Essex County
Fire & Rescue Service

Project Initiation Document

Wethersfield Replacement Project

(Project Code XXXXX)

Published date	16 August 2021
Destruction date	**10 years from final date**
Version	**V0.1**
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1. DEFINITION

1.1 Background

The training venue at Wethersfield (WTC) is leased from the Ministry of Defence (MOD) on a six month anytime notice. The next lease renewal is scheduled for 2022. The MOD plan to sell the land by 2025 as part of their estate strategy.

Our presence on the vast site is insignificant in the wider context of the redevelopment of the land. If we were to remain as the only tenant, significant investment into the supply and provision of resilient services would be needed. ECFRS needs to find an alternative location(s) that can host all the existing training delivery.

The development and potential expansion of Service Headquarters (KP) to host the training currently delivered at WTC has been identified by the Senior Leadership Team as the preferred option.

1.2. Objectives

The objectives of the project are:

- Delivery of a carbonaceous (hot) fire training facility that meets the needs of the Operational training department as identified in a MoScoW evaluation as 'must have' attributes to include classrooms, showers and dirty and clean areas
- Delivery of a training footprint and facilities to enable other courses currently delivered at WTC to take place at KP where no suitable alternative site exists within our estate
- Improved training facilities and learner experiences that replicate real live scenarios
- Identification of further training facilities that might be hosted at KP, which, in turn designates the site as the main operational training facility in the county

1.3 Scope and Exclusions

1.3.1 In-Scope
The following Service areas fall within the scope of the project:

- All of the current delivery at WTC will be transferred to Service Headquarters, or an appropriate alternate location, including fire investigation training
- The current delivery will be identified at least as 'Must Haves' in a signed off MoSCoW review.

- Further needs identified as 'Should, Could or Would in the MoSCoW review will be evaluated and prioritised and approved either within a further stage of the project or scheduled as part of the Service's Training and Estate Strategies
- Publication of relevant Fire Standards or NFCC guidance may initiate a project impact assessment

1.3.2 Exclusions

The following assumptions apply to the project and final solution as a whole. They are recorded to remove ambiguity and validate product and vendor selection. The Service expects suppliers to validate or challenge the assumptions.

Training not delivered by the Operational Training Department (OTD) is out of scope of the project with the exception of Fire Investigation training, which is currently delivered by a third party supplier within our leased area.

1.5 Constraints

The following constraints have been identified to the project:

If the landowner is not willing to sell the requisite amount of land needed to meet our requirements, the facility will need to be designed within the current footprint at Kelvedon Park, or an alternate location identified and purchased.

1.6 Dependencies

The following dependencies have been identified to the project:

The requisite amount of land can be purchased from the current landowner.

The strategy with regard to Fire Investigation training.

The Highways agency A12 improvement plan.

All construction will meet all the requirements of the relevant planning authorities and building regulations. Emissions and environmental impact will be aligned to the Environment Agency's Clean Air strategy and prevailing Government requirements.

1.7 Interfaces

The following are interfaces of the project:

