Innovation & Change Directorate

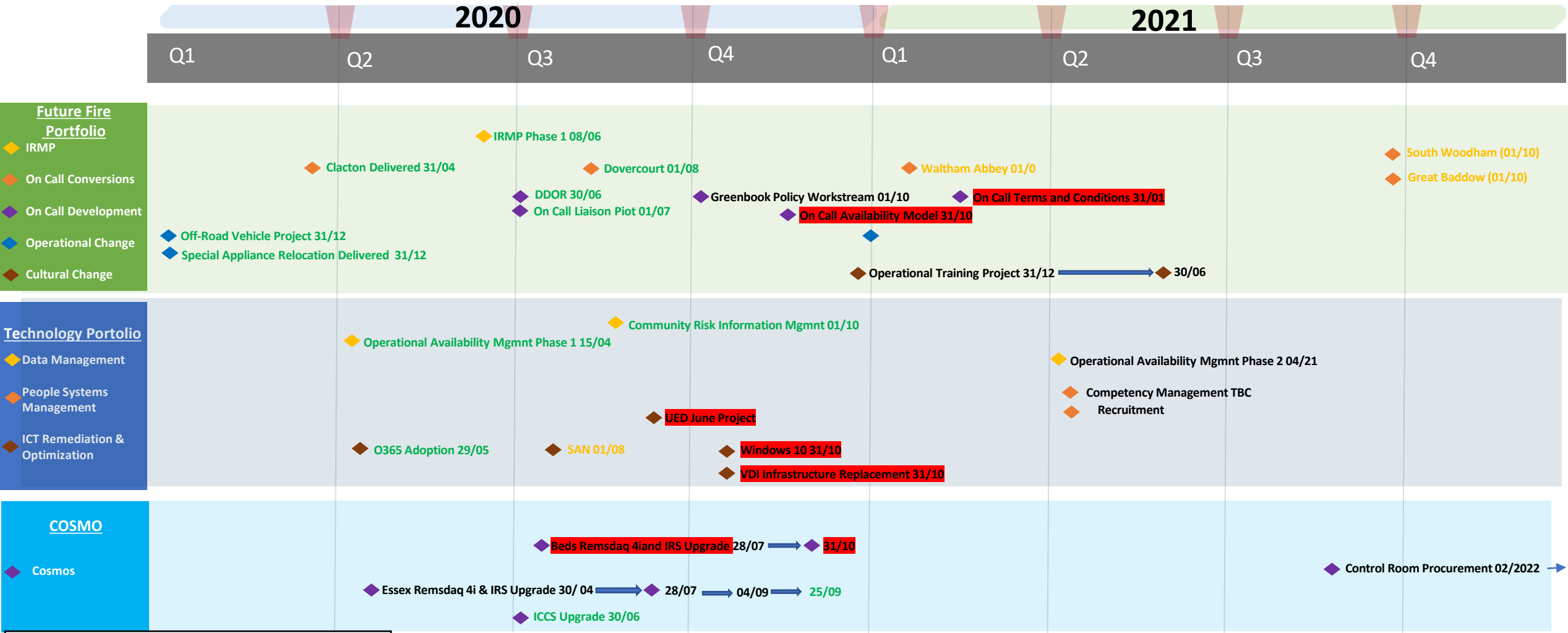October Performance and Resources Report

Essex County
Fire & Rescue Service

Essex County Fire & Rescue Service Programme Management Office

Innovation & Change Directorate September Project Road Map

2020

Q1	Q2	Q3	Q4

2021

Q1	Q2	Q3	Q4

Future Fire Portfolio

- **IRMP**
- **On Call Conversions**
- **On Call Development**
- **Operational Change**
- **Cultural Change**

- IRMP Phase 1 08/06
- Clacton Delivered 31/04
- Dovercourt 01/08
- Waltham Abbey 01/0
- South Woodham (01/10)
- Great Baddow (01/10)
- DDOR 30/06
- On Call Liaison Piot 01/07
- Greenbook Policy Workstream 01/10
- On Call Terms and Conditions 31/01
- On Call Availability Model 31/10
- Off-Road Vehicle Project 31/12
- Special Appliance Relocation Delivered 31/12
- Operational Training Project 31/12 → 30/06

Technology Portolio

- **Data Management**
- **People Systems Management**
- **ICT Remediation & Optimization**

- Community Risk Information Mgmnt 01/10
- Operational Availability Mgmnt Phase 1 15/04
- Operational Availability Mgmnt Phase 2 04/21
- Competency Management TBC
- Recruitment
- UED June Project
- O365 Adoption 29/05
- SAN 01/08
- Windows 10 31/10
- VDI Infrastructure Replacement 31/10

