Essex County
Fire & Rescue Service

Innovation & Change

Portfolio of Change Quarterly Report

Q4 2022 - 2023

Prepared By:
Innovation & Change Team

ABOUT

This report is produced for the Portfolio Management Board (PMB) and other key members of Essex Country Fire and Rescue Service (ECFRS), at a quarterly frequency to monitor performance of the projects and programmes in the Service's change portfolio, ensuring that budgeted resources are aligned to priorities, and being used effectively and efficiently.

PFCC≋
POLICE, FIRE AND CRIME COMMISSIONER FOR ESSEX

ECFRS performance reports are used in Performance & Resource Boards to enable the Police, Fire and Crime Commissioner (PFCC) to scrutinise, challenge and support the overall performance of the. Service. The end of year and quarterly performance reports are also used at Police, Fire and Crime panel to scrutinise the PFCC.

CONTENTS

ECFRS Portfolio of Change Summary

Programme Name	Programme RAG	Projects	Not Started	On Hold	Gate 1: Start Up	Gate 2: Initiation	Gate 3: Delivery	Gate 4: Closure	Closed
Digital & Data Programme	🟡	5	0	0	0	1	4	0	0
Application Modernisation Programme	✅	5	0	0	0	1	2	2	0
Prevention, Protection and Response Programme	✅	7	0	1	0	3	3	0	0
Estates Programme	✅	6	0	0	1	2	3	0	0
People Programme	✅	4	0	0	0	0	4	0	0
Stand Alone Projects (Under P, P and R)		2	0	0	1	0	0	1	0
Overall		29	0	1	2	7	16	3	0
Commentary on Amber RAGs	**D&D –** Control System - The project delay and revised plan was sanctioned at the Control Project Board meeting on the 28th February, but there is still some concern, as we still don't have a working telephony solution. We are now looking at an interim telephony solution as a control measure for the risk, in order that we can still proceed with UAT and User Training as scheduled. As such, the Time status has been reduced from Red to Amber. Although the risk regarding industrial action has improved, Risk status remains amber, due to the risks around a technical solution for telephony and the continued uncertainty regarding the DNSP replacement.								

Digital & Data Programme   **SRO Karl Edwards**

Projects With Budget	5	Productivity & Efficiencies Savings Projects	0	Projects De-Scoped	0

Project: Frontline Technology	**Project Manager:** Peter Morath

Brief Description: The Frontline Technology project focusses on the latest technologies to improve safety, connectivity, and information for crews both on and off the incident ground. Over the course of three years, we will identify digital and data related solutions to support operational crews and roll these out in three phases.

Stage Gate: Initiation   **Project Sponsor:** Neil Fenwick

Duration (in years): 2 Years   **Full Year Effect:** 2025

Business Case Status: Outline Business Case (approved in Project Brief)

Key Deliverables:

Initiation
- Business analysis to understand the internal ways of working, challenges, and opportunities.
- Business analysis to understand what other FRSs are doing.
- Market research of what is available.

Delivery
- Procurement of each solution.
- H&S Risk assessment process and associated consultation on each solution.
- Training delivery for each solution.
- User Acceptance Testing on each solution.
- Build as appropriate of each solution.
- Roll out of each solution.

Financial Benefits:	**Non-Financial Benefits:**
- Benefits to be reviewed with Benefit Owner – meeting has been set up for 29th April 2023.	- Benefits to be reviewed with Benefit Owner.

| **Project:** Network | **Project Manager:** Ed Thomas |

Brief Description: To improve internet access speeds and increase network capacity scalability across all service locations. To also replace checkpoint firewall infrastructure with new SD-WAN ready firewalls. Implement a software defined wide area network providing direct-to-site internet connectivity and a virtual WAN. This will allow us to retire the WAN NGN and not renew the DUCL support contract.

Stage Gate: Delivery   **Project Sponsor:** Sarah Taylor

Duration (in years): 2 Years   **Full Year Effect:** 2023

Business Case Status: Full Business Case (approved in PID)

Key Deliverables:
- Engagement of Network Specialist consultancy.
- "As-Is" discovery exercise for the entire WAN.
- Full "As-Is" firewall audit and assessment.
- "To-Be" design for the new SD-WAN.
- "To-Be" design for the new network security model.
- "To-Be" design for the new circuits and associated infrastructure.
- Creation of procurement documentation and agreement of procurement route.
- Procurement exercise to engage preferred Network Solution Partner(s).
- Agreement of required annual support contract(s).
- Agreement of QoS settings for each primary content type.
- Acquisition of new network circuits, SD-WAN devices, network cabinets, UPS protection and all "Site Readiness" works required to accommodate them.
- Replacement of Checkpoint firewalls.
- Build and test of all elements of the SD-WAN.
- Reconfiguration of the Wi-Fi network as required for SD-WAN connectivity.
- Circuit Installations and edge switch replacements (where necessary) at sites.
- SD-WAN implementation.
- Training and handover to BAU.