ECFRS Estate Strategy
ECFRS People Strategy

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1.7 Lessons Learned

1.7.1 Lessons Learned Incorporated

The following lessons have been assessed as pertinent to this project:
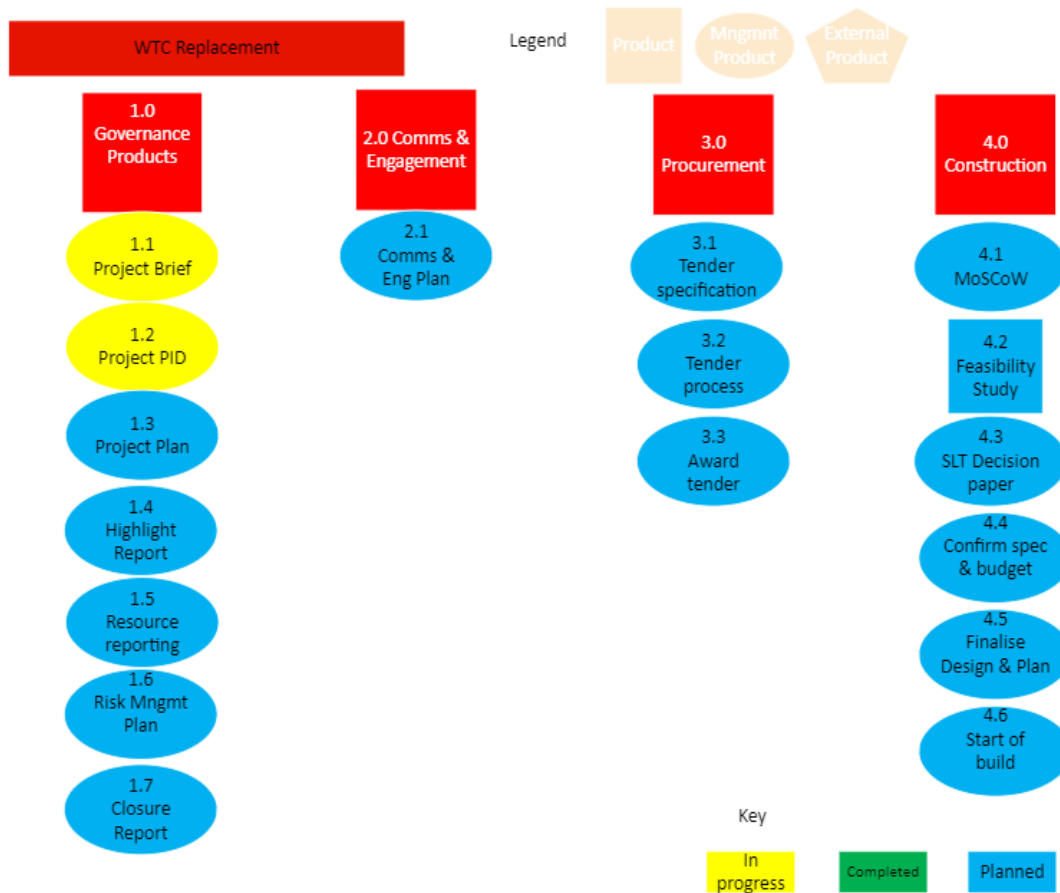
ID	Aspect	Lesson learned
L98204	Governance	Project Board . Members understand their role and take responsibility for any necessary decision making. . Members should be able to dedicate appropriate time to the project if taking on role or delegate as necessary to appropriate individual who can take responsibility and has decision making ability . Senior Users should ensure there is a framework for engaging end users and representing them . Senior suppliers should ensure that there is an agreed process for dealing with issues of poor performance effectively
L98204	Governance	Risk Management - encourage open and honest debate amongst all parties when control measures are not working
R0009	Governance	All Programme and Project Managers given the freedom to recommend timeline changes.
L98218	Communications	Don't communicate definite dates to users until certain
L98220	Communications	Do not rely on dissemination of information through Station Managers and increase direct communication to users to ensure message gets through
R0017	Communications	Ensure sufficient resource allocated to communications and stakeholder management.
L98210	Resourcing	Initial resourcing estimates should be triple checked to ensure accuracy, viability and guaranteed availability. Also reviewed at key milestones
L98211	Resourcing	Try to remove a single point of failure situation
R0011	Resourcing	Future Programmes and Projects to consider the secondment approach, as this will provide dedicated internal skills, enable the retention of knowledge gained through the Project and support issue resolution and solution delivery in a timely manner.

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2. PRODUCTS

2.1 Product Breakdown Structure

1. Governance products

*Build stages and milestones to be determined

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2.2 Products

Ref	Product	Composition (list the components)	Quality expectations	Dependencies	Responsible person	Deadline	Status
1. Project governance							
1.1	Project Brief	Brief		Mandate from SLT	Colette Black		V0.3 drafted
1.2	Project Initiation Document	Project team established. Project board established. PID completed. People impact assessment; Data Protection Impact assessment	Involvement of identified stakeholders in completion of PID and plan. Opportunity for representative body involvement in completion of PID provided. Project sponsor sign off; Project & L&D Steering sign off Programme Board sign off. Strategic Estates Group sign off Strategic Change Board sign off.	Brief sign off	Colette Black		
1.3	Project Plan	Project plan completed.	Liaison with Programme Manager. Involvement of identified stakeholders.				

