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|------------------------|--|--------------------|----|
| Meeting | Service Leadership Team | Agenda Item | 5f |
| | Performance & Resources Board | | 16 |
| Meeting Date | 14 September 2021 | | |
| | 30 September 2021 | | |
| Report Author: | Hannah Wakeman, Programme Manager | | |
| Presented By | Moira Bruin, Director of Operations | | |
| Subject | On-Call Conversion Project – Quarterly Update Paper | | |
| Type of Report: | Information | | |

RECOMMENDATIONS

This paper is for information purposes only, there are no recommendations being made at this stage.

EXECUTIVE SUMMARY

| Station | Status | Conversion Date |
|-----------------------|---------------|------------------------|
| Waltham Abbey | Converted | 1 August 2021 |
| Great Baddow | In Progress | 31 January 2022 |
| South Woodham Ferrers | In Progress | 31 July 2022 |

Waltham Abbey

- The station has successfully converted as of the 1 August 2021.
- They have maintained very high availability to date averaging at 92%.
- We have a headcount of 17 on-the-run with an additional 1 coming in to make it 18.
- The culture and morale at station is generally very positive and is improving through the ownership our On-Call (O/C) employees are taking of the station.
- 4 phase 2 employees have now progressed to phase 3, so are now eligible for driving and Office qualifications.
- The priority for Waltham Abbey remains accessibility to driver courses; we need to access ERD courses much sooner than is currently on offer. The project team are collating information for all the converting stations on qualification priorities (driver/Officer/BA) to provide to our Assistant Chief Executive of People Values &

Culture to work with our training dept on capacity and priorities for our converting stations.

Great Baddow

- **Timescales:** In June, the decision was made to convert Great Baddow on the 31 January 2022. This supports the Service in providing employees with six months' notice.
- **Contracts:** All our day crew (D/C) employees have now been formally offered a contract extension, with responses received from all (bar one outstanding). It is anticipated that all remaining D/C employees will accept a contract extension.
- **Engagement:** We have scheduled monthly engagement sessions for our O/C employees at Great Baddow.
- **Concerns:** The current ridership situation around our D/C employees, means that the stations availability has been affected (92% in June). This is predominantly due to when the station drops below 4 down to 1 being available, D/C employees are being sent out to other stations by control as opposed to bringing in out duties to the converting stations themselves in order to keep the appliance on the run.

South Woodham Ferrers

- **Timescales:** In June, a decision was made to convert South Woodham Ferrers no later than 31 July 2022. The exact transition date will be confirmed nearer the time; however, this allows us to commit to a timeframe with our employees at the station, communicating with them as the transition progresses.
- **Establishment:** The D/C establishment has now reduced to six. An Authority to Recruit (ATR) for a CM & FF (both day-duty) has been drafted and sent up for consideration. It is hoped that both vacancies will be advertised shortly.
- **Contracts:** All remaining D/C employees have been offered and accepted an extension through to the 31 July 2022.
- **Engagement:** Regular engagement meetings have now been arranged for both D/C and O/C employees. We had our first engagement session with O/C employees a few weeks ago. We saw very positive attendance and feedback, so these have now been scheduled for bi-monthly for South Woodham Ferrers. We have also had our second engagement session with D/C employees which was one of the more positive sessions we have seen in several years and a positive culture change was started to be seen. Assistant Director Neil Fenwick attended and will be attending the next one as well.
- **Concerns:** One O/C staff member has recently resigned from the Service. On the back of a discussion with the SM, the reasoning for resigning was stated as a lack of opportunity to gain operational exposure (P1 firefighters can only currently ride in position 5&6). SM is of the opinion that this does now present a risk to the retaining of O/C employees, and unfortunately may carry a detrimental effect on establishing an O/C model at the station.

Station Progress Summary – Table 1.1.