Financial Benefits:

- Achieve savings in annual running costs for the ECFRS Wide Area Network (WAN) and firewall establishment, Cashable savings expected to achieve £335,000 over 5 years (£67,000 pa) from the cancelation of the existing supplier contract.

Non-Financial Benefits:

- Performance issues suffered by staff with cloud-hosted services (e.g., Office 365) will be improved.
- Supports future strategic projects and initiatives that increasingly rely upon cloud-hosted services (e.g., Data Insights & App Modernisation projects).
- Issues with the reliability and speed of network connectivity at multiple sites (including fire stations) will be improved which will reduce the risk of network failure and outages being suffered.
- Reducing our vulnerability to cyber-attack.
- Deliver a just-in-time replacement for the current NGN (Next Generation Network) contract for provision of network circuits and services.
- Enable the successful delivery of the new Control System.

Project: Data Quality	**Project Manager:** Steve Taylor

Brief Description: This project aims to interrogate each system and test that quality, whilst also putting into place a Data Quality Assurance Framework to allow us to constantly check and maintain quality data. This will enable the Service to achieve its aim of becoming more data and insights driven.

Stage Gate: Delivery

Project Sponsor: Tracy King

Duration (in years): 2 Years

Full Year Effect: 2024

Business Case Status: Full Business Case (approved in PID)

Key Deliverables:

- Assessing and improving the quality of all data held within structured systems, in spreadsheets or held in unstructured formats.
- Production and implementation of a Data Quality Framework aligned to a national/benchmark standard.
- Training and engagement of any employees that handle data.
- Potential discovery of data held in unstructured formats that need to be stored in a more structured manner.

Financial Benefits:

- No financial benefits identified.

Non-Financial Benefits:

Project: Data Quality	**Project Manager:** Steve Taylor
	▪ Benefits to be reviewed with Benefit Owner. ▪ Better data into the Data Lake. ▪ Better insights to be gained from data. ▪ Improved reporting Service wide. ▪ Improved data literacy and culture throughout the Service.

Project: Devices	**Project Manager:** Kerry Barker

Brief Description: Implement a rolling refresh for mobile phones, laptops, tablets, and desktop devices. Review and update of processes, policies, and contracts to support new approach and ways of working.

Stage Gate: Delivery   **Project Sponsor:** Sarah Taylor

Duration (in years): 3 Years   **Full Year Effect:** 2025

Business Case Status: Full Business Case (approved in PID)

Key Deliverables:
- Business analysis to understand new ways of working and user requirements.
- Complete census of current device provision across service
- Devices;
    - Mobile Phones
    - Laptops
    - Tablets
- Desktop devices
- Associated accessories.
- Procurement of all devices.
- Build of all devices.
- Roll out of all devices.
- Provision of device familiarisation for users.
- Review of decommission and disposal approach.
- Decommission and disposal of legacy devices.
- Review of BYOD policy.

Financial Benefits:
- No financial benefits identified.

Non-Financial Benefits:
- Continues to support flexible working across the Service.
- Continue to support departmental business continuity plans.
- Removal of end-of-life hardware, reducing risk of failures.
- Support and enable modernisation of the Services application catalogue.

| **Project:** Control Systems | **Project Manager:** Paul Gardiner |

Brief Description: To procure new Control Systems to replace the current ICCS and CAD with an innovative, Fire-centric solution, that is ideally location agnostic, but that offers the opportunity for integration and resilience arrangements with at least one other partner Service and support future exploitation of digital technology and integration with Incident Command and Digital Asset/Evidence Management Systems.

Stage Gate: Delivery

Project Sponsor: Sarah Taylor

Duration (in years): 3 Years

Full Year Effect: 2024

Business Case Status: Full Business Case (approved in PID)

Key Deliverables:
- Implement new ICCS (Integrated Communication and Control System)
- Implement new CAD (Computer Aided Dispatch) system.
- Implement new Control Room equipment at KP and Ongar.
- Implement key integrations.
- Connect to the Airwave network.
- Connect to Motorola's data centre.
- Connect to the ECFRS network.
- Enable personnel to use systems effectively.
- Establish service level management.
- Update business continuity and disaster recovery plans.
- Remove retiring systems and data.

