

Performance and Programme Board – Programme Health Report

All data supplied in the report has been populated directly from the Cheshire Planning System.

Reporting Period	FROM	1st April 2020	TO	30th June 2020
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DECISIONS MADE BY PROGRAMME BOARD

Agresso Closure Report (Peter Hayes) – Approved at Performance & Programme Board on 10/08/20.

The following IRMP projects were approved at the Fire Authority meeting on 1st July, project initiation documents (PIDs) have now been developed and will be submitted to SMT on 25th August for final approval. Progress on the delivery of these projects will be captured in future Health Reports.

- Water Response and Rescue Review
- Relocation of 2nd Pump at Ellesmere Port
- On-call Programme
- Introduction of Wildfire Capability
- Cold Cut Lance System
- Third Ariel Appliance Replacement
- Water Carrier (Water Bowser)
- Expansion of Rapid Response Rescue Units
- Review of the Risk Based Inspection Programme
- Heritage Protection
- Road Safety

INFORMATION

1561		WHOLE SERVICE REVIEW	
PROJECT SPONSOR		Chief Fire Officer and Chief Executive	PROJECT MANAGER
		Assistant Chief Fire Officer, Operational Assurance and Service Improvement	
Previous status	Current status	Explanation (where status is red or amber)	
			
Programme Update			
<p>The Integrated Risk Management Plan 2020-2024 was approved by the Fire Authority on 1st July 2020. Heads of Department have now considered an outline plan for the delivery of the objectives within the IRMP.</p> <p>The projects will be included in the annual departmental plans and future annual action plans. Some projects span more than one delivery year taking into account the required planning and research phases of projects prior to the implementation phases. Project Managers will produce a Project Initiation Document (PID) that will contain a detailed plan. This will include dependencies, expected timescales for key milestones and deliverables. The PID will also include cost and benefits, key risks and major stakeholders. The implementation of the projects will be monitored by Heads of Department. Major projects will also report to Performance and Programme Board. The Board will monitor and review progress on a quarterly basis.</p> <p>Whilst some projects are already underway the proposed timescales are reflective of the delays and restrictions in this year's delivery capability due to the Covid-19 pandemic.</p>			

1566		PRIORITY BASED BUDGETING IMPLEMENTATION PLAN	
PROJECT SPONSOR		Assistant Chief Fire Officer, Operational Assurance and Service Improvement	PROJECT MANAGER
		Organisational Performance Manager	
Previous status	Current status	Explanation (where status is red or amber)	
			
Programme Update			
<p>This project is now complete. A review of lessons learned will be undertaken and a closedown report produced.</p>			

Governance and Commissioning

1226		BLUE LIGHT COLLABORATION PROGRAMME	
PROGRAMME MANAGER		Head of Strategic Change	
Previous status	Current status	<u>Explanation</u> (where status is red or amber)	
			
Programme Update			
<p>The underlease has now been agreed and should be completed shortly. The end state collaboration agreement has now been produced and will be discussed and hopefully finalised during August/September. There are ongoing discussions about other areas of collaboration, e.g. joint use in Wilmslow.</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>Explanation</u> (where status is red or amber)	
			
Programme Update			
<p>The new station at Chester continues to progress at an impressive rate, with all floors now in place and external block and brickwork going up. The roof is fully in place and houses 348 high efficiency photovoltaic panels, covering an area of 580m² which roughly equates to that of 3 tennis courts. The panel output has been calculated to ensure it can cover all power demands for the station (heating/venting/lighting etc.). This, coupled with the energy saving construction of the building, means that Chester Community Fire Station will be one of the first carbon neutral energy regulated fire stations in the country. The training building is progressing well with external and internal walls in place with the roof expected to be completed later this week.</p> <p>In order to continue and build upon our strong links with the communities of Chester, the construction team have worked with a local charity that provides a safe space for people struggling with emotional and psychological distress located a stone's throw from the station, providing them with a landscaped garden to the front of their building.</p>			