COSMO

- **Cosmos**

- Beds Remsdaq 4iand IRS Upgrade 28/07 → 31/10
- Control Room Procurement 02/2022 →
- Essex Remsdaq 4i & IRS Upgrade 30/ 04 → 28/07 → 04/09 → 25/09
- ICCS Upgrade 30/06

Future Projects

* OAM Phase 2	* Forecast E Learning Project
*Data Insights Project	*OAM Phase 2 Forecast
*E Learning Project Data	* Insights Project

Project	SRO	Project RAG	Risk RAG	Benefits RAG	Finance RAG	September Project Status Update
On- Call Conversion South Woodham	Dave Bill	Amber	Amber	Amber	Green	• There is still emphasis on recruitment and there have been some very positive interest shown at SWF. • Station now up to six On-call staff with another due to start basic training at the end of September. In addition to this there is a whole-time FF likely to start in October, which increase establishment to eight. Currently 7 candidates in progress, three of which are scheduled to attend upcoming assessment dates. • Currently have 5 on-call staff - • Phase 3 - 1 • Phase 2 - 1 • Phase 1 - 4
On- Call Conversion Waltham Abbey	Dave Bill	Amber	Amber	Green	Green	• Targeted recruitment campaigns continues. • Four x OC FFs have applied for WT posts. • There are currently 16 applications in Athena, Progressed applications 14 • Workforce Progress Report • Phase 3 - 1 • Phase 2 - 6 • Phase 1 - 3 • Current Headcount 10 with 7 employees currently on the run.
On- Call Conversion Great Baddow	Dave Bill	Amber	Amber	Amber	Green	• There has been a small spike in potential candidates registering interest in the role via Athena. However all were unsuitable due to being out of the response time. It is presumed that this confusion is associated with the recent wholetime recruitment campaign. • Applications in Athena = 0 • Progressed Applications = 10 (1 has recently passed the assessment day and another 3 booked in for assessment days in October). • Passed pre-fit = 1 • Currently have 5 on-call staff - • Phase 3 - 2 • Phase 2 - 1 • Phase 1 - 2

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On- Call Conversion Dovercourt	Dave Bill	🟢	🟢	🟡	🔴	Dovercourt has converted to On-call status as of 1st April 2020. The station will continue to be reported on as part of the project in order to support the transition period. On-call have picked up the responsibility for the Dovercourt Facebook page following some training with the Media department, as a result there has been an increase in Athena applicants. OCLOs and service media teams have been supporting recruitment campaigns and helping contact applicants. Station personnel working on a Dovercourt recruitment video with the Media department including interviews with current FFs and show and tell input. Currently workforce Progress Report Phase 3 - 5 (3 x Officers, 2 x FFs) Phase 2 - 3 (1 x T/CM, 2xFF) Phase 1 - 7 Current applications in Athena = 17 Progressed applications = 4 Passed pre-fit = 1 Confirmed for next BTC = 4 An operational decision has been taken to implement additional WT Day Work roles – SM, WM,CM & 2 x FF Driver. This has been necessary to transition the station from day duty to on call status as it was not possible to convert to completely on-call status in the timescales originally scoped out by the project.
On- Call Conversion Clacton	Dave Bill	🟢	🟢	🟢	🟢	Clacton 2nd Pump has already converted to On-call, it continues to report into the project in order to monitor any issues. Engagement has been limited due to COVID-19 but regular contact with the CM has been maintained. Training is going well and the crews are benefiting from working in smaller groups. They are preparing for the P3 assessments which will be in October. Current Head count - 13 Phase 3 - 0 Phase 2 - 11 Phase 1 - 2