Financial Benefits:
- Net Cashable Dis-benefit of £0.240m arrived from the Cashable Benefit of £1,369,631 over 5 years expected from cancelation of existing suppliers' contracts less the Cashable Dis-Benefit of £1,609,144 over 5 years of the new supplier's contract.

Non-Financial Benefits:
- Increases maintainability of the Mobilising System and the ICCS, as Service critical systems.
- Enhances functionality to the end user.
- Increases resilience as solution is provided as Software-As-A-Service (SaaS).
- Aligns with the national Airwave Upgrade Programme.
- Compliance with the new Emergency Services Network (ESN).
- Provides capability for future location-agnostic provision of ECFRS Primary and Secondary Control functions.
- Supports ECFRS partnership(s) with one of more other FRSs to provide reciprocal business continuity, resilience, and fall-back capabilities.

Project: Control Systems	**Project Manager:** Paul Gardiner
	▪ Provides future exploitation of digital platforms. ▪ Improves interoperability with partner agencies, including the opportunity to share incident data and risk information. ▪ Improves management of operational availability.

Application Modernisation Programme

SRO Karl Edwards

Projects With Budget	5	Productivity & Efficiencies Savings Projects	0	Projects De-Scoped	0

Project: Finance Systems Project	**Project Manager:** Leah Smith

Brief Description: This project will replace the legacy CODA Dream finance system.

Stage Gate: Initiation   **Project Sponsor:** Neil Cross

Duration (in years): 4 years   **Full Year Effect:** 2025

Business Case Status: Outline Business Case (In Project Brief)

Key Deliverables:
- To purchase and implement a new Financial Accounting ERP system that is cloud based in line with ICT and Service Strategy.
- To purchase and implement a system that will offer the opportunity for other areas of the business to assess other modules when replacing those areas e.g., HR/Payroll, Fleet, Expenses etc.
- To implement new, improved processes, supported by flexible workflows.
- To provide a platform for better visibility, reporting and accessibility of information for budget holders and other stakeholders.
- To deliver the Financial Accounting ERP training as required, ensuring personnel have the relevant skills to be able to use and support the new system.

Financial Benefits:
- Cashable saving will depend on the system and functions selected.
- This is to be reviewed and any cashable saving identified will be added to the benefits register and reviewed with the Benefits Manager.

Non-Financial Benefits:
- Time saving from automated invoice matching.
- Automated bank transaction postings through the bank reconciliation module.
- Time saving in email chasing debtors.
- Time saving in production of financial reporting.
- Time saving in stock management.
- Improved invoice scanning.
- Improved expenses system functionality.
- Time saving in maintaining the supplier list.
- Time saving on emailing Purchase Orders to supplier(s), this manual process will be automated with the new finance system.

- Time saved for staff checking emails from suppliers to change their details, verifying the source (to mitigate fraud) and updating the information.
- Time saving with Procurement having direct access to supplier on-line catalogues.
- Time saving from automation of PO process.
- Time saving in processing invoices.
- Increased Productivity across all Dream users outside of the finance team by 1 day a month as there will be no need to prevent lock out of the system during month end.

Project: Intranet Replacement   **Project Manager:** Angela Crook

Brief Description: The ECFRS Service Intranet is an internal platform to enable communication of key service news and to share essential policies and process information with all ECFRS personnel. This Project will;
- Re-design a digital hub for transparent communications and inclusive engagement.
- Provide the first place that ECFRS colleagues visit when seeking information.
- Provide a central location for employees to find and share information that empowers and enables colleagues to be digital by default.

Stage Gate: Delivery   **Project Sponsor:** Emily Cheyne

Duration (in years): 1 Year   **Full Year Effect:** 2024

Business Case Status: Outline Business Case (approved in Project Brief)

 Key Deliverables:
- Scoping of the business requirements for a new solution for each ECFRS area to identify and define content.
- Procurement of the services of an appropriate specialist to support the development of the new intranet.
- Training delivery and support for site administrators and end users.
- Configuration of the new Intranet in line with identified ICT requirements.
- Ensuring the retention of required historical data through compliance with the Service's records management policy and retention schedule.
- Data migration of existing content and files.
- Decommission of the legacy system.
- The Daily News site (WordPress based news site currently external to intranet platform) will be incorporated into the new intranet.
- The HR&OD intranet – currently external to main Service net platform ("HR-OD") – will be incorporated into the new intranet.

Project: Intranet Replacement   **Project Manager:** Angela Crook

- Only data or information stored on the current intranet will be considered for migration to the new platform.

Financial Benefits:

- The new solution will be managed in-house resulting in no maintenances costs being required. Cashable benefit of £2,800 over 5 years (£560 per annum).

