



Essex County
Fire & Rescue Service

Innovation & Change Directorate

Programme Management Office
November 2021 Reporting Pack

Essex County Fire & Rescue Service Programme Management Office

Innovation & Change portfolio Gantt Chart



Essex County Fire & Rescue Service Programme Management Office Innovation & Change portfolio Tolerances

Project	First Programme	Earliest Due Date	First Status	First Timescales	First Cost	First Risks	First Benefits
Data Insights	App Modernisation	28 February 2022	At risk of exceeding tolerance	Amber	Green	Amber	Amber
Intranet Replacement	App Modernisation		At risk of exceeding tolerance	Red	Red	Red	Red
Programme Update	App Modernisation	01 June 2022	At risk of exceeding tolerance	Amber	Green	Amber	Green
Website Replacement	App Modernisation	01 December 2022	At risk of exceeding tolerance	Red	Green	Red	Green
ATS Recruitment	App Modernisation	31 December 2022	On Track	Green	Green	Green	Green
CMS/ E-Learning	App Modernisation	31 December 2021	On Track	Green	Green	Green	Green
Control Room Procurement	COSMOS	27 January 2023	On Track	Green	Green	Green	Green
Data Quality	Digital and Data Strategy	22 April 2023	On Track	Green	Green	Green	Green
Devices	Digital and Data Strategy	31 March 2024	On Track	Green	Green	Green	Green
Expenses	App Modernisation	06 April 2022	On Track	Green	Green	Green	Green
Frontline Technology	Digital and Data Strategy	31 March 2024	On Track	Green	Green	Green	Green
Infrastructure and Security	Digital and Data Strategy	31 December 2023	On Track	Green	Green	Green	Green
N.O.G Project		31 August 2022	On Track	Amber	Green	Amber	Green
Networks	Digital and Data Strategy	31 October 2022	On Track	Amber	Green	Green	Green
On-Call Conversation Project		01 August 2022	On Track	Green	Amber	Green	Green
OSHENS	App Modernisation	31 July 2022	On Track	Green	Green	Green	Green
Voice Project	Digital and Data Strategy	30 April 2022	On Track	Green	Amber	Green	Green
Workforce Management	App Modernisation	27 October 2022	On Track	Green	Green	Green	Green
WTC Replacement Project			On Track	Green	Green	Green	Green
4i and IRS Upgrade	COSMOS	02 November 2021	Tolerance Exceeded	Red	Green	Amber	Amber



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Status Updates



Digital and Data Programme

Programme	First Status	First SROld	First StatusCommentary	First Timescales	First Cost	First Risks	First Benefits
Digital and Data Strategy	On Track	Karl Edwards	The Finance department are working to provide procurement support for the programme and this is expected to begin within the next week Programme plans are being reviewed to ensure alignment with project delivery dates	Green	Green	Green	Green

Digital and Data Projects

Project	First Status	First SROld	First StatusCommentary	First Timescales	First Cost	First Risks	First Benefits
Voice Project	On Track	Karl Edwards	Skype and Daisy telephony system retired, along with skype handsets. All users now have access to teams handsets or teams telephony via laptop devices. Rollout of conferencing equipment now being planned.	Green	Amber	Green	Green
Programme Update	On Track	Karl Edwards	The Finance department are working to provide procurement support for the programme and this is expected to begin within the next week Programme plans are being reviewed to ensure alignment with project delivery dates	Green	Green	Green	Green
Networks	On Track	Karl Edwards	The Projects PIA has been created and is being shared with the key Project stakeholders for approval.	Amber	Green	Green	Green
Infrastructure and Security	On Track	Karl Edwards		Green	Green	Green	Green
Frontline Technology	On Track	Karl Edwards	Due to conflicting demands across the Service and weight of change, this project start date is currently under review with Programme Managers. The Project brief has been started but will not be continued until a decision is made on project timescales.	Green	Green	Green	Green
Devices	On Track	Karl Edwards	The project continues in delivery phase, focussing on the procurement of mobile phones for the first years\ refresh, mobile build testing and roll out planning	Green	Green	Green	Green
Data Quality	On Track	Karl Edwards	Kick off meeting held. Further planning now taking place with a view to commencing work in January.	Green	Green	Green	Green



