ESSEX POLICE, FIRE AND CRIME COMMISSIONER
FIRE & RESCUE AUTHORITY
Essex County Fire & Rescue Service

Meeting	Performance & Resources Board	Agenda Item	10
Meeting Date	28 February 2020	**Report Number**	
Report Author:	On-Call Development Programme Manager		
Presented By	Dave Bill, Director of Innovation, Risk & Future Development		
Subject	On-Call Development Programme Update		
Type of Report:	Information		

On-Call Development Programme – Delivering better for our people.

RECOMMENDATIONS

Members of the Performance and Resources Board are asked to note the content of this paper and the attached On-Call Development Programme Plan, as shown in appendix 1.

BACKGROUND

Vision

A rewarding, flexible and effective duty system that meets the needs of our people, the Service and the communities we serve.

Mission

Like all of our employees, our on-call firefighters are committed and dedicated individuals and a highly valued and vital part of our Service.

We want our on-call firefighters to feel proud of what they do and where they work. To feel supported and recognised for the extraordinary job they do, and to enjoy a professional, fulfilling career and a sustainable work/life balance.

Through the On-Call Development Programme, we will develop a duty system that is effective, rewarding and flexible, provide opportunities through a range of development pathways, and encourage collaboration and service-wide involvement.

To do this, the work needs to be informed and driven by those who know it best – our on-call employees - who understand the challenges, and have innovative ideas on how to develop a duty system that is effective, rewarding and flexible and meets the needs of our people, the Service and the communities we serve.

PROGRAMME UPDATE

Projects in delivery phase:

Project	Status
Day Duty Officers Riding	On track – remedial action in progress
On-Call Liaison Pilot	On track
On-Call Availability Project	On track
On-Call Terms & Conditions Project	On track
Business / Employer Engagement	On track
Green Book / On-Call Policy Review	On track

Benefits	Status
Improving the engagement of all On-Call employees	On track
Ensure on-call employee competence for the safety of our people.	On track
Reduce the number of on-call vacancies.	On track
Increase employee retention of on-call employees	On track
Increase availability of on-call appliances	On track
Improve response times at on-call stations	On track
Improve Workforce Diversity	On track
Reduce OC station / officer administration requirements.	On track
Improve wider service delivery	On track

Programme Team

Programme Manager	Lisa Hart
Programme Officer	Vacant
Project Manager	Maria Torounidou
Project Officer	Briony Burrows
On-Call Liaison Manager	Stephen Osborn
On-Call Liaison Officers	Andrew Clark, Kirk Collins, Daniel Hockley, Kim Polley
HR Advisor (Projects)	Edith Molulu

- Programme is progressing as planned
- Phase two at definition stage.
    - Key stakeholder planning & scoping workshop scheduled w/c 09/03/2020 – Focus on;
    - Training & Development
    - On-Call Communication & Engagement Framework
    - Recruitment - Processes & Policies
- Programme governance and assurance audit undertaken and approved 31/01/2020.
- Quality Assurance Strategy, Benefits Realisation Approach and Project Dossier approved.
- Review of 2019 On-Call Development Steering Groups and lessons learnt workshop complete.

Project Updates

On-Call Liaison Pilot Project
To support on-call stations, improve workforce communication and engagement, support appliance availability, develop engagement with local communities and businesses.
12month Pilot – started 24/06/2019
- Pilot well established and progressing as planned.
- Good progress reported with positive feedback received throughout Service.
- Work of the On-Call Liaison team is resulting in an increase in the number of recruits.
- On-Call Liaison team is increasing availability of on-call appliances by working from stations otherwise off the run.
- Extensive engagement with on-call stations and supporting Station Managers where required.

- On-Call Liaison Pilot review underway – report to be submitted to board 26/03/2020.