Non-Financial Benefits:

- Improved accessibility for all Employees.
- Improved End User Experience and adoption.
- Improved accessibility for all Employees.
- Improved governance and ownership.

Project: OSHENS Replacement   **Project Manager:** Leah Smith

Brief Description: Procure and implement a solution to effectively manage Health and Safety throughout the Service, combining a recording system for legislative compliance.

Stage Gate: Closure   **Project Sponsor:** James Taylor

Duration (in years): 2 Years   **Full Year Effect:** 2023

Business Case Status: Full Business Case (approved in PID)

Key Deliverables:

- Scope the business requirements and to be processes of a replacement solution.
- Source and procure an alternative suitable and compliant H&S management system which is cloud based in line with ICT Service Strategy.
- Implement the replacement solution and interface with Human Resources people data information as relevant to the replacement system to avoid duplication of entry and maintain up to date person and position information in the new system.
- Ensure a new system can be configured locally.
- To provide suitable, precise up to date information for reporting.
- Training delivery for end users.
- Ensure the retention of required historical data.
- Migrate live incidents to new system.
- Decommission OSHENS.
- Integration with the Service's new technology stack delivered through the Data Insights Project.

Project: OSHENS Replacement | **Project Manager:** Leah Smith

Financial Benefits:
- Decommission OSHENS – Cashable saving £46,900 over 5 years (£9,380pa).

Non-Financial Benefits:
- Benefits to be reviewed with Benefit Owner/Project Manager.
- Reduction in time to produce H&S safety management information.
- Reduction in H&S events resulting from improved accuracy, current and analysis of trends in H&S data.
- Improved end-user experience of H&S system.
- Increased availability and/or reliability of the H&S system.

Project: Website Replacement | **Project Manager:** Kerry Barker

Brief Description: Implement a robust, reliable, and fit-for-purpose website solution, to enable effective engagement and communication to all key stakeholders and a wider audience.

Stage Gate: Closure | **Project Sponsor:** Emily Cheyne

Duration (in years): 1 Year | **Full Year Effect:** 2023

Business Case Status: Full Business Case (approved in PID)

Key Deliverables:
- Gather business requirements and to-be processes.
- Procure website platform and site build.
- Implement new website.
- Enable personnel to manage the website effectively.
- Remove retiring website and content.

Financial Benefits:
- No financial benefits identified. - Financial Benefits being reviewed with Benefit Owner.

Non-Financial Benefits:
- Improved accessibility for site visitors.
- Meet public sector equality duties.
- Improved user experience.
- Increased reach of safety messages.
- Easier and quicker to edit content.

Project: HR & Payroll Core | **Project Manager:** Leah Smith

Brief Description: This project will look to replace the Services HR & Payroll system.

Stage Gate: Initiation | **Project Sponsor:** Jaclyn Thorold & Georgie Morris

Duration (in years): 2 Years   **Full Year Effect:** 2025

Business Case Status: Outline Business Case (approved in Project Brief)

Key Deliverables:
- Not yet defined.

Financial Benefits:
- No Benefits documentation available/produced to date.

Non-Financial Benefits:
- No Benefits documentation available/produced to date.

Prevention, Protection and Response

SRO Chris Parker

Projects With Budget	7	Productivity & Efficiencies Savings Projects	0	Projects De-Scoped	0

Project: National Operation Guidance   **Project Manager:** Steven Bryne

Brief Description: This project is the creation and implementation of guidance that is compliant with National Operational Guidance. The project involves the creation of new guidance, ensuring training is N.O.G compliant, whether that means tweaking current training packages or creating new ones and the completion of Strategic Gap Analysis.

Stage Gate: Delivery   **Project Sponsor:** Neil Fenwick

Duration (in years): 4 Years   **Full Year Effect:** 2024

Business Case Status: Full Business Case (approved in PID)

Key Deliverables:
- Assessing the impact of N.O.G on the current guidance structure.
- The introduction of a new "Operational Guidance and Learning Framework" which is aligned to the N.O.G Framework which includes:
  - The introduction of the N.O.G subject matter documents.
  - The formulation of product packs for each piece of subject matter N.O.G.
  - Development of blended learning packages for each of the N.O.G subject matter training specifications.
  - The introduction of N.O.G Scenarios.
  - The review of Operational risk assessments to re-align with the national operational guidance strategic risk assessment tool.
  - The removal and archiving of existing operational guidance.
  - Review the existing methods of communicating and publishing operational information.
- Define requirements for future maintenance of operational guidance. This will include processes and staffing structure.

Financial Benefits:
- No financial benefits identified.
- No Benefits documentation available/produced to date.