This table is up to date as of 12 August 2021.

| Station | Current On-Call Crewing No. | | Target FTE Crewing No. | | Confidence RAG | Predicted Transition Shortfall | |
|-----------------------|-----------------------------|-------|------------------------|-------|----------------|--------------------------------|------|
| Waltham Abbey | Officers | 2 | Officers | 4 | Yellow | Officers | 2 |
| | Drivers | 2 | Drivers | 6 | Red | Drivers | 3 |
| | FF on the Run | 16 | FF on the Run | 18 | Green | FF on the Run | 1 |
| | Headcount | 17 | Headcount | 18 | Green | Headcount | 1 |
| | FTE | 11.25 | FTE | 13.5 | Green | FTE | 0.75 |
| Great Baddow | Officers | 1 | Officers | 4 | Yellow | Officers | 1 |
| | Drivers | 0 | Drivers | 6 | Red | Drivers | 1 |
| | FF on the Run | 8 | FF on the Run | 18 | Green | FF on the Run | 0 |
| | Headcount | 10 | Headcount | 18 | Green | Headcount | 0 |
| | FTE | 7.5 | FTE | 12 | Green | FTE | 0 |
| South Woodham Ferrers | Officers | 0 | Officers | 4 | Yellow | Officers | 2 |
| | Drivers | 1 | Drivers | 6 | Red | Drivers | 3 |
| | FF on the Run | 4 | FF on the Run | 14 | Yellow | FF on the Run | 4 |
| | Headcount | 8 | Headcount | 14 | Yellow | Headcount | 4 |
| | FTE | 6.75 | FTE | 12 | Yellow | FTE | 1.5 |
| Dovercourt | Officers | 4 | Officers | 6 | Green | Officers | - |
| | Drivers | 6 | Drivers | 14 | Green | Drivers | - |
| | FF on the Run | 19 | FF on the Run | 23 | Green | FF on the Run | - |
| | Headcount | 20 | Headcount | 23 | Green | Headcount | - |
| | FTE | 15.75 | FTE | 12 | Green | FTE | - |
| Clacton | Officers | 2 | Officers | 4 | Green | Officers | - |
| | Drivers | 4 | Drivers | 9 | Green | Drivers | - |
| | FF on the Run | 15 | FF on the Run | 17 | Green | FF on the Run | - |
| | Headcount | 16 | Headcount | 17 | Green | Headcount | - |
| | FTE | 13.5 | FTE | 14.25 | Green | FTE | - |

Wider Project Update

- **Rep Body Engagement**

- We met with FRSA colleagues on 11 August 2021 to engage on both the On-Call Programme and Conversion Project.
- We have our next engagement meeting scheduled with FBU colleagues on we have meetings scheduled with the FBU on 19 August 2021.

- **Localised Training**

- The Service continues are offering more localised training courses for recruits (including basic/initial course). This also reassures the public that their local fire stations being used to train Firefighters who support their local communities. In May the two-week basic training course took place at Waltham Abbey.

RISKS & MITIGATIONS -

Table 1.2.

| Summary | Current Risks Raised | Mitigation |
|--|---|--|
| Training; Accessibility to Driver Courses | The priority for Waltham Abbey remains accessibility to driver courses; we need to access ERD courses much sooner than is currently on offer. | <ul style="list-style-type: none"> ▪ The project team are collating information for all the converting stations on qualification priorities (driver/Officer/BA) to provide to our Assistant Chief Executive of People Values & Culture to work with our training dept on capacity and priorities for our converting stations. |
| Training; Absence of Weekend Courses | The absence of weekend courses is resulting in On-Call colleagues running out of annual leave from their primary employment, so they are having to be selective with courses. This is not ideal as we have people identified at Waltham Abbey for example, to be both drivers and officers, but we're having to select which is more beneficial to the station for the above reason. We have a similar issue with some phase 1 colleagues at Waltham Abbey, where they do not have sufficient leave following completion of their two-week basic course to then take another two weeks off for the BA course. | <ul style="list-style-type: none"> ▪ The project team are exploring the possibility of bringing back weekend training with the training dept. |

Below is the current Risk Register for the OCCP, this is up to date as of 12 August 2021 with all risk and control measure reviews up to date. We continue to have project risk workshops and plan to work with our risk and action owners to ensure effective risk management is taking place.



