22/23 PORTFOLIO OF CHANGE - Yr 1 4. PREVENTION, PROTECTION & 2. ESTATES 1. DIGITAL & DATA 3. PEOPLE **RESPONSE** Colette Black Karl Edwards Karl Edwards Chris Parker PROGRAMMES SRO: KARL EDWARDS SRO: KARL EDWARDS SRO: KARL EDWARDS SRO: COLETTE BLACK -SRO: CHRIS PARKER L 4. PEOPLE 5. PP&R **Stand Alone Projects** 3. ESTATES PROGRAMME 1. DIGITAL & DATA 2. APP MODERNISATION **PROGRAMME PROGRAMME PROGRAMME** PROGRAMME S: SARAH TAYLOR S: KARL EDWARDS S: NEIL FENWICK S: EMILY CHEYNE S: JAC THOROLD S: KARL EDWARDS S: JAC THOROLD S: TBC S: TBC 1. Frontline 1. Intranet 2. Application 2. Networks 2. Training 1. Maturing Our 1. Flexi Duty 1. Fleet Eastern Region Technology Replacement Tracking System **Facilities Culture Project** System Review **Project** Workshops **Building Safety** Project M (ATS) Project H Project Yr 1 Project Relocation Project Regulator S: JIM PALMER S: SARAH TAYLOR S: CHRIS PARKER S: TRACY KING S: NEIL CROSS S: COLETTE BLACK S: TBC S: TBC S: TBC 3. Workforce 4. Station End 4. Expenses 3. Data Insights Provision of RJ 4. Shoeburyness 2. Resource 3. W/T Stations 2. Fair, Kind & Management Project Equipment Project Firebreaks Station Rebuild Management Unit Modernisation Inclusive Project <u>M</u> M Project Project Project Workplaces Project START UP & INITIATION S: Jon Doherty S: Neil Cross S: JAC THOROLD S: CHRIS PARKER S: TBC S: KARL EDWARDS S: TBC 5. Water 6. Finance Core 3. L&D 3. USAR 5. Old Harlow 6. New Ways of Joint Volunteering Services Project Project Relocation Project 😽 Working Project **Improvements Relocation Project Project** H Project S: MOIRA BRUIN S: TBC S: JAC THOROLD S: KARL EDWARDS 7. HR & Payroll 4. Resourcing & 4. Specialist **CRMP Project** 7. Dovercourt Core Project Resource Review Talent Mgt Estate Collab Improvement Project Project Project S: JAC THOROLD **PROJECTS** 5. People Data Improvement Project S: COLETTE BLACK 6. Ops Training Project S: NEIL FENWICK S: CHRIS PARKER S: DANNY BRUIN S: EMILY CHEYNE S: SARAH TAYLOR S: TRACY KING 5. Devices 6. Data Quality 8. Website On-Call 6. OSHENS 5. N.O.G Project Replacement Conversion **Project** Replacement Project Project Project Project M DELIVERY S: SARAH TAYLOR S: SARAH TAYLOR S: NEIL FENWICK 8. Infrastructure 7. Voice 6. Grenfell Action & Security Plan Project **KEY** Project Project \* Will require externally funded resource. M Sizing & Complexity \*\* Will be undertaken by vacant PM position. S: SARAH TAYLOR S: CHRIS PARKER \*\*\* Will be Service resource dev opportunities. S - Small 9. Control 7. Tri Service M - Medium Collaboration change activity. Project on hold. Systems Project Officer Project H- High Phase 1

PORTFOLIO OF CHANGE ROADMAP 22/23 23/24 Q3 Q2 Q2 Q1 Q4 Q1 Q4 Q3 Frontline Tech Year 2 Rollout Year 1 Rollout InfraSec **DIGITAL & DATA** Data Insights Year 2 Delivery **Data Quality** 1. DIGITAL & DATA **Delivery Delay** Networks Year 2 - Mobiles Devices Year 2 - Laptops Year 3 - Mobiles Year 3 - Laptops Closure Voice Control Delivery Phase 1 Intranet ATS **APP MOD** Expenses WFM Website **OSHENS** DEC-26 Fleet Workshops Award Sign Off **Operating Model Building Design** Procurement Award Planning Permission Construction **Training Facilities** Feasibility Study **Outline Business Case** Full Business Case & Technical Design Build FEB-25 Modernisation W/T Stations Report MAR-25 2. ESTATES **ESTATES** Shoeburyness **Old Harlow** NWOW Analysis I Dovercourt EP RIBA Stage 3 Dev Design RIBA Stage 4 Tech Design **Tender Process** Development MAY-24 **EV Charging Points** DEC-26 **Ops Training** Culture 3. PEOPLE PEOPLE Inclusive Workplace L&D R&T People Data Flexi Duty Review RMU **PP&R** USAR **Specialist Resources** 4. PP&R **KEY Building Safety Reg** Programme of Work Tri Service Officer **Collaboration Activity** CRMP Stand Alone Projects N.O.G \*Subject to scoping. Grenfell O/C Conversion Delivery Closure

## 22/23 Portfolio of Change Heat Map