Non-Financial Benefits:
- Increased consistency of service provided to the public in Essex and at national level.
- Reduced operational risk to firefighters.
- Reduced corporate risk to the organisation.

- Increased ability to effectively monitor the standard of acquisition of subject based learning across the service. This will support development and drive improvements in the delivery of learning.
- Increased collaboration and efficiencies with other FRS and partner agencies across the UK.
- Increased efficiency through the reduction in staff time required for the review and administration of operational guidance and learning.

Project: <u>Grenfell Action Plan</u>　　　　**Project Manager:** Amanda Johnson

Brief Description: To provide governance of the Grenfell Phase 1 Recommendations Action Plan delivery which will objectively and independently assure that actions on the ECFRS Grenfell Action Plan have been completed and delivered to a suitable and sufficient level that will meet the recommendations of the Phase 1 Grenfell Tower Inquiry Report.

Stage Gate: Delivery　　　　**Project Sponsor:** Neil Fenwick

Duration (in years): 2 Years　　　　**Full Year Effect:** 2024

Business Case Status: Full Business Case (approved in PID)

Key Deliverables:
- Delivery against the Grenfell Action Plan.

Financial Benefits:
- No financial benefits identified.

Non-Financial Benefits:
- ECFRS will be compliant with the recommendation form the GTI phase 1 inquiry.

Project: Workforce Management　　　　**Project Manager:** Laura Taylor

Brief Description: Workforce Management, Resource Management Unit and Flexi Duty Rota Review – one project with 3 workstreams.
1. The introduction of a new workforce management solution which provides the Service with a fully transparent view of real time current availability and future expected availability.

2. To implement a central Resource Management Unit managing all operational availability 24/7 in Wholetime, On-Call, Control and Flexi-Duty officers to meet the needs of the Service operationally.

3. For the Service to have an operational rota that provides appropriate levels of supervisory, tactical, and strategic Officers On-Call 24/7, with appropriate skills, specialisms, and numbers that always meets operational requirements within specific timeframes, able to cover two concurrent level 3 incidents and increase the resilience of the current and future rota and systems.

Stage Gate: Delivery   **Project Sponsor:** Neil Fenwick

Duration (in years): 2 Years   **Full Year Effect:** 2024

Business Case Status: Full Business Case (approved in PID)

Key Deliverables:
- Business process review to develop a robust and effective approach to workforce management of operational resources.
- Comprehensive requirements based on a finalised scope that matches the needs of the Service.
- Delivery of management products covering all stages of the project.
- Assessment of procurement options to identify an appropriate solution that is fit for purpose.
- Plan that enables a phased approach to delivery, addressing high priority areas first:
    - On-Call
    - Wholetime
    - Control
    - Flexi Officers
    - USAR
- Resource availability management data for On-Call will be managed within the new solution; fixed-shift patterns for other operational groups will be mastered from Civica.
- Procurement of a platform, or set of solutions, to provide app and browser access for end users. We are looking to use app-based technology so that end users can access and change their availability status.
- Configuration of the system based on the operational approach of the Service.
- Testing against business requirements, both functional and user. End user training materials, supported by an appropriate and effective training plan.
- Comprehensive hand over to ICT for business-as-usual technical support.
- Day Crew and Support Staff are to be considered later.

Financial Benefits:
- Decommission of OAM server & associated maintenance costs - £TBC
- Reducing the requirement for Pre-arranged out duties, Dynamic out duties and Additional Shift Work (ASW), with clear visibility of real time current availability and future expected

Non-Financial Benefits:
- Visibility of County availability, including station by station, skillset and crewing levels, accessible from multiple devices. (Currently the only way to ascertain live availability of resources is to directly contact Fire Control to request the information).

availability expected Cashable Savings £750,000 over 5 years (£150,000 pa.

- On-Call crews must phone control each time the appliance books on or off the run. As an example of a cost efficiency, based on an average of 1 hour a day being attributed to phone calls relating to availability at the cost of £15 per hour, over the life of the four-year contract this would equate to £21,900.