Risk Register (current-target) v4

Service Unit: Change

| Risk Ref | Risk Event/Description | Category | Nature of Risk | Current Risk Rating | Controlled Risk Rating | Risk Owner | Risk Status | Review Date | Date Last Reviewd | Days Overdue |
|-----------|---|------------|--------------------|---------------------|------------------------|---------------|-------------|-------------|-------------------|--------------|
| ONCON0014 | There is a risk that the organisation will not be able to train required number of recruits. | Unassigned | Unassigned | 12 | 9 | Colette Black | Treat | 30/09/2021 | 24/06/2021 | 0 |
| ONCON0020 | There is a risk that changes in organisational/strategic direction and policies might impact the project. | Unassigned | Unassigned | 10 | 8 | Moira Bruin | Tolerate | 30/09/2021 | 15/06/2021 | 0 |
| ONCON0015 | There is a risk that the project will not be achieved as a phased approach due to insufficient number of employees and appropriate experience to support transition. | Unassigned | Unassigned | 9 | 6 | James Palmer | Treat | 30/09/2021 | 09/08/2021 | 0 |
| ONCON0025 | There is a risk that current tolerance levels for allowing members of staff to be available over the working time directive which could have legal implications for the organisations. | Unassigned | Unassigned | 9 | 3 | Neil Fenwick | Treat | 09/11/2021 | 09/08/2021 | 0 |
| ONCON0013 | There is a risk that the Service are unable to attract and recruit sufficient number of on-call employees within the required time frames to enable a full conversion from day crew to on-call. | Unassigned | Unassigned | 9 | 9 | Colette Black | Issue | 30/09/2021 | 09/08/2021 | 0 |
| ONCON0018 | There is a risk that changes in funding will impact project delivery. | Unassigned | Emergency Response | 6 | 6 | Neil Cross | Treat | 09/09/2021 | 09/08/2021 | 0 |
| ONCON0021 | There is a risk that there will be insufficient internal resources to deliver the project without overly impacting BAU activity | Unassigned | Unassigned | 6 | 6 | Laura Taylor | Treat | 09/10/2021 | 09/08/2021 | 0 |

FINANCIAL IMPLICATIONS

The below cashable benefits have been identified as part of the project documentation.

- The sale of Service owned houses is expected to realise c£7.4m
- Savings in cost of fire cover from Day Crewed to On-Call c£2.3m p.a.

Sale of Day Crew Housing Update – Table 1.3.

| | Total Forecast Value £ | Value sold To Date £ | Value Left to Sell £ |
|----------------------|------------------------|----------------------|----------------------|
| Tranche 1 Properties | £4.1m | £1.4m | £2.7m |
| Tranche 2 Properties | £1.4m | £0 | £1.4m |
| Tranche 3 Properties | £1.9m | £0 | £1.9m |
| Totals | £7.4m | £1.4m | £6m |

Conversion of Day Crewed Update – Table 1.4. *

| Day Crewed Stations | Budgeted Conversion Date | 2021-22 Budgeted Costs £ | Projected Conversion Date | Var from Budgeted Conversion Date (Nos of months) | Projected Var in costs Increase/(reduction) £ | Anticipated monthly costs for delay in conversion |
|-----------------------|--------------------------|--------------------------|---------------------------|---|---|---|
| Waltham Abbey | 30th June 2021 | £145,833 | 31st July 2021 | 1 month | £24,106 | £15,938 |
| Great Baddow | 30th September 2021 | £239,261 | 31st January 2022 | 4 months | £126,840 | £23,542 |
| South Woodham Ferrers | 31st December 2021 | £309,892 | TBC | 6 months+ | £190,254 | £23,540 |
| TOTAL | | £694,986 | | | £341,200 | |

* The table above shows the dates that the finance team have budgeted for and the projected variance in costs from a financial perspective due to the date adjustments. The planned conversion dates for the stations are detailed in section 1.

Please also note, the figures reported include the following assumptions: additional Wholetime cover is not required until date of conversion, nil annual increment to pay for FY 2021-22.

Day Crew Financial Report – August 2021 – Table 1.5.

