

## Performance and Programme Board – Programme Health Report

All data supplied in the report has been populated directly from the Cheshire Planning System on 17<sup>th</sup> July 2018, any changes after this date will not be reflected.

Reporting Period	FROM	1 <sup>st</sup> April 2018	TO	30 <sup>th</sup> June 2018
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### PROJECT PROGRESS SUMMARIES, RAG STATUS AND IMPACT MITIGATION

1226	BLUE LIGHT COLLABORATION PROGRAMME		
PROGRAMME MANAGER	Head of Strategic Change		
Previous status	Current status	<u>Mitigating steps</u> (where status is red or amber)	
		<p>The Programme was due to complete on 1<sup>st</sup> October 2018. However, there remains a significant amount of work for Estates and Facilities, e.g. car parking spaces which will not be completed for some time. The MFSS programme is now due to complete by 29<sup>th</sup> October 2018, but a challenging schedule exists which may prove difficult to deliver successfully. Overall the Programme is beginning to move from the delivery phase into what will become business as usual.</p>	
<b>Programme Update</b>			
<p>The delivery phase of the programme was due to have been completed by April 2018, but due to issues with certain elements of the programme it was rescheduled and is now due to complete by 29<sup>th</sup> October 2018.</p> <p>The Joint Corporate Services have all been created now (the last commencing on 1<sup>st</sup> April 2018). The people related issues associated with the creation of the Joint Corporate Services and the IT and Information Management requirements of those staff have been delivered.</p> <p>There remains a significant amount of work for Estates and Facilities and it seems clear that this will not be completed by 29<sup>th</sup> October 2018. This has not prevented the move of Senior Fire Rescue Staff to Clemonds Hey but has delayed the completion of communications related to the Joint Police and Fire HQ.</p> <p>The MFSS programme is due to complete by 29<sup>th</sup> October 2018, but a challenging schedule exists which may prove difficult to deliver successfully.</p> <p>The collaborative nature of the programme has been helpful in allowing work to move forward notwithstanding the challenge of producing suitable legal documentation to describe and define the relationship between the two organisations. Whilst this pragmatic approach has been helpful, officers now need to use the learning and experience to produce suitable legal documentation. This work needs to be concluded soon.</p>			

The MFSS remains the greatest risk to progress with the overall programme. Without the MFSS the integration of services, processes etc will not be possible. The delayed estates and facilities work is less critical but unfortunate as the parties cannot publically claim to have a joint HQ.

Following agreement at the last Programme Board, monthly Joint Corporate Services meetings have now been arranged and the Terms of Reference for this meeting were sent for review and approval at the first meeting on 10th August 2018.

1490		SADLER ROAD TRAINING CENTRE PROGRAMME	
PROGRAMME SPONSOR		Assistant Chief Fire Officer, Operational Assurance and Service Improvement	PROGRAMME MANAGER
		Head of Operational Policy and Assurance	
Previous status	Current status	<u>Mitigating steps</u> (where status is red or amber)	
		Current status remains amber due to the slippage within the programme.	
Programme Update			
<p>Since December 2017 Officers and advisors have worked with ISG to complete the Stage 1 work to a point which will require some additional changes to the programme, resulting in an increase to the original budget being required. This is a result of abnormal costs being associated with two of the surveys which have been conducted establishing that a significant amount of work will be required to overcome and improve the poor ground conditions and the drainage system on the site. Another abnormal cost is the rise in construction industry inflation, which when combined with the matters found by the surveys requires around £1.6m extra budget plus a small contingency.</p> <p>Some options to reduce the current design and bring the project within budget were described to Members at the Estates and Property Committee on 5th July 2018 by Officers working on the programme. However, Officers did not believe that reducing the current design or refurbishment of the current facilities would deliver the vision and meet the training needs of the Service. Estates and Property Committee were unanimous in recommending that the programme should proceed and be presented to the CFA meeting on 18th July 2018 to recommend an increase in the budget.</p> <p>As requested the recommendation to allocate additional budget to the programme was presented to the CFA Meeting which again received unanimous support from the Members and has therefore triggered Stage 2 of the programme to commence.</p> <p>Therefore, the programme remains amber as it is recognised that the work included getting to stage 2 detailed above, has resulted in some slippage to the programme with works expected to commence on site during the early part of 2019.</p>			