- Increased availability performance as crews will be alerted when an appliance goes below minimum crewing and would message other crew members who may be able to alter their immediate plans to maintain cover.
- Ability to monitor and proactively manage working hours in accordance with the Working Time Directive, which will assist in ensuring that crews get the appropriate amount of rest, and the Service stays within its statutory obligations.
- Simple and easily accessible solution that users can access whilst mobile and from a range of devices. There are currently stations that continue to use the on-station tally board to show if they are available or unavailable. This can change several times during a day and crew members are having to travel to station on several occasions to adjust their current availability status.
- Transparency of information to enable suitable allocation of resources at same or alternate locations for various shift patterns.
- Enable Control with real time visibility of availability updates, negating the requirement for manual intervention and telephone updates.
- Effective resourcing and availability of skills across geographic locations, responsively and proactively. This can also assist where the service is managing a protracted incident and requires support from crews across the County between both Wholetime and On-Call Duty Systems.
- In addition to the system providing greater visibility of firefighter availability it will also assist with greater planning and visibility if the officer flexi-duty rota. This is currently managed through an on-line excel spreadsheet and requires multiple changes through a given week where officers change through the flexi-duty rota

Project: <u>USAR Relocation</u>	**Project Manager:** Amanda Johnson

Brief Description: For the Service to have an operating model for the provision of USAR services which meets the requirements from the New Dimensions 2 review and compliant with the Home Office national provision, with an established plan for future funding.

Stage Gate: Initiation   **Project Sponsor:** Neil Fenwick

Duration (in years): 1 Year   **Full Year Effect:** 2024

Business Case Status: Outline Business Case (approved in Project Brief)

Key Deliverables:
- The Service has options/recommendations in relation to the relocation of USAR and has an established plan for future funding.
- The Service has options/recommendations for an operating model for the provision of USAR services which meets the requirements from the New Dimensions 2 review and can be resourced (crewing/logistics) under the resultant funding impact.
- Technical rescue and specialist response meet the risk requirements of ECFRS.

Financial Benefits:	**Non-Financial Benefits:**
- No Benefits documentation available/produced to date.	- No Benefits documentation available/produced to date.

Project: Specialist Resource Review **Project Manager:** Steve Osborn

Brief Description: All specialist appliances, resources and personnel are in the correct locations, with the correct equipment and correct training to meet the needs of the Service operationally today and over the next four years.

Stage Gate: Initiation   **Project Sponsor:** Neil Fenwick

Duration (in years): 1 Year   **Full Year Effect:** 2024

Business Case Status: Outline Business Case (approved in Project Brief)

Key Deliverables:
- The Service has options and recommendations in relation to the appropriate location for our specialist resources.
- The Service, subject to agreement, implements the recommendations.
- The Service has a training plan in to ensure stations receiving new specialist appliances can effectively and safely crew them.
- The Service has established an appropriate succession plan to ensure specialist appliances continue to be effectively and safely crewed.
- Opportunities for collaboration have been explored and exploited where suitable.

Financial Benefits:	**Non-Financial Benefits:**
- No Benefits documentation available/produced to date.	- No Benefits documentation available/produced to date.

Project: Aspire Vision Zero (2-Wheeler) **Project Manager:** Andrea MacAlister

Brief Description: Direct ECFRS ambitions to achieving Vision Zero. Align ambition for P2W Delivery.

Stage Gate: On Hold   **Project Sponsor:** Chris Parker

Duration (in years): 2 Years   **Full Year Effect:** 2025

Business Case Status: Full Business Case (approved in PID)

Key Deliverables:
- Work towards achieving against the national "Vision Zero," working to 0 road deaths by 2040.
- To review the P2W workstream on behalf of SERP to determine new ways of working and initiatives to reduce P2W KSIs.
- By 2040, VZ seeks to reduce road deaths across Essex to zero. ECFRS as a key partner of SERP has a responsibility to implement vision zero on behalf of the organisation including areas such as Fleet, Procurement, HR.
- ECFRS to deliver a review of P2W activities to ensure suitable mitigation is in place to address the highest fatality risk.

Financial Benefits:
- No financial benefits identified at this stage.
- No Benefits documentation available/produced to date.

Non-Financial Benefits:
- Reduction in road deaths across Essex to zero.
- By reviewing the P2W (Power to Wheeler) activities it will ensure that suitable mitigation is in place to address the highest fatality risk.

Project: Tri-Service Officer	**Project Manager:** Gail Leon

Brief Description: To continue with the role in the Dengie and agree to a phased increase in TRSCO across Essex within one additional area, whilst implementing the learning and revised scope of the initial pilot.

Stage Gate: Initiation

Project Sponsor: ACFO Parker / ACC Nolan / Alan Whitehead

Duration (in years): 2 Years

Full Year Effect: 2025

Business Case Status: Outline Business Case (approved in Project Brief)

Key Deliverables:
- Recruitment of the Tri Service Officer role.
- Training for the Tri-Service Officer role.
- Collation and evaluation of all completed work and feedback from the public.
- Development of a Power BI dashboard for performance & delivery data.

Financial Benefits:
- Productivity saving of £85,176, based on 970 hours of community activity for Fire topics by Tri-Service Officer instead of a On-Call Crew of 4 Fire Fighters.