This table is from the most recent, Aug-21 Project Board, presented by our Finance Team.

| Station | | Full Year Budget | | Monthly Budget | April Actual | Var Budget v April Actual | May Actual | Var Budget v May Actual | June Actual | Var Budget v June Actual | July Actual | Var Budget v July Actual | NOTES |
|---------------------|-------------------------------------|------------------|--|----------------|--------------|---------------------------|------------|-------------------------|-------------|--------------------------|-------------|--------------------------|---|
| Dovercourt | On Call (Converted from Day Crewed) | FTE | 5.0 FTE until 30/9/2021 | 5.00 | 7.00 | (2.00) | 7.00 | (2.00) | 6.00 | (1.00) | 6.00 | (1.00) | |
| Dovercourt | On Call (Converted from Day Crewed) | Pay | £136,485 | £22,748 | £27,825 | (£5,077) | £27,573 | (£4,826) | £25,307 | (£2,560) | £25,214 | (£2,467) | |
| Great Baddow | Day Crewed (Converting to On Call) | FTE | 7.0FTE to 30/9/2021 31/01/2022 2.0FTE from 01/10/21 01/02/2022 | 7.00 | 7.00 | 0.00 | 6.00 | 1.00 | 6.00 | 1.00 | 5.00 | 2.00 | |
| Great Baddow | Day Crewed (Converting to On Call) | Pay | £288,371 | £37,963 | £41,327 | (£3,364) | £35,382 | £2,580 | £35,887 | £2,075 | £31,818 | £6,144 | |
| Sth Woodham Ferrers | Day Crewed (Converting to On Call) | FTE | 7.0FTE to 31/12/2021 TBC 2.0FTE 01/01/22 TBC | 7.00 | 8.00 | (1.00) | 8.00 | (1.00) | 8.00 | (1.00) | 8.00 | (1.00) | |
| Sth Woodham Ferrers | Day Crewed (Converting to On Call) | Pay | £366,702 | £37,847 | £40,180 | (£2,333) | £45,405 | (£7,558) | £44,326 | (£6,479) | £47,669 | (£9,822) | Increase in July costs from June (£3.3k) = £1K salary + £1.6k Overtime + £0.7k On-Costs |
| Waltham Abbey | Day Crewed (Converting to On Call) | FTE | 7.0FTE to 30/06/2021 31/07/2021 2.0FTE from 01/07/21 01/08/2021 | 7.00 | 8.00 | (1.00) | 7.00 | 0.00 | 6.00 | 1.00 | 7.00 | 0.00 | |
| Waltham Abbey | Day Crewed (Converting to On Call) | Pay | £185,885 | £28,613 | £35,857 | (£7,244) | £56,659 | (£28,045) | £39,988 | (£11,374) | £37,834 | (£9,221) | Increase in FTE at end of the month therefore full month pay |

| | | | | | | | | | | | | | |
|---------|------------------------------------|-----|---|----------|----------|-----------|----------|-----------|----------|-----------|----------|-----------|---|
| | | | | | | | | | | | | | not charged for July |
| Clacton | Wholetime Support for On Call Crew | FTE | Nil Budgeted for Financial Year 2021-22 for On-Call Support | 28.00 | 34.00 | (6.00) | 33.00 | (5.00) | 33.00 | (5.00) | 33.00 | (5.00) | |
| Clacton | Wholetime Support for On Call Crew | Pay | £1,513,203 | £126,100 | £137,481 | (£11,381) | £146,020 | (£19,919) | £138,449 | (£12,348) | £143,951 | (£17,850) | July increase in Overtime costs from previous month of £5,700 |
| | Wholetime Day Crewed | FTE | | 54.00 | 64.00 | (10.00) | 61.00 | (7.00) | 59.00 | (5.00) | 59.00 | (5.00) | |
| | Wholetime Day Crewed | Pay | £2,490,646 | £253,270 | £282,669 | (£29,399) | £311,038 | (£57,768) | £283,956 | (£30,686) | £286,486 | (£33,216) | |

Projected FTE and Pay Costs for Transition Period – Table 1.6.