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On Call Terms and Conditions Project	Karl Edwards					• **The next phase of this project is progressing within the Attraction & Employer of Choice Workstreams of the On-Call Development Programme.** • **The following work has been prioritised and is in progress with the working groups;** **Attraction & Employer of Choice Workstream** 1. Design & implement a new on-boarding process 2. Design & implement more accessible development pathways 3. Design & implement flexible options for hours & ways of working **Valuing On-Call Employees Workstream** 1. Review current ways of working to ensure employees feel safe, have a voice and are heard 2. Review current ways of working to ensure employees feel motivated, involved and engaged 3. Deliver operational training that is effective, available and accessible for all • SRO and team currently scoping alternative ways of working pilots to be trialled at selected stations. • Stakeholder engagement is underway to agree and define the details of the pilots. • A report has been submitted to the Programme Board and Strategic Change Board detailing the actions taking place to bring the work back on track and progress to delivery stage. • **Future reporting will be within the Attraction & Employer of Choice workstreams.**
On Call Availability Model Project	Moira Bruin					• **The next phase of this project is progressing within the Attraction & Employer of Choice Workstreams of the On-Call Development Programme.** • **The following work has been prioritised and is in progress with the working groups;** **Attraction & Employer of Choice Workstream** 1. Design & implement a new on-boarding process 2. Design & implement more accessible development pathways 3. Design & implement flexible options for hours & ways of working **Valuing On-Call Employees Workstream** 1. Review current ways of working to ensure employees feel safe, have a voice and are heard 2. Review current ways of working to ensure employees feel motivated, involved and engaged 3. Deliver operational training that is effective, available and accessible for all • SRO and team currently scoping alternative ways of working pilots to be trialled at selected stations. • Stakeholder engagement is in progress to agree and define the details of the pilots • A report has been submitted to the Programme Board and Strategic Change Board detailing the actions taking place to bring the work back on track and progress to delivery stage. • **Future reporting will be within the Attraction & Employer of Choice workstreams.**

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Operational Training Project	Colette Black	🟩	🟧	🟩	🟩	• Project Brief V6 & PID V0.5 received Change Board approval 3/9/2019 • PID revised to V0.8 and updated Dec 19 following SLT approval of the Operational Training Strategy plus additional spend through 2021 on 12/11 2019 • Project Board approval received 20/11/19 • SGB paper 5/6/19 approved a £1.4M investment in operational training; • SGB paper 3/12/19 approved investment in training facilities of £1.96M; refurbishment of BA chambers, deep lift pits and a new working at height rig at Witham • SGB paper 13/3/20 approved a further £671k investment due to identified variables to support the strategy beyond 2021 - • Increased FTE, Use of FSC, Impact of Grenfell, Marine Incident training, HMICFRS report, State of Fire report, & OC development programme • On 23/3/20 L&D invoked their BCP following the SLT decision to cease all operational training for 6 weeks with the exception of WT initial training and OC initial BA. • AN IA was completed on 27/3/20 indicating that the maximum tolerable period of disruption for all training activity would be 3 months. • Additionally, it was agreed that the validity of the following qualifications would be extended by 6 months - BA, ICV, & ERD • On 14/5/20 the reinstatement of station based training was announced • On 26/6/20 Rostering was implemented on station; training of rostered staff to commence by Aug 20 • Risk rating based on recommencement of training delivery recommencing 1 July 20 • On 5/8/2020 the strategic change board approved a six month extension to the project. There are 6 identified workstreams; W1 - Assurance of Operational Core Skills competency (CSAP) W2 - Delivery of the Operational Training Plan 2019-2022 W3 - Communication & Change W4 - Review &upgrade of training facilities c£1.92M approved to upgrade all BA, SWAH rig and evaluate deep water pits W5 - Delivery of Casualty care Training W6 - Training Library Review

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Community Risk Information Management Project	Karl Edwards	🟩	🟨	🟨	🟩	• The new CFRMIS (Community Fire Risk Management System) has now been successfully rolled out to Prevention and Protection. The departments both went live on 1st September, ceasing their use of CRM. Post implementation support has been provided and positive feedback provided. • The go-live has been shared with the Service via the Shout, with user stories in a follow up article to demonstrate how the systems used and benefits. • Portfolio Manager, Natasha Mistry has now taken over responsibility for the Technology Portfolio under which the project sits. • A decision has been taken by the Portfolio Manager and SROs that a change request will be submitted to SCB, changing the SRO from Moira Bruin to Karl Edwards and add Vulnerable People, Ops Policy and Water Services to the scope. • As a result of this a full review and update of the PID, Project Plan, Benefits, Costs and Risks will be required. This will be completed and submitted to the Strategic Change Board for approval.

