

Status of Report:

Public

Agenda Item:

9

Meeting: Corporate Governance Committee

Date: 23rd November 2016

Subject: Service Development Programme Update

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For: Discussion

1. Purpose

1.1 The purpose of this report is to inform the Corporate Governance Committee of progress being made in the delivery of the Service Development Programme.

1.2 The information provided within this report covers any project developments in the period since September 2016.

2. Recommendations

The Corporate Governance Committee is asked to note the content of this report.

3. Executive Summary

Progress is reported in respect of 21 projects and 19 programme tasks that are currently in various stages of development or implementation.

4. Report Detail

This section provides elected members with a summarised update on the status of the projects and significant tasks being undertaken within Leicestershire Fire and Rescue Service.

Projects

4.1. New Fire and Rescue Station in Castle Donington area

The construction work on the new station has been successfully completed.

Final snagging was completed during October 2016.

Additional quotations for the provision of an on-site hydrant are being obtained, following which a decision on its implementation will be made.

Collaboration discussions have taken place with the East Midlands Ambulance Service (EMAS) who still wish to utilise space at the new station. A lease

agreement will need to be agreed prior to their occupation.

4.2. **Control and Mobilisation Improvement Project**

LFRS successfully implemented the new Systel mobilising system on 18 August 2015.

Whilst system performance is still a concern and the lack of progress by Systel remains frustrating, the number of significant items outstanding from Phase 1 does continue to reduce.

Phase 2 is due to commence as soon as a stable platform is available, although this will be dependent on the milestones which need to be achieved in delivering the ESN project. The formal completion date for the entire project remains the end of March 2017.

4.3. **SharePoint Infrastructure Architecture and Taxonomy Project**

The project analysed the information stored within SharePoint and will implement an improved and more efficient information architecture.

The implementation of the improved information architecture will be completed for all departments in the original project scope by the end of December 2016.

4.4. **Green Car Salary Sacrifice Scheme Project**

The project has implemented a car salary sacrifice scheme within LFRS. The scheme has been open for applications since 23 February 2016. To date 6 orders have been placed.

The project will be closed on approval of the project closure report which is being submitted to November 2016 Group Manager Team (GMT) meeting.

4.5. **Wigston Redevelopment Project**

This project will redevelop Wigston Fire and Rescue Station in preparation for the introduction of the Day Crewing Plus (DCP) duty system.

An independent external supplier is undertaking a feasibility study to inform on the most suitable internal accommodation design. They are also looking at providing an accurate estimate for the time and cost to convert a local commercial property into temporary DCP accommodation.

The results of this study and the work on other temporary accommodation options will be presented to December 2016 Senior Management Team meeting for sign off.

A revised PID will be submitted to GMT once the preferred solution is agreed.

4.6. **Equality Framework 'Journey to Excellence' Project**

The project will undertake the tasks required to achieve the 'Excellent' level of the Fire and Rescue Service Equality Framework.

Delivery of the agreed action plan has commenced with the elements in stage 2 due for completion by the end of December 2016. Achievement of the overall excellence level is expected by March 2018.

4.7. **New LFRS Website Project**

This project will procure and implement a new and improved website for LFRS.

The new website went live on 23 September 2016. The project will be closed on approval of the project closure report which is being submitted to November 2016 GMT meeting.

4.8. **IRMP Delivery Project**

This project will implement the changes required to deliver the IRMP proposals agreed at the CFA meetings in February 2015 and 2016.

The selection process for the day crewing duty system at Market Harborough is complete and all successful applicants have been informed. Day Crewing at Market Harborough commenced on 28 September 2016.

Removal of the second appliance at Loughborough is being aligned to the availability and introduction of the prototype TRV on 1 March 2017.

Day crewing at Lutterworth Station is currently expected to go live at the end of March 2017.

4.9. **Coalville Extension Project**

The project will create a hub for all 3 emergency services at Coalville Fire and Rescue Station.

The planning application has been approved and the apportionment of running costs have been agreed. The lease arrangements are also in place.

The capital funding has been released by the PCC following confirmation of the construction costs allowing the contractor to be appointed.

The contractor has estimated that they will need approximately 10 months to complete the project, 23 weeks of which is the actual construction phase which will potentially start in March 2017. The extension is currently expected to be completed towards the end of September 2017.

4.10. **Agresso Upgrade Project**

The project will upgrade Nottinghamshire (NFRS) and Leicestershire (LFRS) Agresso installations to milestone 5.

NFRS were successfully upgraded at the end of September with LFRS on target for implementation during November 2016.

4.11. **TRV Procurement Project**

The project will introduce 5 new Tactical Response Vehicles (TRVs) into Leicestershire Fire and Rescue Service.

The 5 Iveco long wheel based vans have been ordered, with the first delivered directly to E1 on 4 November 2016. E1 have assisted with the design and will create a prototype for the first vehicle.

Following a supplier selection process, the agreed design will then be implemented on the remaining 4 vans by the successful supplier.