1544		Replacement of Chester Fire Station		
PROGRAMME SPONSOR		Director of Governance and Commissioning	PROGRAMME MANAGER	Group Manager – Cheshire West and Chester
Previous status	Current status	<u>Mitigating steps</u> (where status is red or amber)		
N/A				
<b>Programme Update</b>				
<p>The Business Case has been approved. The PID has been developed and presented to Performance and Programme Board for approval. This has also moved to Stage 2, detail, design and contract sum.</p> <p>The formal planning application was submitted on Friday 10<sup>th</sup> August 18. Two public engagement events have taken place (one at the station and one in the city centre).</p> <p>Consultation with the FBU and staff consultation is ongoing.</p>				

1318		CARDIAC ARREST RESPONSE PROJECT		
PROJECT SPONSOR		Assistant Chief Fire Officer, Operational Assurance and Service Improvement	PROJECT MANAGER	Head of Operational Policy and Assurance
Previous status	Current status	<u>Mitigating steps</u> (where status is red or amber)		
		Current status remains red due to lack of progress on the project.		
<p>There continues to be no progress with this project during Q1 as it remains on hold awaiting the outcomes of national discussions for the wider Fire Fighter role linked to pay and conditions.</p>				

1058		SPRINKLER CAMPAIGN 2014			
PROJECT SPONSOR		Assistant Chief Fire Officer, Operational Assurance and Service Improvement	PROJECT MANAGER		Head of Protection and Organisational Performance
Previous status	Current status	<u>Mitigating steps</u> (where status is red or amber)			
		Project re-forecast to complete in March 2019			
<p>The 2014 campaign aimed to part fund projects to retro-fit sprinklers in four high rise blocks of flats across the four unitary council areas.</p> <p>We have received confirmation from Cheshire West and Chester Council that they have completed the installation of sprinklers in all of their 3 Joseph Groome Towers blocks achieving 100% coverage.</p> <p>We are in communication with Sanctuary Housing regarding their project to retrofit sprinklers in their Rowland Heights property. Details are being sought to confirm the extent of sprinkler coverage within their block and funding will be transferred as appropriate.</p> <p>Churchill Mansions in Runcorn are near completion with their installation of sprinklers. 3 flat occupiers within the property have refused to allow access for installation to date but legal efforts have been made to overcome this.</p>					

1549		HIGH RISE SPRINKLER CAMPAIGN 2018			
PROJECT SPONSOR		Assistant Chief Fire Officer, Operational Assurance and Service Improvement	PROJECT MANAGER		Head of Protection and Organisational Performance
Previous status	Current status	<u>Mitigating steps</u> (where status is red or amber)			
N/A					
<p>The 2018 campaign was approved to provide additional funding to further promote the adoption and retrofitting of sprinkler systems in high rise premises by local housing providers alongside a 12 month awareness and media campaign highlighting the benefits of sprinklers.</p> <p>The 12 month sprinkler media campaign will be officially launched alongside a live sprinkler demonstration in September.</p> <p>Some conversations have taken place with RSL's and Local Authorities about part funding a project and now funding has been secured a new round of meetings is being arranged to attempt to secure agreements.</p>					

Progress is hampered a little with one provider due to delays in transferring funding for a sprinkler retrofit project that was part of the old sprinkler project. Discussions are taking place to agree a way forward with this so that we can then look at future projects.

Waverley Court in Warrington are considering their position regarding the installation of sprinklers and whether to progress a retrofitting project and we are working with the Responsible person.