Day Duty Officers Riding
To establish a process and run a pilot of Day Duty Officers riding at On-Call stations. To ensure Grey Book contracted staff fulfil operational competence, improve on-call availability and support control.
- DDOR Project SRO – Area Manager Neil Fenwick
- Decision made at July 19' Change Board to extend the project pilot to 31st March 2019.
- Participation has been lower than expected.
- Remedial action has been undertaken by SRO, Area Manage Response.
- Workshops delivered for Day Duty Officer and Managers to reiterate expectations
- Individual training plans for Officers to enable participation
- Progress to be reported 01/03/2020
- Project closure report and business as usual implementation plan in progress – to be submitted to Programme Board 26/03/2020.

On-Call Availability Project and On-Call Terms & Conditions Project
To develop an availability model for On-Call staff that is effective, rewarding, flexible and sustainable. For this work to be informed by our employees and representative bodies and for the new model to improve recruitment, retention and diversity.
- OC Availability SRO– ACFO Moira Bruin, Director of Operations
- OCTC SRO – Karl Edwards, Director of Corporate Services
- Project in delivery stage and progressing well.
- Very good engagement from all key stakeholders, including on-call employees, operational representatives and representative bodies.
- First draft proposal for new availability model submitted to Programme Board for approval to progress to consultation stage.
- Formal negotiation on proposed availability model to start 01/04/2020
-
Green Book / On-Call Policy Review
To enable and support Green Book employees to undertake the role of an on-call firefighter.
- Service policy review complete – recommended changes approved by Programme Board.
- Policy rewrite and consultation with representative bodies in progress.
- Next phase of the work to include wider enabling of Green Book employees to carry out the role of on-call firefighter whilst in their primary role with the Service.

Next period

- Define and scope next phase of the programme.
- Proposed availability solution submitted to programme board for approval to proceed.
- Formal negotiation with representative bodies commences.
- Next round of On-Call Steering Groups.
- Green Book / On-Call Policy to conclude.
- Day Duty Officer Project closure report and BAU implementation plan to be submitted for approval.
- On-Call Liaison Officer Pilot closure report and BAU implementation plan to be submitted for approval.

BENEFITS AND RISK IMPLICATIONS

These are identified for the Programme and it is also recongised that some identified items are key controls to the Service Strategic Risks.

Benefits realisation progress report is shown in Programme Update section of this report.

Risk report is provided in appendix 3.

FINANCIAL IMPLICATIONS

The majority of associated programme costs come from resources, including the On-Call Liaison Manager and four On-Call Liaison Officers. The forecast below includes resource and

other costs for projects initiated to date, any additional project delivery costs will be identified by Project Initiation Documentation and within agreed overall programme budget.

High-Level Programme Costs

High-level Programme Costs	
Change & Innovation BAU	£218,235
OCDP Agreed Reserves	£355,217
Other costs (e.g. contracted services)	£20,000
	£573,452

Designated Reserves	2019/20 Allocated	2020/21 Forecast	Reserves Unallocated
£400,000	£219,659	£135,558	£44,783

Programme Cost Breakdown

Year 1 - 2019/20

Role	Period	Months	Salary	On-Cost		Total	C & I Budget	Reserves
Programme Manager	01/07 - 31/03	9	47,746	20%	9,549	57,295	£42,972	£0
Station Manager (Development)	01/07 - 31/03	9	39,374	30%	11,812	51,186	£0	£38,390
Grey Book OCLOs (WM)	01/07 - 31/03	9	35,275	30%	10,583	45,858	£0	£137,573
Project Manager	01/07 - 31/03	9	44,450	20%	8,890	53,340	£40,005	£0
Project Manager FTC 50% OCCP (50% IRMP)	01/02 - 31/03	2	44,450	20%	8,890	53,340	£0	£4,445
Senior HR Advisor - OCDP Projects	01/09 - 31/03	7	35,000	20%	7,000	42,000	£0	£24,500
Prog Support Officer (RT) *(ARA only for OCDP)*	01/07 - 30/09	3	4,500	20%	900	5,400	£1,350	£0
Programme Officer (FTC month contract)	01/11 - 31/03	4	36,878	20%	7,376	44,254	£0	£14,751
Project Officer (BB) 50% OCDP - 50% C&I Budget	01/07 - 31/03	9	12,000	20%	2,400	14,400	£10,800	£0
Project Officer (LT) 25% Prog / 75% OCCP Budget	01/07 - 31/03	9	29,635	20%	5,927	8,891	£6,668	£0
							£101,795	**£219,659**

* Salaries prior to 01/07 come from Innovation & Change budget.

