



Meeting	ECFRS Strategic Board	Agenda Item	7
Meeting Date	5 th June 2019	Report Number	
Report Author:	Amanda Johnson		
Presented By	DCFO Rick Hylton		
Subject	Essex Emergency Services Collaboration Programme update		
Type of Report:	Information		
Actions Required	Note content		

Anna Hook Head of Performance and Scrutiny (Police and Crime) has been appointed as the PFCC Lead for Emergency Services Collaboration.

Information Sharing

A joint (EP, ECFRS and EEAST) GDPR compliant Information Sharing Agreement with Data Impact Assessment and Joint Privacy Notice has been developed and agreed at strategic level. This is the first such agreement relating to collaboration in its broadest sense nationally and is a key enabler for a number of other projects.

The aim is to have this signed by the SIRO, Chief Officers and PFCC (via Decision Sheet) by the end of May.

Risk Register

The current register was drawn up for the Local Business Case for governance of ECFRS in 2016. At EESCGB in January it was agreed to implement a thorough review of the Risk Register.

The revised register is now a standing item on both Programme Board and SCGB, with a specific workshop to be chaired by DCFO Hylton to confirm target risk scores and actions.

Tactical 10 projects update

The Tactical 10 Projects (T10) are listed in the Local Business Case and have been in delivery since the end of 2017 when the Programme received the PTF Grant funding to deliver them.

The T10 have a monetarised benefits map against them agreed with Essex Police. The monetarised benefits are included in the Economic Dashboard tracker against the Local Business Case and all sit within the 'Better Working Together' business area. The monetarised benefits have also been included in the Essex Police Efficiency Plan. However, this needs to be discussed further with ECFRS.

Completion reports are being written for those that can be moved to BAU and evaluation reports for those that are continuing. These have been scheduled into the forward plan for the SCGB, or to inform the most appropriate work stream.



Strategic Programme of Work Update

Programme of Work agreed by Chief Officers from Police, Fire and Ambulance on 5th January 2018. Assurance is through quarterly STAR chambers (next one to be held on the afternoon of 3rd June focussing on 5 projects) CC, CFO and Programme Lead; governance is through the monthly SCGB chaired by the PFCC.

Establishing the projected monetarised benefits against the Local Business Case to determine the level of risk against meeting the stated targets is underway, and this will be a focus for accountable leads at STAR Chamber. The PFCC Collaboration Lead and members of the team are meeting with all project leads, provide facilitative support in this process.

Appendix 1 also shows how the SPoW projects map to the Success Factors in the Local Business Case, the Strategic Priorities of the Fire and Rescue Plan, the Police and Crime Plan and EEAST Strategic Objectives.

Project	Status
Joint Fleet Workshops	Outline Business case is due at SGB in June 2019 and a full business case in July 2019.
Shared use of ECFRS Estate (OPE Blue Light Access)	<p>Shared Use Drop in stations - Phase 1 Roll out complete Initial 13 stations are all now live with inductions, and relevant H&S checks having been completed. Including the additional quick wins of Tollesbury and Tillingham identified by EP and the Stations manager</p> <p>Shared Use drop-in stations - Phase 2 - A proposal for the remaining 15 on call stations has been agreed by ECFRS SLT.</p> <p>Shared use - Further opportunities Two opportunities have been identified from Essex Police for further collaborations to use the locations as a permanent base rather than a drop in - a paper with the requirements has now been agreed by ECFRS SLT to proceed with appraising the feasibility options. This is being taken to EP Estates board on 30th May to agree the delivery of an outline business case with options appraisal. These options are thought to have larger tangible financial benefits</p>
Provision of Classroom Facilities for joint training in JESIP, supervision and leadership (OPE Blue Light Access)	<p>Shared Classrooms: Meeting scheduled with Diane Tate EP to further the collaboration aims</p> <p>Shared Training Courses: Meeting scheduled with Diane Tate EP to explore the potential alignment of identified shared training requirements to enable joint delivery.</p>
Joint provision of specialist capabilities between Fire and Police (OPE Blue Light Access)	<p>Specific opportunities explored and details:</p> <ul style="list-style-type: none"> *Contacts made and shared between police and fire over obtaining access to seized vehicles for RTC training at Wethersfield, this has led to links to a specific need for hydra training ideas. * Through these links made - spaces on EP led training course for RSM (road scene management) have been offered and shared *ECFRS Orsett training facility - visit carried out by Essex police and details of the facilities of the skills house gathered and shared with EP OPC teams to identify opportunities in training using the ECFRS owned asset. Charging rates identified to model financial efficiencies if agreed as an opportunity *Offer of VHF training by EP marine Unit to ECFRS staff made