Ref	Product	Composition (list the components)	Quality expectations	Dependencies	Responsible person	Deadline	Status
			Opportunity for representative body input. Project sponsor sign off; Change Board sign off.				
1.4	Monthly Highlight Report	RAG Status reporting. Detailed progress reports.	Project Board. Programme Board; Strategic Change Board;	n/a			
1.5	Resource reporting	Project team resource returns.	Project manager review.	n/a			
1.6	Risk management Plan	JCAD Report	Risk Manager sign off		CEC		
1.7	Closure report	Feedback collected from stakeholders. Closure report completed. Lessons learned included. Benefits realisation plan.	Stakeholder feedback included. Affected personnel feedback included. Opportunity for representative body involvement in completion. Project Sponsor sign off. Strategic Change Board sign off.	Lesson learned review			
2.0 Communication & engagement							

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Ref	Product	Composition (list the components)	Quality expectations	Dependencies	Responsible person	Deadline	Status
2.1	Communication & engagement plan	Stakeholder identification and mapping Comms and engagement plan Comms Log Liaison with Programme Manager Q&A document	Programme Manager sign off Support in completion from Communication department Opportunity for representative body input Regular review of plan	n/a			
3.0 Procurement							
3.1	Tender Specification	Approved specification document	Aligned to planning requirements Aligned to approved MoSCoW				
3.2	Tender Process	Published Tender	Aligned to procurement rules		SD		
3.3	Tender Awarded	Contractor(s) assigned	tbc				
4.0 Construction							
4.1	MoSCoW	Approved and signed off requirements	To provide an alternative to all delivery at WTC		PC		
4.2	Feasibility Study	Consultant report containing options and planning staus	As per feasibility spec		KE		

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Ref	Product	Composition (list the components)	Quality expectations	Dependencies	Responsible person	Deadline	Status
4.3	SLT Decision Paper	SLT/PFCC decision paper recommending preferred option, costs & timescales	On approved template				
4.4	Confirm budget & specification	Budget code assigned and financial controls set up Planning consent obtained Approved specification document					
4.5	Finalise Design & Plan	Approved Contractor Plans					
4.6	Start of Build	Day 1 agreed Progress reports agreed					

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3. STAKEHOLDER COMMUNICATION & ENGAGEMENT

3.1 Communications Plan

The key messages in the programme engagement will be:

3.2 Stakeholders

Stakeholder group	Interest	Contacts	Status
Programme Board	Governance	Moira Bruin, Director of Operations Change dept Programme Manager Karl Edwards, Director of Corporate Services James Palmer, Assistant Director, Operations Tracy King, Assistant Director, Performance & Data & Head of Innovation & Change	
Strategic Change Board	Governance	Tracy King Assistant Director, Performance & Data & Head of Innovation & Change	
Service Leadership Team	Governance	Jo Turton, Chief Fire Officer & Chief Executive Rick Hylton, Deputy Chief Fire Officer	
Learning & Development Steering Group	Governance	Colette Black, Assistance Chief Exec, People Values & Culture	
Office of the Police, Fire & Crime Commissioner	Governance	Roger Hirst, Police, Fire & Crime Commissioner	
Technical Fire Safety	Key stakeholder group	Allie O'Neill Head of Protection	
Performance & Data	Key stakeholder group	Lucy Clayton, Performance & Data	
Property Services	Key stakeholder group	Jon Doherty, Head of Property Services	Engaged
Operations	Key stakeholder group	James Palmer, Assistant Director, Operations Neil Fenwick, Assistant Director, Operations	

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ICT	Key stakeholder group	Sarah Taylor, Head of ICT	
Finance	Budget management	Neil Cross, Chief Finance Officer	
Purchasing & Supply	Procurement Contract management	Sheldon Dyer, Purchasing & Supply Manager	
Communications & Media	Communications	Emily Cheyne, Head of Corporate Communications Thomas Rodwell, Communications Manager	
Representative Bodies	Key stakeholder	tbc, FBU Jim Collins, FRSA Peter Suarez, CFOA	

4. Equality Impact Assessment

Characteristic	Potential impact
Race	It is unlikely that the project will have a differential impact, either positive or negative, on anyone with any of these protected characteristics.
Sex	
Disability	It is also likely that there will be positive impact(s) for all as the design and build will align to and deliver on our inclusivity agenda.
Religion and belief	
Sexual orientation	
Age	
Marriage and civil partnership	
Pregnancy and maternity	
Gender reassignment	