Non-Financial Benefits:
- Increased satisfaction and reassurance of the rural community and a reduction in the fear of crime.
- Reductions in arson incidents, ASB, slips, trips, and falls, and repeat victimisation.
- Reductions in arson incidents, ASB, slips, trips, and falls, and repeat victimisation - £169,620 (Savings to the public and not a cashable saving or quantifiable).

Project: CRMP   **Project Manager:** Emily Cheyne

Brief Description: The project needs to produce a Community Risk Management Plan and a repeatable process for refreshing the strategy in the future.

Stage Gate: Initiation   **Project Sponsor:** Moira Bruin

Duration (in years): 2 Years   **Full Year Effect:** 2024

Business Case Status: Outline Business Case (approved in Project Brief)

Key Deliverables:
In defining the CRMP, the Service:
- Will review and understand the internal and external environments.
- Consider and review the Essex Fire Risk Model.
- Inform the MTFP (Financial Plan).
- Consult with the public and partners.
- Publish our Community Risk Management Plan (CRMP) 2024 to 2028.
- Build a repeatable process and toolkit for use in future CRMP strategic planning cycles.

Financial Benefits:

No financial benefits identified yet.

Non-Financial Benefits:
- Benefits review meeting held with Benefit Owner on 9th March 2023.
- Further update on Benefits and review to be booked once Benefits register has been updated.
- Standardised and nationally approved approach to Community Risk Management planning will help to maximise the efficiency of cross border, collaborative and national working opportunities.
- Evidenced, inclusive and transparent resource deployment decisions that target FRS resources in an efficient and effective manner to mitigate community, firefighter, and economic risk.

Project: Provision of RJ Firebreaks   **Project Manager:** Will Newman

Brief Description: The project aim is to:
- To demonstrate an increase in empathy of those completing in an RJ Firebreak.
- To demonstrate an economic saving through reduction in offending behaviour.
- To increase awareness of RJ referral process.
- To support referral processes in the RJ & Mediation Service.

Project has been in delivery since 2016 and is now BAU, but budgeted within the ESC Programme.

Stage Gate: Closure

Project Sponsor: ACFO Parker / ACC Nolan

Duration (in years): 11 Years

Full Year Effect: 2028

Business Case Status: Full Business Case (approved in PID)

Financial Benefits:
- Benefits to be reviewed with Benefit Owner.

Non-Financial Benefits:
- Benefits to be reviewed with Benefit Owner.

Estates Programme   **SRO Karl Edwards**

Projects With Budget	6	Productivity & Efficiencies Savings Projects	0	Projects De-Scoped	0

Project: Live Fire Training   **Project Manager:** Claire Couch

Brief Description: Replacement of Wethersfield training facility and relocation of USAR, Stores and Logistics and BA Workshops to Kelvedon park (SHQ).

Stage Gate: Delivery   **Project Sponsor:** Karl Edwards

Duration (in years): 4 Years   **Full Year Effect:** 2026

Business Case Status: Full Business Case (approved in PID)

Key Deliverables:
- All the current delivery at WTC will be transferred to Service Headquarters, or an appropriate alternate location, including fire investigation training in a phased approach –
    - Hot Fire
    - Other training
    - BA Workshops & USAR
- The current training 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.
- User requirements for BA Workshops, Stores & Logistics and USAR will also be collated and approved in a MOSCOW review.
- User requirements for the containers and barn at KP will be captured to ensure that any development works impacting their use/location are considered and appropriate alternatives sourced.
- The potential for collaboration will continue to be reviewed and explored
- Potential income stream(s) will be considered and included in options presented to SLT, such as investment from National Resilience Assurance team (NRAT) for Urban Search and rescue (USAR) distributed training delivery.
- BA Workshops and the Supply & logistics Team, currently residing at Lexden, will also relocate to Service Headquarters.
- Publication of relevant Fire Standards or NFCC guidance which may initiate a project impact assessment.
- Decommissioning of the WTC training facility and handover back to the owner.

Project: Live Fire Training	**Project Manager:** Claire Couch
Financial Benefits: ▪ Reduced cost of training delivery by terminating the Wethersfield Training Centre lease and disposing of the Containers which saves an average total of £85k per annum over 5 years.	**Non-Financial Benefits:** ▪ Continued delivery of risk critical training. ▪ Increased duration of training. ▪ Increased assurance of the quality of training and learning. ▪ Delivery of statutory responsibilities. ▪ Improved quality of training facilities. ▪ Alignment to people strategy. ▪ Contribute to overall organisational learning via lessons learned. ▪ Alignment to Estate Strategy.