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App Modernisation Programme

Programme	First Status	First SROld	First StatusCommentary	First Timescales	First Cost	First Risks	First Benefits
App Modernisation	On Track	Karl Edwards	<p>The Finance department are working to provide procurement support for the programme and this is expected to begin within the next week</p> <p>The overarching programme plan is being reviewed, with a view to moving to a 4-year delivery plan. This takes into account existing Service priorities, the Service's capacity to absorb new change and the sequencing required for project alignment.</p> <p>Due to capacity in the procurement space and delays in sign-off of requirements, some project timelines will need to be reviewed, hence the Amber status for Time and Risks. The programme risk profile and treatment plan will be updated accordingly</p> <p>This will be reflected in the Application Modernisation programme plan, and where appropriate, documentation will be updated to reflect any changes.</p>	Amber	Green	Green	Green

App Modernisation Projects

Project	First Status	First SROld	First StatusCommentary	First Timescales	First Cost	First Risks	First Benefits
Workforce Management	On Track	Karl Edwards	Delays in the Procurement evaluation	Green	Green	Green	Green
Website Replacement	At risk of exceeding tolerance	Karl Edwards	Following approval of the Project Brief and completion of the user requirements the project has been impacted by lack of procurement capacity to support the procurement of the new solution and has subsequently paused. Neil Cross has confirmed that whilst he is recruiting for the vacant posts in his team he will be arranging temporary support from Barkers consultancy in the interim. This resource will be able to support the website procurement and once timescales are know we will be able to update project plans.	Red	Green	Red	Green
Programme Update	On Track	Karl Edwards	<p>The Finance department are working to provide procurement support for the programme and this is expected to begin within the next week</p> <p>The overarching programme plan is being reviewed, with a view to moving to a 4-year delivery plan. This takes into account existing Service priorities, the Service's capacity to absorb new change and the sequencing required for project alignment.</p> <p>Due to capacity in the procurement space and delays in sign-off of requirements, some project timelines will need to be reviewed, hence the Amber status for Time and Risks. The programme risk profile and treatment plan will be updated accordingly</p> <p>This will be reflected in the Application Modernisation programme plan, and where appropriate, documentation will be updated to reflect any changes.</p>	Amber	Green	Green	Green
OSHENS	On Track	Karl Edwards	Finalising procurement evaluation	Green	Green	Green	Green
Intranet Replacement	At risk of exceeding tolerance	Karl Edwards	Project activity current paused due to challenges in I&C, Corporate Comms and Procurement capacity. Discussions in progress by Programme Manager on when and how to proceed with project.	Red	Red	Red	Red
Expenses	On Track	Karl Edwards	Finalising evaluation packs and demonstration requirements for procurement	Green	Green	Green	Green
Data Insights	At risk of exceeding tolerance	Karl Edwards	<ul style="list-style-type: none"> • There is a potential delay due to the Project due to resource availability. • The low level design document produced by ANS has been agreed and approval sent back to ANS giving them permission to begin building the test environment. • Conversations are taking place to look into the opportunities for exploiting the Coda Dream data via DI. • Roles and permissions are being defined for ANS staff to allow the build of the data platform to continue. • An ANS workshop was held with pdrPro subject matter experts to identify potential use cases for additional pdrPro reporting requirements • The Projects DPIA in progress. • Data Dictionary is being progressed by the project's BA which will feed into Phase 2 of the project. 	Amber	Green	Amber	Amber
CMS/ E-Learning	On Track	Karl Edwards	Finalising Closure Report	Green	Green	Green	Green
ATS Recruitment	On Track	Karl Edwards	Finalising Business Requirements	Green	Green	Green	Green

