comment on Milestone | Owner |
| 1 | Core HR | 100% | 30/11/2013 | 30/11/2013 | 0 | Complete | JM | All complete except Retained Duty System (RDS) Pay which will now be in Phase 2 of the Project (reliant on RDS Availability and new Mobilising system integration). In the meantime, RDS pay will continue to be delivered via the Management Information System and the Data Warehouse. | ACFO |
| 2 | IPDS | 95% | 30/11/2013 | 31/12/2016 | 852 days | Behind Schedule | JM | Training Courses and Qualifications complete. Maintenance of Competence complete for Wholetime. FireWatch ready for RDS roll out, however go live has been delayed by Workforce Development while further work is done on the 2 Year Training Plan and training packages. | ACFO |
| 3 | Crewing / Availability / Timesheets | 85% | 30/11/2013 | 31/12/2016 | 852 days | Behind Schedule | JM | Wholetime and Control Crewing complete. Officers' Rota complete. Training Centre Instructor timesheets complete. RDS Availability in progress; station availability screens installed and RDS staff being trained with a rolling go live - approximately 30% of RDS stations live (01/11/2016). Support Staff timesheets are work in progress. | ACFO |
| | Project Manager's Progress Summary | Project delayed due to a number of reasons, notably the premature close-down and subsequent reopening of Project, key Project staff turnover, dependency on IMD rollout of Windows 7, avoidance of other operational training demands such as new breathing apparatus guidance rollout to stations, identification of previously unscoped requirement to display RDS real time availability on Station and confliction with other IMD priorities, markedly IMD Transformation. | | | | | | | |

| Firewatch Phase 2 | | | | | | | | | |
|--|---|------------|--------------------------------|-------------------------------|----------------------|--------|---------|----------------------|-------|
| To integrate FireWatch with the new combined East and West Sussex mobilisation system via a consolidated view of both Services to automatically feed operational resource availability and remove the need for SCC manual input. Incident information to automatically feed back into FireWatch to enable RDS Pay. Health & Safety? Self Service? | | | | | | | | | |
| Milestones | | % complete | Original estimated finish date | Current estimated finish date | Finish date variance | Status | Manager | Comment on Milestone | Owner |
| 1 | Timeline and project structure being developed; Project Initiation Document (PID) being updated. Going back to CMT. | | | | | | | | ACFO |
| | Project Manager's Progress Summary | | | | | | | | |