Three live sprinkler demonstrations are taking place with the first on 14th June completed as a part of a Chambers of Commerce event and two more demonstrations planned for September and October. Members of the Fire Authority are invited to the one due in October 2018.

1500		SAFE AND WELL PHASE 2 – LONELINESS AND ISOLATION		
PROJECT SPONSOR		Assistant Chief Fire Officer, Service Delivery	PROJECT MANAGER	Partnership Co-ordinator
Previous status	Current status	<u>Mitigating steps</u> (where status is red or amber)		
				
<b>Project Update</b>				
A final MOU has been signed by British Red Cross, The Silver Line and CFRS to support a referral mechanism from CFRS to these organisations for support for Loneliness and Social Isolation.				
Training is currently being put together for delivery later in the year.				

1496		SAFE AND WELL PHASE 2 – HYPERTENSION, BLOOD PRESSURE and ATRIAL FIBRILLATION		
PROJECT SPONSOR		Assistant Chief Fire Officer, Service Delivery	PROJECT MANAGER	Prevention Policy and Projects Manager
Previous status	Current status	<u>Mitigating steps</u> (where status is red or amber)		
				
<b>Project Update</b>				
Atrial Fibrillation - East Cheshire CCG. In partnership with NHS Innovation Agency (Greater Manchester), East Cheshire CCG has asked Cheshire FRS to add atrial fibrillation to Safe and Well work conducted in the Cheshire East area. NHS Innovation Agency has provided the necessary Mydiagnostick ECG devices for Macclesfield, Congleton and Wilmslow fire stations and advocates. All relevant staff have been trained in using the ECG device and signposting people who trigger the device to primary care. We expect this work to go live in East Cheshire CCG area on 4 September 18.				

Atrial Fibrillation - Warrington CCG area. Following a number of meetings with the CCG Cheshire FRS has decided we are unable to add Atrial Fibrillation screening to Safe and Well work in the Warrington area. This is because the CCG is requiring us to add additional elements to work above and beyond what we are doing elsewhere in Cheshire. In particular, they require the device we use to provide a clinical print out of the ECG result to then be presented by the householder to primary care. We do not have the kit to support this clinical requirement.

Blood Pressure. Cheshire FRS has conducted a small scale pilot using a watch at Macclesfield and a watch at Chester to conduct BP testing as part of a Safe and Well visit. The purpose of the pilot was to provide assurance that operational crews have the skill set to conduct BP tests and to use BP cuffs. The pilot ran from 1 March to 30 June. We have evaluated the pilot and the feedback from the two watches is very positive. They felt the training was good; the BP element of a Safe and Well visit was well received by householders; the equipment is very easy to use and BP testing is a valuable addition to a Safe and Well visit. A training plan for Operational staff and Prevention teams requires developing, planning and dates agreed before rolling this project pan-Cheshire.

1313		EMERGENCY SERVICES MOBILE COMMUNICATION PROGRAMME	
PROJECT SPONSOR		Assistant Chief Fire Officer, Operational Assurance and Service Improvement	PROJECT MANAGER
			Station Manager - Operational Policy and Assurance
Previous status	Current status	<u>Mitigating steps</u> (where status is red or amber)	
		Current status to remain as red as still awaiting revised project timeline.	
Programme Update			
<p>Latest projection for the data and critical voice implementation via ESN for the NW is now Autumn 2020. The extension for airwave has been agreed at national level, there are currently no details regarding costings or liabilities for the extension.</p> <p>Motorola have purchased the rights to Kodiak, an application that can be used to deliver some of the push to talk (PTT) integration into the ESN project which should assist in the overall project delivery.</p> <p>The regional FRS and NFCC leads have visited Cheshire for our view of the new phased implementation of the project.</p> <p>Additional funding has now been agreed (71K per FRS) to support the delivery of ESN until the end of 2020. Further additional funding has also been agreed for the NW region to appoint a technical lead to support and advise the regional and individual FRS transition teams on a 12 month fixed term basis.</p>			