5. BUSINESS CASE

1. Do Nothing	Allow the lease at WTC to lapse Capacity within county will not be sufficient to keep FF within the maximum 2-year verification requirement set by DCLG The remaining estate will not meet the requirements of the training department and allow the delivery of the Service catalogue The Strategic risk will potentially be realised
2. Build on Existing land at KP	Not all training currently delivered and planned for WTC will be possible and alternate venues will be required for practical elements. Further investment may be required to host training that cannot be hosted at KP
3. Purchase land at the rear at KP and develop the newly increased area to provide the full complement of training currently delivered	The full training programme will be delivered and create the potential for collaboration opportunities

The option agreed by the Board is Option xx

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5.1 Project Benefits

Benefit Description	Benefit Type	Value	How project will deliver benefit	Realisation Date
Reduced cost of training delivery	Financial	WTC annual rental £64,000	WTC lease will be terminated	2026
Continued delivery of risk critical training	Non-financial	n/a	The relevant requirements of DCLG, N.O.G and the Fire Standards Board will be met	2026
Increased duration of training	Non-financial		The facility will be centrally located and increase the amount of time for learning	2026
Increased assurance of the quality of training and learning	Non-financial		Increased number of completed D&A sessions Facilities that meet the needs of the end user	2026
Delivery of statutory responsibilities	Non-financial		Appropriately trained staff	2026
Improved quality of training facilities	Non-financial		Investment in facilities	2026
Alignment to people strategy	Non-financial		Investment in facilities	2026
Contribute to overall organisational learning via lessons learned	Non-financial		Alignment to change management process	2026

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5.2 Project Risks

Risk	Triggers	Impacts	Likelihood	Impact	Risk Owner
There is a risk that we would not be able to make a land purchase to extend the training footprint at KP	The landlord declines to sell the required land	The footprint may not be sufficient to deliver all required training	Possible	Major	Karl Edwards
There is a risk that planning permission and consents may not be approved	Planning authorities decline the proposal	The build will require revision and redesign	Possible	Significant	Karl Edwards
There is a risk that the Authority is unable or unwilling to finance the project	Approval is not received	The project will be closed	Possible	Significant	Colette Black
Loss of Project Team resource	Long Term sickness Resignation End of fixed term contract or secondment Conflicting demand and priorities	Delay in project delivery Project exceed agreed schedule tolerance Project exceeds agreed budget tolerance Project failure to deliver	Possible	Major	Tracy King
Failure to Agree with Rep Bodies	Insufficient staff engagement Insufficient rep body engagement National influences	Lack of support for design and plans	Possible	Major	Colette black
Industrial Action	Insufficient staff engagement Insufficient rep body engagement National influences	Delay in project delivery Project exceed agreed schedule tolerance Project exceeds agreed budget tolerance Project failure to deliver	Possible	Significant	Colette Black
Failure to deliver project	Insufficient staff engagement Insufficient rep body engagement Change in Service priorities Change in Political direction Department capacity	Impact morale and cultural change Damage confidence and trust in future projects Risk to Firefighter and public safety	Possible	Significant	Colette Black

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	Lack of operational availability Industrial Action				
Delay in project delivery	Insufficient staff engagement Insufficient rep body engagement Change in Service priorities Change in Political direction Department capacity Industrial Action Policy consultation	Project exceed agreed schedule tolerance Project exceeds agreed budget tolerance Project failure to deliver Damage confidence and trust in future projects	Possible	Significant	Colette Black
Reputational damage to ECFRS	Insufficient staff engagement Insufficient rep body engagement Changes/Loss of Project Manager Failure to agree Station disruption Local opposition Insufficient equality impact assessment	Damage confidence and trust in future projects Damage future negotiation Service wide Impact morale and cultural change Poor perception from NFCC and other FRS's Damage reputation as an employer of choice	Possible	Major	Colette Black
Insufficient budget to deliver all in scope products	Lack of financial monitoring of approved budget	Unable to deliver risk critical training Damage confidence and trust in future projects	Possible	Significant	Neil Cross
Serious injury or loss of life - Firefighter	Insufficient training capacity Inadequate training delivery Cessation of the lease at WTC	Avoidable accident or injury in the workplace	Possible	Major	Karl Edwards
Serious injury or loss of life – members of the public	Insufficient training capacity Inadequate training delivery Cessation of the lease at WTC	Avoidable accident or injury in the workplace	Possible	Major	Karl Edwards