1558		REPLACEMENT OF CREWE FIRE STATION	
PROJECT SPONSOR		Director of Governance and Commissioning	PROJECT MANAGER
		Group Manager Governance and Commissioning	
Previous status	Current status	<u>Explanation</u> (where status is red or amber)	
		The status has not been completed as the project needs new milestones to be agreed before it can be tracked on the Cheshire Planning System.	
Programme Update			
<p>A number of site layout/design options have been considered. Most recently, the team has produced an option that would allow the development to take place without the need for a temporary fire station. The cost of the temporary fire station was considered to be prohibitive: it would need to be double the size of the version created at Chester as there are two Wholetime crews operating from Crewe Fire Station.</p> <p>The pre-planning application process has now been initiated and the first meeting should take place in the next few months.</p> <p>Members of the Estates and Property Committee will consider a report in the next few months.</p> <p>Once an option has been chosen and an outline budget settled it is expected that some additional funding will need to be allocated by the Fire Authority.</p>			

1554		PROTECTION REVIEW		
PROJECT SPONSOR		Assistant Chief Fire Officer, Operational Assurance and Service Improvement	PROJECT MANAGER	
			Head of Protection and Organisational Performance	
Previous status	Current status	Explanation (where status is red or amber)		
		Review timescales have slipped as a consequence of the delay in outcomes of the Grenfell Tower Inquiry which the review was dependent on.		
Programme Update				
<p>In April and May 2020 the service received a number of communications about additional funding for Protection which has been discussed for some time. The funding has been confirmed and is in two distinct parts: Part 1 is £60K and is ring-fenced to complete a building assurance project for the Home Office as a development of the Post Grenfell work streams. Part 2 is £117k and is ring-fenced to Protection to be used to improve overall Protection outcomes.</p> <p>Both of these funding increases has to be fully accounted for and requires monthly and quarterly returns to be made. Both funds have only been allocated on a one year basis and are not part of base funding. Work is underway to determine how best to allocate these funds and how to complete the project required by the Home Office which has a deadline of December 2021.</p> <p>A recruitment process is underway to engage a Heritage Officer now that funding is secure; however this has been delayed by Covid-19 restrictions.</p>				

1557		STATION MODERNISATION PROGRAMME		
PROJECT SPONSOR		Director of Governance and Commissioning	PROJECT MANAGER	Group Manager
Previous status	Current status	<u>Explanation</u> (where status is red or amber)		
				
Programme Update				
<p>The fire station modernisation programme has now completed Year One sites and has moved into the pre-construction service agreement stage for Year Two sites. Widnes, Northwich, Holmes Chapel and Audlem are the focus for the Year Two programme, and over the next 12 weeks will develop into the design and build proposal which will be presented to the Estates and Property meeting.</p> <p>All staff at the four sites for year two have been consulted upon the modernisation of the stations, which is currently being developed in to draft plans by the design architects.</p>				

Operational Policy and Assurance

1490		SADLER ROAD TRAINING CENTRE PROGRAMME	
PROGRAMME SPONSOR		Assistant Chief Fire Officer, Operational Assurance and Service Improvement	PROGRAMME MANAGER
			Group Manager Operational Policy and Assurance
Previous status	Current status	<u>Explanation</u> (where status is red or amber)	
		This project remains amber due to the overall delays within the programme and forecast budget overspend.	
Programme Update			
<p>Section 6: Workshops refurbishment re-commenced on the 15th June 2020 and is on track to be completed on the 14th August 2020.</p> <p>Section 7: Remainder of the site is due to be completed on 30th October 2020; delays have been incurred due to Covid-19 and the Government guidance measures for social distancing put in place. Some materials have also been difficult to obtain due to factory closures under the lockdown rules. This has eased over the last month with sub-contractors returning from furlough and materials steadily arriving on site.</p> <p>The Incident Command Training Suite is nearing completion and will now have its final fix of IT hardware.</p> <p>The procurement of the smoke cleansing unit is on hold due to Covid-19 complications in testing within another FRS. This will be reviewed over the coming months and remains a risk to the programme.</p> <p>The budget is currently showing an estimated overspend of 10% which is in excess of the 5% budget approval with the estimated figure of £12,104,000. This includes the costs incurred to the programme from delays in the planning application through Cheshire West and Chester building control, the window and fire alarm replacement programme.</p>			