1535		COLLABORATIVE DRONE PROJECT		
PROJECT SPONSOR		Assistant Chief Fire Officer, Operational Assurance and Service Improvement	PROJECT MANAGER	
			Station Manager - Operational Policy and Assurance	
Previous status	Current status	<u>Mitigating steps</u> (where status is red or amber)		
				
<b>Programme Update</b>				
<p>The trial for the UAS project went live on May 1st 2018. The UAV is performing well with the team of Fire &amp; Police operators building up their experience both through attending incidents and joint training. The benefits of the UAS have been demonstrated on a number of Fire &amp; Police incidents.</p> <p>The overall availability and subsequent requests for the UAS has not met expectations, partly due to other demands on the pilots time and also delays in assessing the competence of pilots to deploy independently without the support of the dedicated Police resource allocated to the project. A development to competent framework has now been introduced following the NFCC and NPCC guidelines which will resolve the issue shortly.</p> <p>A mid trial review has been conducted and has identified some lessons learned and areas where improvements to the trial project can be made. These changes will be put in place once agreed by Project Board.</p> <p>The trial will run until November 18 upon which a further full review will be completed.</p>				

## RISK MANAGEMENT

CPS Ref	Risk Detail	Risk Owner	Risk Score	Progress Update
<b>1226: BLUE LIGHT COLLABORATION PROGRAMME</b>				
987	<p>MFSS – As a result of the introduction of a new version of Oracle and unfamiliarity with the changes in technology there is a risk that technical challenges could lead to delays in data migration and external system integration testing.</p>	<p>MFSS Project Manager</p> <p><b>Risk Review:</b> MFSS Project Board / BLC Programme Board</p>	<p>16</p> 	<p>New Risk added on 30<sup>th</sup> April 2018</p> <p>Contingency budget until the end of November. Regular reviews will provide clear indicators of delays.</p>
979	<p><u>MFSS On boarding</u> As a result of a number of partners on boarding to Oracle at the same time there is a risk that the project will slip beyond the planned go-live date. Delays for partners could be caused by a number of factors including parallel payroll runs, delays in testing poor data quality, resourcing problems.</p> <p>The impact of this risk may be increased costs, in terms of extra resources and the requirement to renew system contracts. There would also be an impact on organisational expectations and reputation of continuing change.</p>	<p>MFSS Project Manager</p> <p><b>Risk Review:</b> MFSS Project Board / BLC Programme Board</p>	<p>20</p> 	<p>The MFSS remains the greatest risk to progress with the overall Blue Light Collaboration Programme. The MFSS programme is due to complete by 29<sup>th</sup> October 2018, but a challenging schedule exists which may prove difficult to deliver successfully. Data migration and user acceptance testing is ongoing. Work also continues in relation to the cutover and training approach. A contingency budget has been built in until the end of November.</p>
950	<p>As a result of a lack of clarity regarding the overall governance and service model there is a risk that overall timescales for the collaboration agreement may be compromised.</p> <p>This may result in increased costs and impact on Programme delivery.</p>	<p>Director of Governance and Commissioning</p> <p><b>Risk Review:</b> BLC Board</p>	<p>16</p> 	<p>Work is developing with regular meetings arranged to consider performance and ways of working.</p>

## ISSUE MANAGEMENT

CPS Ref	Issue Detail	Issue Owner	Progress Update
1313: ESMCP - Financial Implications to the Service should the Airwave contract need extending beyond 2020			
970	As a result of slippage/delay in the ESMCP Programme nationally the Airwave TETRA network will need to remain operational beyond March 2020	Station Manager - Operational Policy and Assurance	Latest projection for the data and critical voice implementation via ESN for the NW is now Autumn 2020. The extension for airwave has been agreed at national level, there are currently no details regarding costings or liabilities for the extension.