Project	SRO	Project RAG	Risk RAG	Benefits RAG	Finance RAG	September Status Update
Competency Management Project	Colette Black	🟩	🟩	🟩	🟩	• Business Requirements workshops continued and Business Requirements document is now in circulation for comment. Plan to sign off shortly. • An assessment was undertaken in Civica, based on the business requirements, to understand if Civica, as our current HR and Payroll system, could meet the requirements and therefore replace TASK. Working from example data provided by the service, and a localised demonstration, it was agreed that Civica could not meet the requirements of the service. • A decision paper was submitted to SLT, recommending the procurement of a new Competency Management System. The paper also recommended that the competency management project and e-learning project be amalgamated. Recommendation was agreed. • To support our business requirements and to understand what other FRS' are using, a small group attended a demonstration of a product currently being used by 32 other FRS'. Demonstration was well received. A recording of the demonstration is currently in circulation for comment and questions. Another demonstration is scheduled for Rick Hyton, Moira Bruin and Colette Black on the 30th September 2020. • Work on the Project Initiation Document (PID) has commenced and can now be updated with the decision reached this week. A meeting to discuss benefits has been scheduled. • Due to a clear direction for the project, following the agreement from SLT, the PID will be updated. As a result, the due date has been amended to accommodate the recent updates. • The business requirements gathering has completed on time (25/09/2020), however to allow for final sign off the due date has been extended.
Recruitment	Natalie Quickenden	🟩	🟩	🟩	🟩	• User Acceptance Testing for Support staff recruitment was signed off. • Exception report was signed off and submitted to PMO. • Communication drafted and to be circulated shortly. • Updated project plan agreed by Recruitment Project Team. Final go live date not affected. • Local configuration work being reviewed and built in Civica. • Training materials to be devised during October (as agreed in new plan), therefore due date amended.

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Operational Availability Management	Neil Fenwick	Amber	Green	Green	Green	• Update from Joe Slatter in the absence of Peter Morath: • Plans for Sep (these have NOT been agreed formally as Peter Morath is away and may not happen until Oct depending on workload): • View for CRT and others to choose stations and look at availability • Complete station summary data. • Summary data work has been pushed back due to work on CFRMIS and modified duties but that will not continue in Sep. Once this is complete the staff office/performance and data should be able to accurately look at station summary data easily. • Please note that RAG statuses have not been updated. No new risks or issues. No changes to existing risks or issues.
Data Insights	Karl Edwards	Green	Green	Green	Green	• The project is currently in the initiation stage with initial investigation work taking place to identify project objectives and approach. Advice has also been sought on procurement approach. • The next step will be to complete a project brief for submission to the SCB. The project milestones have been updated to reflect this.
E- Learning	Colette Black	Green	Green	Green	Green	• This project is to be amalgamated with the Competency Management Project. • A PID was not produced for this project as we were awaiting direction. Outcome means no separate requirement for a PID, all details will be incorporated within the Competency Management project. • No closure report required because project was not initiated. The work completed (business requirements), will be incorporated within the Competency Management details.

Project	SRO	Project RAG	Risk RAG	Benefits RAG	Finance RAG	September Status Update
Remsdaq 4i and IRS Upgrade Project	Karl Edwards	🟡	🟢	🟡	🟢	**Resque 4i Upgrade** We went live with the 4i Upgrade at 14:00 on Friday 25th September, over the following weekend, Control processed 178 incidents, with no reported issues. **STATS Upgrade** Performance & Data have successfully completed final testing of the BIRT reports against the new Stats database, including the Off the Run reports. Transition to the new Resque 4i/Stats interface now scheduled for Monday, 28 September. **IRS Upgrade** Transition to the new IRS front-end and interface now scheduled for Monday, 28 September. We can then commence re-populating IRS, both with new incidents and the backlog of incidents from the transition period (21-26th Sept), and once that's successfully completed, then look to populate the greater backlog during this next reporting period. For transparency initial expected revised milestone dates below. Transitioned ECFRS Systems Transitioned BFRS Systems Delivery Date: 28/04/2020 Delivery Date: 14/07/2020 Proposed Completion Date: 08/09/2020 Proposed Completion Date: 27/10/2020

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Control Room Procurement Project	Karl Edwards	🟧	🟩	🟩	🟩	• All Contract Notice documentation was uploaded to the Delta platform by our Procurement Dept. last month. Since that time we have had interest from over 30 prospective suppliers. we have received a number of questions through the DELTA portal and these have been answered. • The deadline for SQ submissions is Friday 2nd October. • We will commence SQ Evaluation in October. The Initial Tender period will then commence in November.
VDI Infrastructure Replacement Project	Karl Edwards	🟥	🟥	🟩	🟩	• The project has moved into the user migration stage, but has encountered issues with application compliance which will have a significant impact on its timescales, rendering it at a RED status. • The migration of users away from Citrix VDI (Windows7) desktops and onto RDS (Windows10) desktops is the key that unlocks the completion of the infrastructure work. The decrease in use of Windows 7 allows some of the released Citrix servers to be repurposed as the final four servers across both the RDS Live and DR environments. • The initial user migrations which were attempted have discovered unpredicted issues with some of the applications, which have been subject to intensive investigations by the ICT Technical team. To overcome some of these, a new Win10 desktop (Win10-3) has been built and successfully tested. and will now be the desktop used for live migrations. There are a handful of other niche applications which are not yet able to be converted or retired, and for which a pool of 40-50 Windows 7 desktops will need to be built into the new RDS environment to allow them to continue to be used. • However, despite a number of different approaches over many months, there has not yet been an acceptable solution found which allows the many users of the TASK competency management software to move away from Windows 7 and continue to have full functionality of it. Currently, the view is that until TASK is replaced or retired, this project will be unable to release enough Citrix hardware to allow the Windows 10 desktop migrations to complete. • Whilst this issue and its impact on timelines is being escalated, the project is though still able to continue with user migrations. Work has been carried out to identify the as many desktops as possible that have no reliance on any of the non-compliant applications, and these will take place throughout October.