Year 2 - 2020/21

Role	Period	Months	Salary	On-Cost		Total	C & I Budget	TOTALS
Programme Manager (Portfolio Manager) 40%	01/04 - 31/03	12	56,822	20%	11,364	68,186	£27,275	£0
Station Manager (Development)	01/04 - 30/06	3	39,374	30%	11,812	51,186	£0	£12,797
Grey Book OCLOs (WM)	01/04 - 30/06	3	35,275	30%	10,583	45,858	£0	£45,858
Project Manager	01/04 - 31/03	12	46,469	20%	9,294	55,763	£55,763	£0
Project Manager FTC 50% OCCP (50% IRMP)	01/04 - 31/01	10	44,450	20%	8,890	53,340	£0	£22,225
Senior HR Advisor - OCDP Projects	01/04 - 31/07	5	35,000	20%	7,000	42,000	£0	£17,500
Programme Officer (FTC month contract)	01/04 - 28/02	11	33,799	20%	6,760	40,559	£0	£37,179
Project Officer (BB)	01/04 - 31/03	9	27,905	20%	5,581	33,486	£25,115	£0
Project Officer (Maternity Cover) OCCP	01/04 - 31/03	12	29,635	20%	5,927	35,562	£35,562	£0
							£116,440	**£135,558**

EQUALITY AND DIVERSITY IMPLICATIONS

The On-Call Development Programme aims to develop a duty system that is effective, rewarding and flexible, provide opportunities through a range of development pathways and to appeal to a wider range of people.

The aims of the programme include developing a more accessible, more attractive opportunities and become a role of choice - resulting in a positive impact.

WORKFORCE ENGAGEMENT

Continued full engagement with workforce and key stakeholders, as shown in appendix 2.