	Longer term opportunities utilising Wethersfield are being explored. Meeting set up leads on for 13 th June to discuss.
Joint Incident Command Unit	Vehicle identified and will be progressed to completion by September 2019.
IT Convergence Roadmap	Resources Gap Analysis undertaken and identified. ECFRS recruiting ICT Technical Architecture Lead and ICT Programme Manager. Business Case scheduled for October 2019.
Joint Procurement Initiatives	CC & CFO continue to be provided with updates on the sharing of contracts between the two services at STAR Chambers, with a number of items awaiting the expiry date of the current arrangements. Leads from Kent/Essex Police and ECFRS meeting ECFRS Corporate Director to establish further synergies and opportunities.
Shared Control Room Facility	Further to the Project Initiation Document being resubmitted and approved by the ECFRS Change Board on 15 March, DCFO Rick Hylton has now drawn up the draft PFCC Decision Sheet, for final authority to proceed with the project. Kent and Essex Police ICT Management are carrying out a full impact analysis of supporting the ECFRS Low Level Design with all their technical teams, in order that any impact on timescales, resources and costs for the rest of their Portfolio. In order to mitigate the Operational Risks caused by the extended timescales, both Frequentis (informally) and Remsdaq (formally) have committed to extending current Systems Services Contracts to January 2021, including upgrading the Frequentis 3020 ICCS to version 2.9 and carrying out a server hardware refresh, which will provide ECFRS with supportable systems until 2022 (if required).
Increase resources in the Dengie Peninsula	Concept of progressing a PCSO/on-call FF option is being developed following SGB meeting. Date of FBC to be advised
Joint Community Safety Function	This has been changed to Joint Community Safety Work. The first activity is a deep-dive around youth engagement and developing a joint, county wide initiative. This is being presented to SGB on 11 th June.

Benefits Realisation

This is an on-going piece of work with the ESCP fully engaged with the Home Office and senior Emergency Service Collaboration sector leads on Benefits development in a collaborative prevention arena.

Representative Body engagement

CFO Jo Turton has regular meetings with Rep Bodies and incorporates ‘collaboration’ in meetings to ensure consistent messaging.

Communications and Engagement

The Collaboration Communications Plan has been agreed and is in active use by the joint communications teams.

Finance Update

Original Budget forecast for 2018/19 £713,078

	2017/18 Total Actuals				2018/19 Total Actuals			
	HO PTF	Police	Fire	Total Costs	HO PTF	Police	Fire	Total Costs
Pay Police Officer	£0	£73,880	£72,285	£146,164	£0	£71,289	£71,289	£142,578
Pay PSE	£0	£12,926	£12,422	£25,348	£0	£15,634	£15,634	£31,268
Pay Fire Officer	£0	£53,260	£53,260	£106,520	£0	£58,121	£58,121	£116,242
Pay Fire Staff	£36,791	£38,660	£61,107	£136,558	£0	£49,054	£49,054	£98,108
Programme Level	£4,500	£9,939	£0	£14,439	£0	£5,189	£5,189	£10,378
Workstream 1 - PSV	£26,300	£0	£0	£26,300	£0	£4,897	£4,897	£9,794
Workstream 2 - ERIS	£12,800	£0	£0	£12,800	£18,000	£20,405	£20,405	£58,810
Workstream 3 - Rural Engagement	£45,600	£0	£0	£45,600	£54,850	£26,308	£26,308	£107,465
Workstream 4 - ECM	£0	£0	£0	£0	£0	£0	£0	£0
Workstream 8 - Joint Education	£15,201	£0	£0	£15,201	£28,000	£18,780	£18,780	£65,560
Workstream 9 - Duke of Edinburgh / PCV	£0	£13,824	£0	£13,824	£0	£9,338	£750	£10,088
Workstream 10 - RJ Firebreak	£62,465	£0	£0	£62,465	£20,000	£5,000	£5,000	£30,000
Home Office / PFCC Evaluation model	£16,801	£0	£0	£16,801	£6,004	£0	£0	£6,004
Total ESCP Costs	£220,458	£202,489	£199,074	£622,021	£126,854	£284,015	£275,427	£686,297
*Funding % split to the overall Programme costs for HO PTF grant submission	35%	33%	32%	100%	18%	41%	40%	100%