| Station | Conversion Date | Transition Period | Number of Transition Months Additional Resourcing Requested | Wholetime Transition Resource | Transition FTE | Pay costs (incl. On-costs) £ |
|-----------------------|-------------------|--|---|-------------------------------|----------------|------------------------------|
| Waltham Abbey | 31st July 2021 | 31st July 2021 → 31st July 2022 To be reviewed by Project Board after 6 months | 12 | Crew Manager | 1.0 | £51,492 |
| | | | 12 | Fire Fighter | 1.0 | £46,524 |
| | | | | TOTAL | 2.0 | £98,016 |
| Great Baddow | 31st January 2022 | 31st Jan 2022 → 31st Jan 2023 As above, we propose we evaluate at Project Board 6 months in. We will also know more from what has worked at WA at this point, so this is subject to change. | 12 | Crew Manager | 1.0 | £51,492 |
| | | | 12 | Fire Fighter | 1.0 | £46,524 |
| | | | | TOTAL | 2.0 | £98,016 |
| South Woodham Ferrers | 31st July 2022 | 31st July 2022 → 31st July 2023 As above, we propose we evaluate at Project Board 6 months in. We will also know more from what has worked at WA & GB at this point, so this is subject to change. | 12 | Crew Manager | 1.0 | £51,492 |
| | | | 12 | Fire Fighter | 2.0 | £93,048 |
| | | | | TOTAL | 3.0 | £144,540 |
| Total Costs | | | | | | £340,572 |

LEGAL IMPLICATIONS

Case law has demonstrated that there is a legal imperative to move from our current Day crewed systems.

- Matzaks ruling on standby duty – this opens a challenge to employees providing On-Call cover deemed to be in positive hours. One of the key defences to the Service on this matter is flexibility on being able to book off and on when fulfilling the On-Call element of your contract. Largely this facility does not exist within the Day-crewed model.

STAFFING IMPLICATIONS

We are proposing a total of 7 FTE across the 3 current converting stations, on a fixed term basis to be embedded into the stations to support their transition. This equates to:

- 2 FTE at both Waltham Abbey and Great Baddow
- 3 FTE at South Woodham Ferrers

This is for a period of 12 months with an evaluation point at 6 months.

These costs have been detailed in table 1.4.

EQUALITY AND DIVERSITY IMPLICATIONS

There are no equality and diversity implications associated with this paper.

| | | | |
|---------------------------|-----------|---------------------------------------|-----------|
| <i>Race</i> | <i>No</i> | <i>Religion or belief</i> | <i>No</i> |
| <i>Sex</i> | <i>No</i> | <i>Gender reassignment</i> | <i>No</i> |
| <i>Age</i> | <i>No</i> | <i>Pregnancy & maternity</i> | <i>No</i> |
| <i>Disability</i> | <i>No</i> | <i>Marriage and Civil Partnership</i> | <i>No</i> |
| <i>Sexual orientation</i> | <i>No</i> | | |

However, in line with Service policy, action plans which impact on our people will be people impact assessed. All action taken following this paper will be in line with our Service policies and procedures around equality, diversity, and inclusion.

HEALTH AND SAFETY IMPLICATIONS

There are none specific to this report.

CONSULTATION AND ENGAGEMENT

To include rep bodies, boards, external agencies

Key stakeholders continue to be involved in the project.

Station Managers and Group Managers of converting stations are invited to attend monthly meetings to discuss plans, progress, and issues.

Station Managers had 1-2-1 discussions with all affected Day Crewed staff in December to re-affirm the Service's intention to retire the day crewed shift system. Regular follow

up meetings now occur. Face to face meetings with Great Baddow and South Woodham are taking place and are scheduled at a monthly and bi-monthly frequency.

All affected staff have also been written to thanking them for their on-going support to the project and detailing their personal circumstances and options before them. Following the decision taken around the converting dates for both Great Baddow and South Woodham Ferrers, letters went out to all employees in June 2021.

On-Call Liaison Officers and Project Team continue to engage with key stakeholders, ensuring the appropriate information is provided in the right way, to the right people, at the right time.

We will be focussing greater emphasis on communication with On-Call members of the converting stations to ensure that they feel part of the conversion journey.

LIST OF BACKGROUND PAPERS AND APPENDICES

None to note here.