LEGAL IMPLICATIONS

None specific to this report.
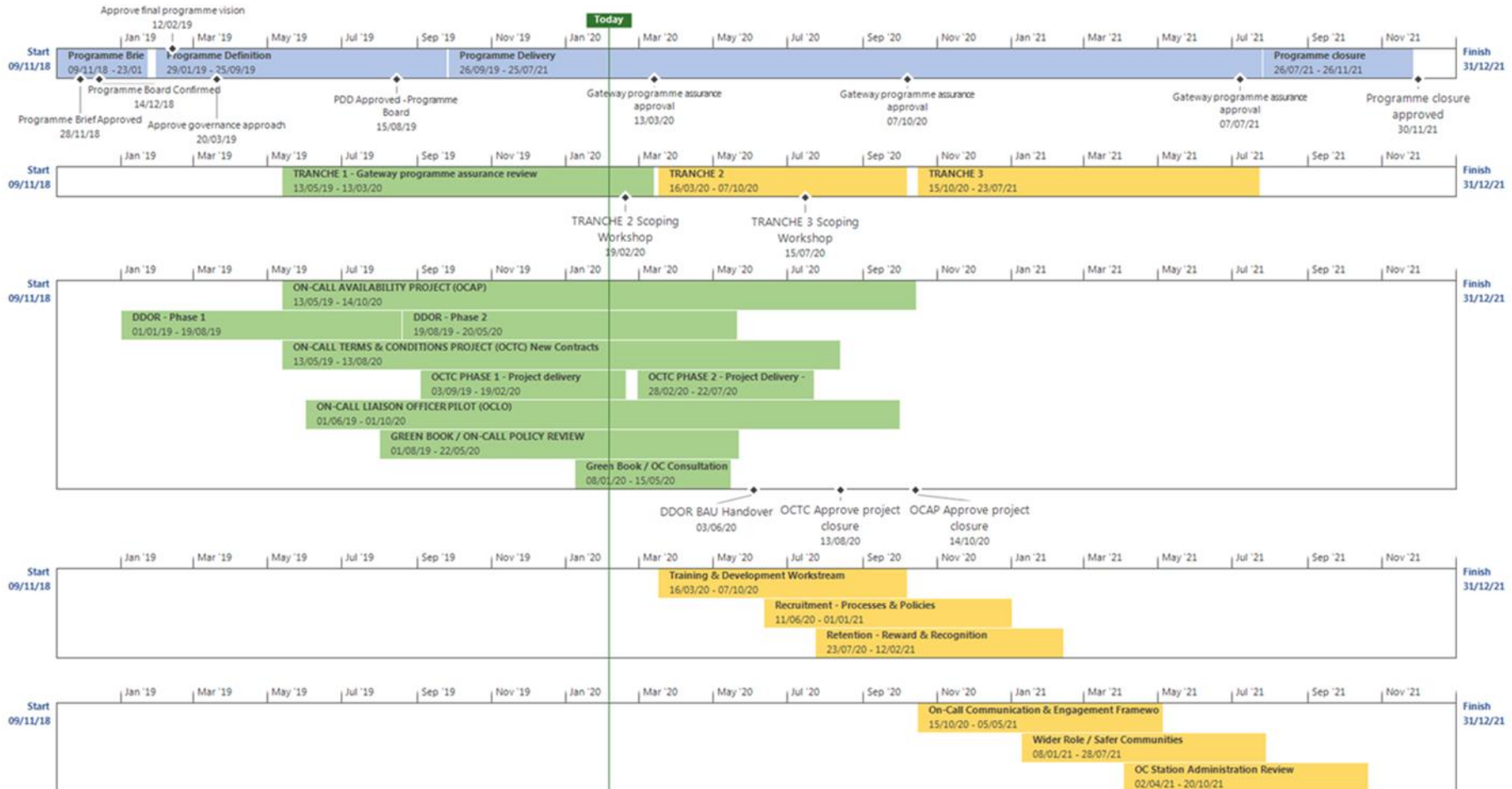
HEALTH AND SAFETY IMPLICATIONS

None specific to this report.

Appendix 1

On-Call Development Programme Plan

18/02/2020

KEY

Programme Management	Work Not Started
Work In Progress	Delay / Issues

Appendix 2

Stakeholder Engagement

		-
On-Call Steering Groups - All OC employees	Monthly Evening sessions Four locations	- Next round being scheduled April 2020. - Sessions are participative and constructive. - Positive feedback received from attendees, stating time and opportunity are of value.
On-Call Liaison Team	Daily	- On-call station visits daytime / evenings. - Weekly highlight updates in 60 Second Briefing. - 'Workplace' area for online interaction.
Command Meetings - All SMs / GMs	Monthly / Commands	- Ensure wider communications and greater involvement and awareness.
PPR Directorate – Part 1	Fortnightly / KP	- Provide high-level updates where appropriate.
Directorate Part 2b - Area Manager Response, Group Managers, Heads of Dept.	Fortnightly / KP	- Regular agenda item to discuss programme updates / progress / new and emerging work. - Ensure Groups Managers awareness/involvement.
'On-Boarding' Stakeholder Meetings - Employees across service with involvement in recruitment	Monthly / KP	- Updates and discussion on programme and projects - Includes Comms, HR, L&D, Occupational Health, Operations, and Station Managers.
Innovation & Change Team Meetings	Weekly / KP	- Weekly meetings with all programme and project teams.
OPFCC Updates - informal	Adhoc	- Updates and discussion on programme and projects as required.
Rep Bodies	Monthly meetings / Adhoc	- FBU & FRSA attend monthly meetings. - FOA & Unison request updates as and when required. - Updates and discussion on programme and projects.
Project Workshops - Open to all stakeholders	Adhoc / As Required	- Workshops run at concept and again at initiation stage of every project. - Open invites – stakeholders Service-wide - Sessions scheduled daytime/evenings - Dial-in option provided, including screen share options.
60 Second Briefings - All OC employees	Weekly	- Regular On-Call Liaison Officer section - Updates on programme and project progress. - Steering groups and project/engagement opportunities promoted. Publication does not appear to be consistently cascaded at training evenings.
Jo's Blog - All employees	Monthly	- Information on programme and projects. - Steering groups and project/engagement promoted.
The Shout	Weekly	- General programme & projects progress/information - Steering groups and project/engagement promoted.