COSMOS Programme

Project	First Status	First SROld	First StatusCommentary	First Timescales	First Cost	First Risks	First Benefits
Programme Update	On Track	Karl Edwards		Amber	Green	Green	Green
Control Room Procurement	On Track	Karl Edwards	<p>The Technical Design workshop went ahead on the 16 November at KP, with representatives from Motorola, ICT and the project team. This has been followed up with further discussions with the ESMCP technical team regarding our ESN/DNSP requirements, and a tri-party workshop has been scheduled for the 7 December, following which we should be able to submit our DNSP and Managed Firewall order with the central ESN programme team.</p> <p>In the meantime, the Airwave project manager is drawing up a revised project plan, but it still needs further input from 3tc. An initial introductory Business Analysis meeting has been arranged for the 13 December, but the full requirements workshops will now be scheduled for January, as 3tc can't support them before then. This won't affect our scheduled go-live date of 27 January 2023.</p> <p>Work has continued on the financial aspects of the PID, but this can't be completed and submitted to the COSMOS Programme Board until we've received the revised Project Plan from the Airwave PM, at which point we can fully define and agree the resource requirements and timescales with all key stakeholders. In the meantime, Finance have submitted a PFCC Decision Sheet, in order that the PFCC can approve the funding of the capital expenditure from the Capital Receipts Reserve.</p>	Green	Green	Green	Green
4i and IRS Upgrade	Tolerance Exceeded	Karl Edwards	<p>Risk Review Karl requested a full Risk Review of the current Control Systems, which was presented to and reviewed by SLT on the 9th November. They approved all of the proposed control measures, but requested a further discussion paper to be submitted to the PFCC Strategic Board meeting on the 13th December, specifically documenting the risks and benefits of the Tertiary upgrade and failover test, and the Secondary and Tertiary gazetteer updates, in order to make the PFCC aware of the additional system downtime that these works will entail, as this could be up to three days.</p> <p>Resque 4i Further to the above Risk Review, SLT have requested that the Tertiary upgrade and failover test is now deferred until January, so as not to impact Control any further in the run up to Christmas.</p> <p>JSET/Gazetteer Remediation Works Remsdaq have completed their investigations into the data issue(s) identified in UAT for the ABP COU process, and estimate that the software development and testing will be completed by early December. Further to the above Risk Review, the Secondary and Tertiary gazetteer updates will also be deferred until January.</p> <p>Contracts Karl to progress the strategic agreement and revised ECFRS/BFRS Shared Services Agreement with Gavin Chambers, in order to continue our existing relationship for business continuity and fallback purposes, once we transition to our respective new Control Rooms solution with Airwave. BFRS successfully completed their transition to their new Control Systems on the 1st November. As such, a letter was sent to Remsdaq on the 30th November to serve Notice of Termination of Beds Operational Services with effect from the 14th January 2022.</p> <p>Project Exception Report Another Project Exception Report is now required, in order to extend the date for delivery of the outstanding Remsdaq deliverables to the end of January 2022.</p>	Red	Green	Amber	Amber

On-call Development Programme

Programme	First Status	First SROld	First StatusCommentary	First Timescales	First Cost	First Risks	First Benefits
OCDP - Tranche 2	At risk of exceeding tolerance	Moira Bruin	November-21 Programme Board approved the proposal to progress with the closure of tranche 2 of the programme. This is planned for final approval at Dec-21 Programme Board, and Jan-22 SCB.	Amber	Green	Amber	Green
OCDP - Tranche 3	On Track	Moira Bruin	Starting scoping for tranche 3 in Jan-22.	Green	Green	Green	Green

On-call Conversion Project

Project	First Status	First SROld	First StatusCommentary	First Timescales	First Cost	First Risks	First Benefits
On-Call Conversation Project	On Track	Moira Bruin	<p>The project remains on track to meet its next significant milestone, which is to retire the day crewed duty system at Great Baddow on the 31st January 2021.</p> <p>Waltham Abbey -</p> <ul style="list-style-type: none"> • Since converting, have maintained high availability throughout despite dropping within the last month due to COVID-19 related issues. • 2 On-Call employees have successfully passed their ERD Driving which is a significant milestone for the availability of the station. <p>Great Baddow -</p> <ul style="list-style-type: none"> • The station is in strong position with On-Call numbers pre the conversion in January 2022. • Currently there are 11 On-Call employees with an additional four going through the process between November and January 2022. • Recruitment adverts have concluded for the transitional support for the station post January 2022. • Current Day Crew personnel have applied for the positions and interviews are set to take place the first week of December, concluding the process thereafter. <p>South Woodham Ferrers -</p> <ul style="list-style-type: none"> • Focus has been spent on establishing the recruitment needs for the station. • A video featuring the Station Manager & Group Manager and current On-Call employees are set to go live on our social media platforms in December. • A leaflet will be distributed to residents as an educational piece around what On-Call means. • Planning work on what transitional support post conversion date will be required at the station and options on supporting that switch over sooner than July 2022 has started. 	Green	Amber	Green	Green

National Operational Guidance Project

Project	First Status	First SROld	First StatusCommentary	First Timescales	First Cost	First Risks	First Benefits
N.O.G Project	On Track	Rick Hylton	<p>The project consists of 4 different areas:</p> <ol style="list-style-type: none"> 1. Strategic Gap Analysis. This is still on track, with SM Byrne completing one SGA per month. 2. Product Packs - The region are creating all the documents in the product packs each month. They are on track, producing one product pack per month. 3. Consultation - This is delayed. We in the N.O.G team have had positive meetings with the Rep Bodies to improve relationships. Things are looking more positive and consultation should start improving soon. 4. Implementation - Until consultation has happened, we aren't able to implement any product packs. 	Amber	Green	Amber	Green

WTC Replacement Project

Project	First Status	First SROld	First StatusCommentary	First Timescales	First Cost	First Risks	First Benefits
WTC Replacement Project	On Track	Colette Black	Project in initiation stage.	Green	Green	Green	Green