The prototype is due to be completed by early January 2017, with roll out of the

remaining 4 vehicles during the second quarter of 2017.

4.12. **Urban Search and Rescue (USAR) Training Rig Project**

The project will introduce an urban search and rescue training facility into Leicestershire Fire and Rescue Service.

In July 2016 SMT agreed that the preferred location for the USAR Rig should be Southern Fire and Rescue Station. Work is now underway to determine the most appropriate building design for the chosen location. Options and a recommendation will be presented to GMT in December 2016.

4.13. **Braunstone Blues Project**

This is an multi-agency partnership project that is aimed towards reducing public service demand within the Braunstone Park area of Leicester.

The project funding has been approved by the PCC.

Data sharing agreements are now in place to ensure that the necessary statistical information can be captured and the most vulnerable members of the community can be identified and given assistance.

Team members are involved in a number of demand reduction activities including health safe and secure visits, safe secure and wellbeing events and local safety campaigns.

Recent performance data shows a reduction in demand on both EMAS and the Police, with only a small increase in demand on the Fire Service.

An innovative capability approach towards embedding a citizen's academy within Braunstone is also being progressed.

4.14. **Firebike and Virtual Reality VF4 Car Project**

The project has enhanced road safety by providing a new Firebike and 360 degree virtual reality education equipment.

The 360 degree filming has been completed and the education material created, rider familiarisation and training has taken place.

The Firebike was officially launched at an event on 10 May 2016.

The project will be formally closed on receipt of the final invoices and approval of a project closure document.

4.15. **Hydraulic Rescue Equipment Procurement Project**

The project will provide LFRS with lithium powered hydraulic rescue equipment as a direct replacement for the extant pump powered equipment that has been in service for 10 years.

Thirteen sets of equipment have been delivered which were operationally available at the end of October 2016.

The project will be closed on receipt of the final invoices and the approval of the project closure report.

4.16. **Emergency Services Network Project**

The project will implement the local elements of the national Emergency Services Mobile Communications Programme.

The ICT health check has been completed. Following agreement of the final specification, implementation of the required enhancements will be captured and delivered via the Remedial Action Plan (RAP).

The RAP was finalised at the end of October 2016.

Funding has been provided for additional resources within LFRS to undertake elements of the programme. These resources will be secured following clarification of key milestone dates from the central programme.

Recruitment of the Project Manager commenced during October 2016 with the successful applicant due to be in position at the start of January 2017.

4.17. **Entonox on Appliances Project**

A project to introduce a supply of Entonox on 4 appliances as a trial followed by a potential full service roll out.

The trial commenced in August 2016 and will run for 12 months. A mid-trial progress review will be undertaken during November. If successful Entonox will be rolled out across all appliances following the trial.

4.18. **Additional Water Rescue Capability (Market Harborough) Project**

A Project to introduce third water rescue capability into LFRS in response to increased demand as a consequence of more frequent flooding events.

The additional capability will be based on that recently introduced at Castle Donington and will be operationally ready by the end of January 2017.

4.19. **Market Harborough Adaptation Project**

A project to adapt Market Harborough Fire and Rescue Station to allow for the full integration of the Day Crewing duty system.

The tender process for the construction work is due to be completed by the end of November 2016.

To minimise disruption for the operational personnel it has been decided to delay commencement of the adaptation work until the start of January 2017.

The work is expected to take approximately 6 weeks and should be completed by the end of February 2017.

4.20. **Lutterworth Adaptation Project**

A project to adapt Lutterworth Fire and Rescue Station to allow for the commencement of the Day Crewing duty system.

A planning application has been approved for a single story extension with a pitched roof.

Contractor selection and the building adaptation are due to be completed by the end of February 2017.

4.21. **Celebrate Safely Campaign Project**

A joint partnership campaign delivering safety messages through community engagement.

Creation of an events diary and procurement of the literature and 'giveaways' was completed at the end of August 2016.

Delivery of the community engagement events and initiatives is ongoing and will be completed by the end of December 2016.

Tasks

4.22. Estate Review

A task to review the LFRS estate and present recommendations for introducing efficiencies and reducing cost; currently on target to be completed by April 2017 with a progress update due to be provided to December 2016 CFA.

4.23. Management Review

A task to review the LFRS management and present recommendations for introducing efficiencies and reducing cost. The task is underway and due for completion by the end of December 2016. A report will be provided to December 2016 CFA.

4.24. Fleet Review Project

A task to undertake a review of fleet arrangements within Leicestershire Fire and Rescue Service.

The self assessments are underway and due for completion at the end of November. The Fleet Review Report will be submitted to December 2016 CFA. A revised Fleet Management strategy will be established by the end of June 2017.

4.25. Procurement Review

A task to undertake a review of procurement arrangements within Leicestershire Fire and Rescue Service that has been completed by Leicestershire Police. The review was completed at the end of October 2016. Following analysis of the findings an action plan will be developed to manage the implementation.