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SAN Project	Karl Edwards	🟧	🟧	🟩	🟩	• The SAN Replacement project has delivered against the primary objectives defined in the project PID, and a Closure Report has been prepared. • The end of life and unsupported SAN hardware has been replaced with a higher capacity, higher performing solution, and a support contract is in place with solution providers Cristie Data Ltd. • There are still some tasks remaining to be completed, which are documented in the Closure Report and agreed with Cristie Data Ltd and the Head of ICT for ongoing work outside of the project. • The DR exercise at the end of August triggered a failure of the DR replication process, but an upgrade to the link bandwidth at Harlow (the DR site) has given all parties the confidence that the solution is now able to comfortably deal with the volumes of replication traffic, and the closure process has been resumed. • It is anticipated that the Project Closure report will now be approved by the Technology Board and then submitted to the November SCB meeting for final confirmation, and in acknowledgement of the delay experienced by the closure process the project has been given an overall Amber RAG rating. • Following SCB approval, no further Highlight Reports will be issued for this project.
Windows 10 Project	Karl Edwards	🟥	🟧	🟧	🟩	• TASK competency management software solution, for which an acceptable solution that does not rely on Windows7 has not yet been found. Currently therefore, it is not possible to migrate any of the large numbers of TASK users away from Windows 7 until this is addressed, and this is likely to remain the case until into the New Year. The project's RAG status has therefore been changed to Red. • There are a small number of other more niche applications which are known to be non-compliant, and the approach for these is likely to take one of two paths - either upgrade the application software (which may incur unplanned costs) or if this is not possible a small number of users can be maintained on Windows7 desktops whilst the non-compliant software is managed out of the Service. • The ICT team have already begun working with Fleet Workshops to upgrade their non-compliant barcode reading software and readers, and this will result in a total cost of approximately £7000 which should be absorbed by the project. Other examples of software have been found where a compliant version is not available, and so users of these will need to have both a Win7 and Win10 desktop until the software can be retired. • As a result of these challenges, some of the planned project benefits may not be able to be fully realised, meaning the Benefits RAG status has been changed to Amber.

Project	SRO	Project RAG	Risk RAG	Benefits RAG	Finance RAG	September Status Update
UED Project	Karl Edwards	🟥	🟥	🟧	🟧	- Following SCB approval to extend the scope to include the SLT-agreed recommendations of the "Laptop Rollout Proposal" paper, the UED project is now active again. - An additional 250 laptops were purchased to accommodate the majority of the additional laptop users now within scope of the project. A total of 21 "Pocket Tablets" have been purchased for use by HazMat officers and USAR Drone Operators, and 3 MacBooks for the Corporate Communications team. - Over 300 desktop docks for laptops have now been received, most of which will be equipped on all KP desks by the ICT team on Mon 28th September. - Approximately 280 staff have so far been issued with laptops as a result of the COVID homeworking support exercise, but this project is now reviewing the permanent requirements for all staff, and will allocate, reallocate or reclaim devices accordingly, attempting to minimise any additional expense. The total number of mobile computing devices within scope of the project was previously around 400, but is now estimated at being closer to 700. - A UED Delivery team is currently building a stock of 250 laptops and 50 tablets, which will then be allocated and distributed according to the rollout plan, reclaiming old or incorrectly assigned devices accordingly. - The increase in the number of devices will require a revised PID to be agreed by the SCB for any further budget to be made available and time extensions to be granted to allow the project outputs to be delivered in full. The exact details will not become clear until late October, but estimates for the possible milestones and budget impacts are provided here to give some early indications of likely magnitude. The project will remain at a Red RAG status until formal agreement has been received for the revised PID..