Appendix 2 - <u>Stakeholder Engagement</u>

Essex County Fire and Rescue Service
20-February-2020

JCAD

Essex Fire Directorate Report

Directorate

Innovation, Risk and Furture Development

	Profile Totals	0	0	0	0	0	Total	0
	Changes							

Total Risks including Unassigned 6

Risk Register - Innovation, Risk and Furture Development

Manager   Dave Bill

	Profile Totals	0	0	0	0	0	Total	0
	Changes							

Total Risks including Unassigned 6

Risk Title			Risk Ref	Risk Owner	Control Progress	Last Review date	Next Review Date
There is a risk that the Programme is not managed effectively leading to the benefits not being realised			OCDP0006	Lisa Hart	25 % complete	29/01/2020	29/03/2020

Triggers	Impact	Current Risk Rating	Previous Current Rating	Control Measures	Control Status	Target Date	Control Progress	Target Rating

Inability to accurately estimate time and effort for the programme/projects
Inadequate resources requirements and resource loss of motivation
Scope creep - Uncontrolled change to the Programme's scope
Failure to identify potential risks
Inefficient detailing of programme plans and documentation - business case, PID, issues log, comms log
Inadequate sequencing of priorities
Inadequate communication between team, senior management and stakeholders
Not using formal programme management methodologies and strategies
Misalignment of projects
Lack skill to improve team performance
	Service programmes/projects compete rather than align
	Programme not delivered within timescales
	Projects/work increased leading to impact on resources
	Risks becomes issues due to a risk not being adequately controlled
	Projects are delivered in isolation leading to unmet programme objectives
	Reputational damage
	Overspent budgets
		Risk - Medium
		
		9
		
		Risk - Significant
		
		Possible
				• Adequate programme governance planning, monitoring and reporting
				  Lisa Hart
				
				• External quality assurance planning, monitoring and reporting
				  Natasha Mistry
				
				• Adequate stakeholder engagement
				  Lisa Hart
					In Progress
					
					In Progress
					
					In Progress
						31/12/2021
						
						31/12/2021
						
						31/12/2021
							25
							
							25
							
							25
								Risk - Medium L
								6
								Risk - Significant
								
								Unlikely

Review Comments   Programme management continues as planned and agreed. Regular meetings have taken place with all appropriate stakeholders, including Programme Board, SROs, Project teams and Rep Bodies.
29/01/2020

			OCDP0010	Lisa Hart	15 % complete	30/01/2020	30/03/2020
There is a risk that there is a lack of leadership and direction to support the programme being delivered							

Triggers	Impact	Current Risk Rating	Previous Current Rating	Control Measures	Control Status	Target Date	Control Progress	Target Rating

Lack of attendance at Programme Board meetings
Poor relationships between programme team and senior management
Lack of financial commitment
Executive sponsor - lack of championing the programme and responding to issues
Failure to monitor and measure results
	Lack of direction and support to Programme Manager results in programme losing momentum
	Programme is not considered strategically important and loses support of SLT and PFCC
	Budget runs out of funding during the programme due to lack of financial commitment
	Service are unable to deliver the vital changes required to the on-call duty system
		Risk - Medium
		
		9
		
		Risk - Significant
		
		Possible
				• Engaged and well informed Programme Sponsor and Programme Board
				  Lisa Hart
				
				• Adequate and agreed programme Stakeholder Engagement and Communication Strategy and Plan
				  Lisa Hart
					In Progress
					
					In Progress
						31/12/2021
						
						31/12/2021
							5
							
							25
								Risk - Medium L
								6
								Risk - Significant
								
								Unlikely

Review Comments   Programme leadership and direction remains adequate.