4.26. Finance Review

A task to undertake a review of the finance arrangements within Leicestershire Fire and Rescue Service that will be carried out by Leicester City Council. The review is due to be completed by the end of December 2016.

4.27. Procurement of External Audit

A task to procure a new external audit capability to meet Government/ finance regulations. The options analysis work is due to be completed by the end of December 2016. Recommendations in relation to future arrangements and provisions will follow

4.28. Procurement of Internal Audit

A task to procure a new internal audit capability to meet Government/ finance

regulations. The task dates have been aligned with the external audit task. The options analysis work is due to be completed by the end of December 2016.

4.29. Pensions Regional Standardisation

A task to standardise our pension arrangements with regional partners. Strategic alignment proposals will be agreed by the Treasurer; implementation is planned for the end of Mar 2017.

4.30. Feasibility For Payroll Provider

A task to procure a provider for our payroll system. Analysis of options will be considered by the Treasurer and final proposals are due to be presented by the end of June 2017.

4.31. Fire Appliance Adaptation

A task to adapt our existing fleet of Water Rescue Ladders (WRL) appliances to accommodate equipment used on our Pump Rescue Ladders (PRL). The 6 appliances are to be adapted and made operationally available for the end of March 2017.

4.32. FireWatch version 7.6 implementation and UAT

A task to implement FireWatch version 7.6 and complete the required User Acceptance Testing. Testing is ongoing on the beta version whilst awaiting formal release of version 7.6.

4.33. Premises Information Systems Review

A task to review the functionality, management and support of our premises information systems. The review is due to be completed by the end of March 2017.

4.34. Health and Safety Framework Improvements

A task to implement the findings of the Health and Safety Framework Review undertaken earlier in 2016. The implementation is due for completion by the end of March 2017.

4.35. Occupational Health Unit and Forge Health Review

A task to review the current arrangements in relation to the Occupational Health Unit and Forge Health. The review has been completed, the outcomes are to refresh the prices and marketing material and upgrade the OPAS system by the end of March 2017, and then achieve a recognised quality mark by September 2017.

4.36. Operational Training Review

A task to review the current arrangements in relation to Operational Training. The review is due to be completed by the end of November 2016. This will be followed by delivery of an action plan to implement the outcomes.

4.37. Budget Monitoring Process

A task to align budgets with the revised structure and improve the budget

monitoring process within LFRS.

The task will commence following allocation of the 2017/18 budgets.

4.38. FastGaz (Replacement Gazetteer)

A task to procure and implement a new gazetteer.

The gazetteer has been purchased from Aligned Assets. Build and testing work is currently underway with the implementation planned for the end of January 2017.

4.39. Appraisal/Competence Framework and Promotion Process Review

A task to review and implement improvements to the appraisal, competence framework and promotion processes. The review is due to be completed by the end of Aug 2017.

4.40. Emergency First Responder (EFR) Expansion

A task to expand the Emergency First Responder trial around the Service. The increased rollout detailed in the implementation plan is due to be completed by the end of April 2017.

5. Report Implications / Impact

5.1. *Legal (including crime and disorder)*

Legal issues are dealt with within each project. There are no items for Corporate Governance Committee's attention.

5.2. *Financial (including value for money, benefits and efficiencies)*

Financial issues are dealt with within each project. There are no items for Corporate Governance Committee's attention.

5.3. *Risk (including corporate and operational, health and safety and any impact on the continuity of service delivery)*

Each project has its own risk register. Highlighted in the following paragraphs are risks and issues of significance.

Projects

New Fire Station in Castle Donington Area Project

Further quotations are being requested to assist in the decision as to whether a hydrant is to be installed at the station. If progressed the project cannot be closed until the implementation is complete and the final invoices are received.

Coalville Fire Station Extension Project

Following agreement of the lease and confirmation of the final costs a revised construction programme will be made available. The completion date will be significantly later than that outlined in the PID. It is estimated that the building work may be completed by the end of September 2017.

TRV Procurement Project

The first prototype vehicle is due to be completed in early January 2017, however due to delays in the delivery of the remaining 4 vehicles and the subsequent timescales for undertaking an evaluation, completing the tender process and the actual build work, having them available for the end of March 2017 may not be achievable. An exception report detailing the situation is being submitted for review at November GMT.

USAR Training Rig Project

The pre-build work was due to be completed by the end of October 2016, however due to changes following the organisation restructure, time has been lost in the transition of project management responsibilities. The options and recommendations regarding the actual rig will now be presented to GMT in December 2016.

Market Harborough Adaptation Project

The original estimated timescales for undertaking a tender process for the construction work were unrealistic. That combined with the decision to delay commencement of work until the new year has resulted in the completion of construction work being delayed until the end of February 2017.

Tasks

None

5.4. *Staff, Service Users and Stakeholders (including the Equality Impact Assessment)*

None.

5.5. *Environmental*

None.

5.6. *Impact upon Our Plan Objectives*

These projects are designed to assist the CFA in meeting all of the objectives.

6. *Background Papers*

None.

7. *Appendices*

None.