2019/20 and 2020/21 Budget

	2019/20 Total Budget				2020/21 Total Budget			
	HO PTF	Police	Fire	Total Costs	HO PTF	Police	Fire	Total Costs
Pay Police Officer	£0	£104,250	£104,250	£208,500	£0	£104,250	£104,250	£208,500
Pay PSE	£0	£20,750	£20,750	£41,500	£0	£20,750	£20,750	£41,500
Pay Fire Officer	£0	£54,500	£54,500	£109,000	£0	£54,500	£54,500	£109,000
Pay Fire Staff	£0	£45,250	£45,250	£90,500	£0	£45,250	£45,250	£90,500
Programme Level	£0	£0	£0	£0	£0	£0	£0	£0
Workstream 1 - PSV	£0	£0	£0	£0	£0	£0	£0	£0
Workstream 2 - ERIS	£0	£0	£0	£0	£0	£0	£0	£0
Workstream 3 - Rural Engagement	£0	£42,500	£42,500	£85,000	£0	£42,500	£42,500	£85,000
Workstream 4 - ECM	£0	£0	£0	£0	£0	£0	£0	£0
Workstream 8 - Joint Education	£0	£27,500	£27,500	£55,000	£0	£27,500	£27,500	£55,000
Workstream 9 - Duke of Edinburgh / PCV	£0	£0	£0	£0	£0	£0	£0	£0
Workstream 10 - RJ Firebreak	£0	£12,500	£12,500	£25,000	£0	£12,500	£12,500	£25,000
Home Office / PFCC Evaluation model	£10,000	£0	£0	£10,000	£0	£0	£0	£0
Total ESCP Costs	£10,000	£307,250	£307,250	£624,500	£0	£307,250	£307,250	£614,500
*Funding % split to the overall Programme costs for HO PTF grant submission	2%	49%	49%	100%	0%	50%	50%	100%

Total – Forecast to 2020/21

Against Potential Benefits at 5 years in the Local Business Case of £14.4m (NPV)¹ at 2020/21

	4 years Total			
	HO PTF	Police	Fire	Total Costs
Pay Police Officer	£0	£353,669	£352,074	£705,743
Pay PSE	£0	£70,060	£69,556	£139,616
Pay Fire Officer	£0	£220,381	£220,381	£440,762
Pay Fire Staff	£36,791	£178,214	£200,661	£415,667
Programme Level	£4,500	£15,128	£5,189	£24,817
Workstream 1 - PSV	£26,300	£4,897	£4,897	£36,094
Workstream 2 - ERIS	£30,800	£20,405	£20,405	£71,610
Workstream 3 - Rural Engagement	£100,450	£111,308	£111,308	£323,065
Workstream 4 - ECM	£0	£0	£0	£0
Workstream 8 - Joint Education	£43,201	£73,780	£73,780	£190,761
Workstream 9 - Duke of Edinburgh / PCV	£0	£23,162	£750	£23,912
Workstream 10 - RJ Firebreak	£82,465	£30,000	£30,000	£142,465
Home Office / PFCC Evaluation model	£32,805	£0	£0	£32,805
Total ESCP Costs	£357,312	£1,101,004	£1,089,001	£2,547,318
*Funding % split to the overall Programme costs for HO PTF grant submission	14%	43%	43%	100%

¹ Local Business Case for Joint Governance of Police and Fire & Rescue in Essex (19th May 2017), Appendix B2, p.64
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Appendix 1

Alignment to Local Business Case success Factors

Project title	Monetarised Economic Benefits identified by Leads	Non-monetary Benefits			
		Effectiveness	Efficiency	Non-Cashable Economic	Public Safety
Joint Fleet	Amber		✓		
Shared use of ECFRS Estate	Green	✓	✓	✓	
Provision of Classroom Facilities	Amber	✓		✓	
Joint provision of specialist capabilities	Amber	✓			
Joint Incident Command Unit	Amber		✓		✓
IT Convergence Roadmap	Amber	✓			
Joint Procurement Initiatives	Green				
Shared Control Room Facility	Red	✓	✓	✓	✓
Increase resources in the <u>Dengie Peninsula</u>	Green	✓	✓		✓
Joint Community Safety Function	Green	✓	✓	✓	✓