1553		OPERATIONAL TRAINING GROUP REVIEW	
PROJECT SPONSOR		Assistant Chief Fire Officer, Operational Assurance and Service Improvement	PROJECT MANAGER
			Group Manager Operational Policy and Assurance
Previous status	Current status	<u>Explanation</u> (where status is red or amber)	
		This project remains amber due to slippage of the revised duty system pilot due to the pandemic.	
Programme Update			
<p>Since the start of the pandemic outbreak in March, rep bodies have continued to have dialogue at JCNP with the Head of Operational Assurance to ensure those involved remain committed to trialling the new duty system in 2020.</p> <p>More recently, a meeting was held with Operational Training staff to provide an update on the project plans, with a similar briefing scheduled for Command Trainers over the coming weeks. In September a day has been dedicated to meeting with the teams collective to consider further options, with a view to identifying a suitable date to commence a trial.</p>			

1567		CHESHIRE FIRE DRONES	
PROJECT SPONSOR		Head of Operational Policy and Assurance	PROJECT MANAGER
			Head of Operational Policy and Assurance
Previous status	Current status	<u>Explanation</u> (where status is red or amber)	
		The project remains on amber due to the overall slippage of planned milestones.	
Programme Update			
<p>The drone capability gained CAA approval in May 20 following an extensive application process. This now allows the use of the drone on operational incidents and grant the use of Emergency Service Exemptions and more flexibility around it use in built up areas subject to a risk assessment. The Data Protection Impact Assessment has also been reviewed, amended and agreed.</p> <p>The drone operational pilot went live on 8th June 2020, covering the period from 0800/2000hrs 7 days a week with NWFC and is included on a variety of action plans for operational incidents.</p> <p>The drone is currently being staffed by three pilots, the remaining six pilots training has been impacted by the Covid-19 pandemic but will be completed as soon as the current restriction are lifted.</p>			

Service Delivery

1556		ON-CALL PROGRAMME		
PROJECT SPONSOR		Head of Service Delivery	PROJECT MANAGER	Group Manager Cheshire West and Chester
Previous status	Current status	<u>Explanation</u> (where status is red or amber)		
				
Programme Update				
<p>On-Call practical training (OCPT) recommenced successfully during Q1 with Covid-19 control measures in place, controlling the numbers of personnel on station at any one time and ensuring that stations are safe places to work.</p> <p>The OCPT monthly meetings have been maintained via Skype with continued efforts to provide improvements to the OC system. Reward and recognition for OC FF, CM and WM portfolio completion was introduced on the 1st April 2020 alongside the continuance of the protected average OC pay. Availability across the OC duty system was recorded as 87%, which was significantly up by 14% on Q4 (19-20). This was directly related to an increased number of staff being furloughed from their primary employment or working from home. The OCPT are seeking to build on this significant upturn but Q2 figures are expected to reduce.</p> <p>OC recruitment was suspended during Q1, however Covid-19 secure measures have been implemented and a successful OC practical test was run. This enabled candidates to progress towards a Mod 1 course which is being run the first week of July and a second course in early August. All candidates in the various stages of the process were contacted to update them of progress. All departments involved in the recruitment process have amended their procedures to ensure that where appropriate Covid-19 secure measures are implemented.</p>				

Protection and Organisation Performance

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	Explanation (where status is red or amber)			
		Signed agreements are now in place for Churchill Mansions and satisfactory installation and commissioning certificates have been received therefore funding is to be transferred shortly. Jubilee Court and Woodstock Court in Handforth are both complete but Stanley Court has been delayed due to Covid-19. Some residents in this block do not want the installation. Work is due to restart in September and in the meantime efforts are being made to persuade those residents who are opposed. Agreements are being developed with Onward Housing to enable the fund transfer to be made quickly after completion. Once the funding transfer is complete for Onward Housing and Churchill Mansions this project will move to the closedown phase.			

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	Explanation (where status is red or amber)			
		The 9 installations in Cheshire West (Sanctuary) are progressing in accordance with the project plan. Waverley Court installation is in progress but has been delayed slightly due to Covid-19 restrictions. The owners of the two Warrington blocks and Peaks and Plains in Macclesfield are not willing to fit sprinklers despite significant efforts to persuade them. The project outlook at present is that 17 of 21 high rise residential blocks in Cheshire will be fitted with Sprinklers.			

1554		PROTECTION REVIEW		
PROJECT SPONSOR		Assistant Chief Fire Officer, Operational Assurance and Service Improvement	PROJECT MANAGER	
		Head of Protection and Organisational Performance		
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RISK MANAGEMENT				
CPS Ref	Risk Detail	Risk Owner	Risk Score	Progress Update – Mitigation / Progress
	No red/high project risks to report.			