Programme Board meetings are well attended, with meetings achieving Quorum. December 2019 board meeting was cancelled due to availability of essential board members.

ACFO Dave Bill currently undertaking role of SRO in CFO/CEO Jo Turton's absence.
30/01/2020

Risk Title			Risk Ref	Risk Owner	Control Progress	Last Review date	Next Review Date
There is a risk that the Services policies/procedures do not meet on-call requirements leading to objectives not being met			OCDP0007	Lisa Hart	25 % complete	06/11/2019	06/03/2020

Triggers	Impact	Current Risk Rating	Previous Current Rating	Control Measures	Control Status	Target Date	Control Progress	Target Rating

Lack of understanding of user requirements
Lack of understanding of policies and procedures
Solutions not 'fit' for on-call
Implementing a business requirement without considering end user
Lack of training/understanding of solutions
Misalignment of projects
Personnel not engaged with solutions
Technology risks such as service outages that disrupt the programme
Programme architecture and design that fails to support requirements
	The programme fails to deliver benefits
	Reputational damage
	Programme/projects delayed or stopped by SLT
	Programme budget fails to anticipate the costs associated
	Problems with technology platform can make deliverables late
	Inadequate policies or procedures in place for complying with the legal and regulatory requirements
		Risk - Medium
		
		9
		
		Risk - Significant
		
		Possible
				• Ensure work is linked and working with other Service change programmes.
				  Lisa Hart
				
				• Clarification of user requirements
				  Lisa Hart
				
				• Engagement and involvement with HR on people policies and procedures
				  Lisa Hart
				
				• ICT department engagement
				  Lisa Hart
					In Progress
					
					In Progress
					
					In Progress
					
					In Progress
						31/12/2021
						
						31/12/2021
						
						31/12/2021
						
						31/12/2021
							25
							
							25
							
							25
							
							25
								Risk - Medium H
								9
								Risk - Significant
								
								Possible

Risk Register - Innovation, Risk and Furture Development

Manager   Dave Bill

| Failure to integrate organisational processes and systems | | | | • Regular on-call workshops and steering groups to ensure meaningful engagement and understanding
Lisa Hart | In Progress | 31/12/2021 | 25 | |

Review Comments	Service's proposed Change Board and Change & Innovation structure will help mitigate the risks of lack of cross-programme communication or sequencing.
	06/11/2019

Risk Title				Risk Ref	Risk Owner	Control Progress		Last Review date	Next Review Date
There is a risk that there is insufficient and/or suitable resources to deliver the programme				OCDP0008	Lisa Hart	▮▮ 25% complete		29/01/2020	24/03/2020

Triggers	Impact	Current Risk Rating	Previous Current Rating	Control Measures	Control Status	Target Date	Control Progress	Target Rating
Insufficient resources assigned to the programme/projects Service reassign resources to support work of strategic importance Lack of or poor supporting documentation and training Lack of leadership and direction Unresolved project conflicts not escalated in a timely manner Unrealistic programme and project delivery timelines	Unable to recruit to the programme team and/or retain staff Lack of team engagement and morale Lack of communication, causing lack of clarity and confusion Insufficient skill set a detriment to the success of the programme Impact on programme schedule and budgets Increased risk in errors of programme documentation	Risk - Medium 9 Risk - Significant Possible		• Adequate programme governance planning, monitoring and reporting *Natasha Mistry* • Programme Team Engagement & Support *Lisa Hart*	In Progress In Progress	31/12/2021 31/12/2021	25 25	Risk - Medium H 9 Risk - Significant Possible