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5.3 Project Resources

Resource	Alloc. % FTE	Type	Who	Duration	Activities undertaken
Programme Manager	tbc				
Project Manager	100				
Project Support Officer	tbc				

5.4 Additional Resource Request

Resource	Alloc. % FTE	Type	Who	Duration	Activities undertaken

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5.5 Costs

Description	2021 - 2022	2022-2023	2023-2024	2024-2025	2025-2026	Total	Net Benefit	Commentary
Feasibility Study and full business case	**£300,000**							
Planning								
Construction								

Note: The feasibility study will provide budget estimates

5.6 Project Tolerances

5.6.1 Time

Deadlines, projected delivery and closure date to be confirmed upon completion of the feasibility study and the subsequent SLT decision paper

5.6.2 Cost

The budget, the approval process and any provision for extra funding is to be confirmed upon completion of the feasibility study and the subsequent SLT decision paper

5.6.3 Quality

Any provision for changes to quality criteria to be confirmed upon completion of the feasibility study and the subsequent SLT decision paper

5.6.4 Scope

Scope change will only be considered and approved by The Steering Group with subsequent sign off at Strategic Change Board.

6. PROJECT MANAGEMENT TEAM STRUCTURE

PROJECT BOARD & STEERING GROUP		
Moira Bruin Dir of Operations Senior User	Colette Black Asst Chief Exec Sponsor	Karl Edwards Director of Corporate Services Senior Supplier
AM Danny Bruin AM Neil Fenwick AM James Palmer DPFCC Pippa Brent-Isherwood Paul Hancock		

PROJECT TEAM		
Project Manager Claire Couch	Head of Property Services Jon Doherty	Head of Protection Allie O'Neill
Comms Manager Thomas Rodwell	Paul Chipperfield/Marc Diggory Head of Operational Training	Head of ICT Sarah Taylor

7. PROJECT PLAN

7.1 Milestones

This is a high level forecast plan, which will be refined once the solution supplier has been identified.

ID	Task Name	Duration	Start	Finish
1	MoSCoW completion	4 weeks	Sep 21	Oct 21
2	Feasibility Study	12 weeks	Sept 21	Dec 21
3	SLT/PFCC Decision paper	4 weeks	Jan 22	Feb 22
4	Confirm specification & budget			
5	Source and consult with contractors			
6	Environmental Impact assessment			
7	Procurement/tender specification			
8	Tender process			
9	Review Tender			
10	Cooling off period			
11	Award Tender			
12	Finalise Plan/Design with contractor & agree timeline			
13	Set build date			
14	Start of Build (day 1)			
15	Ground works			
16	Phased progress milestones			

Note: Build stages and milestones to be determined

8. PROJECT CONTROLS

8.1 Meetings

Meeting	Purpose	Frequency	Chair
Project Team	Involves everyone, who shares or is interested in the project Communicating with other participants and stakeholders by discussing issues and making proposals Generating group decisions that contribute to quicker project delivery	Monthly	
Programme Board	Project updates Risk and issues Escalations Decisions	Monthly	
L&D Steering Group	Project updates Risk and issues Escalations Decisions		
Programme SRO	Project updates Risk and issues Escalations Decisions	Weekly –	
Risk Review	Risk and issues	Monthly	

8.2 Reporting

Report	Frequency	Produced by	Audience
Strategic Change Board Highlight Report	Monthly		Programme Board Strategic Change Board SLT
Programme – SRO Weekly Update	Weekly		SRO

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8.3 Related Documents

Name	Owner
WTC Replacement Project Brief V0.3	Colette Black

8.4 Version Control

Date	Summary of changes	Version	Author
16/8/2021	Initial version	0.1	C E Couch

8.5 Circulation and Reviews

Name	Role	Date Issued
Colette Black	SRO	16/8/2021

8.6 Approval

Name	Role	Date & Acceptance
Strategic Change Board	Governing body.	