Review Comments	There have been some low level issues caused by lack of resources and new resources starting. The Project Manager for OCT&C, OCAP and DDOR started early Dec 19. It has understandably taken a few weeks for her to get established. PM has now completed review of status and has updated plans and PIDs for project SRO approval. Four weeks of 12 week tollerence time has been approved by Prog Manager to allow sufficient time to finalise proposals for availability options. Agreed resources have now been assigned to these projects and all are progressing within agreed timescales.
	29/01/2020

Risk Title				Risk Ref	Risk Owner	Control Progress		Last Review date	Next Review Date
There is a risk that key stakeholders do not engage with the programme leading to deliverables not being fit for purpose				OCDP0009	Lisa Hart	▮▮ 25% complete		29/01/2020	24/03/2020

Triggers	Impact	Current Risk Rating	Previous Current Rating	Control Measures	Control Status	Target Date	Control Progress	Target Rating

Risk Register - Innovation, Risk and Furture Development

Manager   Dave Bill

| Failure to recognise complex stakeholder issues
Poorly executed stakeholder engagement plan
Lack of relationships with stakeholder community,
Lack of communication (consultation/negotiation)
Missing information, or overlooking stakeholder concerns or misunderstanding
Misunderstanding of stakeholders' expectations and priorities
Inadequate planning before stakeholder engagement events
A lack of open information sharing between project leaders and working teams | Missed opportunities
Negative narratives and reputation
Underachieving critical milestones impacting on schedule and budget
Lack of trust and credibility with Programme
Lack of trust and confidence in Service | Risk - Medium

9

Risk - Significant

Possible | | • Adequate programme Stakeholder Engagement And Communication Strategy And Plan
Lisa Hart

• Engaged and actively supportive programme Sponsor and Board members
Lisa Hart

• Adequate programme governance planning, monitoring and reporting
Lisa Hart | In Progress

In Progress

In Progress | 31/12/2021

31/12/2021

31/12/2021 | 25

25

25 | Risk - Medium H
9
Risk - Significant

Possible |

Review Comments	Stakeholder engagement continues as planned and agreed. Regular meetings are taking place with RBs. FBU have recently notified that all meetings need to have agendas sent out 7 days in advance, that meetings are formally noted and notes are sent out no later than 3-working days later. Stakeholders continue to be supportive of work with emphasis being placed on ensuring we deliver on the OC contracts.
	29/01/2020

Risk Title				Risk Ref	Risk Owner	Control Progress		Last Review date	Next Review Date
There is a risk that factors outside of the Service's control lead to impact on programme delivery				OCDP0011	Lisa Hart	▮▮ 25% complete		30/01/2020	24/03/2020

Triggers	Impact	Current Risk Rating	Previous Current Rating	Control Measures	Control Status	Target Date	Control Progress	Target Rating
Industrial action Stakeholder action delays programme Change in legislation and/or political direction Acts of nature; for example, extreme weather Theft of materials, intellectual property or equipment Legal action delays or pauses programme	Withdrawal of good will Failure to deliver as planned impacting schedule and budget Leads to loss of resources, material, premises etc. Negative narrative and reputation	Risk - Medium 9 Risk - Significant Possible		• Engagement with NFCC and sector specific groups to remain informed of national changes and direction for OC. *Lisa Hart* • Service continues to build positive industrial relations with representative bodies. *Lisa Hart* • SLT are aware of changes in legislation or national approaches. *Dave Bill* • Adequate and agreed programme Stakeholder Engagement and Communication Strategy and Plan *Lisa Hart*	In Progress In Progress In Progress In Progress	31/12/2021 31/12/2021 31/12/2021 31/12/2021	25 25 25 25	Risk - Medium H 9 Risk - Significant Possible