Project: W/T Stations Modernisation	**Project Manager:** Matthew Stalker

Brief Description: Modernise the Whole Time Stations.

Stage Gate: Initiation	**Project Sponsor:** Karl Edwards
Duration (in years): 3 Years	**Full Year Effect:** 2026

Business Case Status: Outline Business Case (approved in Project Brief)

Key Deliverables:
Many of our wholetime fire stations require upgrading to ensure they meet the requirements of a modern-day fire station. This includes areas such as recreation rooms, training rooms and other key workspace areas that need urgent refurbishment and modernisation.

- Provision of Training Room facility.
- Provision of single sex dormitories or individual sleeping areas.
- Removal of some recreation facilities.

Financial Benefits:	**Non-Financial Benefits:**
▪ Project Brief – benefits to be on PID.	▪ Project Brief – benefits to be on PID.

Project: Old Harlow Relocation	**Project Manager:** Matthew Stalker

Brief Description: To provide a location appropriate Fit for Purpose Fire Station at Old Harlow

Stage Gate: Start Up	**Project Sponsor:** Karl Edwards
Duration (in years): TBC	**Full Year Effect:** TBC

Business Case Status: Not identified

Key Deliverables:
- Not Identified

Financial Benefits:
- No Benefits documentation available/produced to date.

Non-Financial Benefits:
- No Benefits documentation available/produced to date.

Project: Dovercourt Estate Collab	**Project Manager:** Jon Wilson

Brief Description: To provide a new modern policing base in Harwich on the same site as Dovercourt Fire Station on Fronks Road. An existing residential structure at the entrance to the site will be demolished and a new fit for purpose police station will be built on a collaborative site, enabling both ECFRS and Essex Police to effectively share space at Dovercourt Fire Station. This enables the disposal of Harwich Police Station which dates back to 1914, delivering a Capital receipt and removes the revenue running costs of the building in addition to cost avoidance of the identified backlog capital maintenance of the building which is in a poor condition.

The new two storey station will be designed to maximise use of space, adopting an agile working approach with open plan office space and dual-purpose meeting / function rooms. It will provide a safe, resilient and secure operating environment that is suitable for a modern and digital police force whilst combing traditional policing standards.

The building will be developed to meet the RIBA 2030 Climate Challenge, providing targets against operational energy use, water use and embodied carbon.

A professional consultant will be appointed to design, and project manage the construction of the new station.

Stage Gate: Delivery

Project Sponsor: Karl Edwards / Rochel Nolan (EP)

Duration (in years): 4 Years

Full Year Effect: 2025

Business Case Status: Business Case Approved in FBC

Key Deliverables:
- Improved operational security for both collaborative partners.
- More efficient and intensive use of publicly owned assets.
- Greater opportunities for resource and information sharing and for pre-planned and reactive collaboration.
- A more modern and professional working environment for Essex Police staff and officers.
- Retention of neighbourhood policing in the heart of the community, maintaining public confidence.

Financial Benefits:

Non-Financial Benefits:

- £200K circa for the capital receipt of Dovercourt.

- Improved operational security for both collaborative partners.
- More efficient and intensive use of publicly owned assets.
- Greater opportunities for resource and information sharing and for pre-planned and reactive collaboration.
- A more modern and professional working environment for Essex Police staff and officers.
- Retention of neighbourhood policing in the heart of the community, maintaining public confidence.

Project: Fleet Workshops Project   **Project Manager:** Jon Wilson

Brief Description: This project forms part of a wider programme to design and develop collaborative and shared services in line with the statutory duty of emergency services to collaborate, is part of the 2017 PFCCs local business case and key priority. This project is to progress to a Full business case for a fully collaborative Police and Fire Fleet workshop in the Essex police Boreham site and includes the provision of a joint workforce function. At present, assuming this project stage gates are approved and progresses, it is anticipated the new build will be completed in 2026.

Stage Gate: Delivery   **Project Sponsor:** Karl Edwards

Duration (in years): 4 Years   **Full Year Effect:** 2027

Business Case Status: Outline Business Case (approved in PID)

Key Deliverables:
- Joint fleet operating model.
- Building design and procurement.
- Planning permission.
- Detailed design & construction.

Financial Benefits:
- Benefits statement and plan will be part of the output of the specialist contractors and be a deliverable of the Full Business Case.

Non-Financial Benefits:
- No benefits identified to date.

Project: Shoeburyness Station Rebuild	Project Manager: Jon Doherty
Brief Description: Re-build of Shoeburyness Fire Station on existing site.	
Stage Gate: Delivery	**Project Sponsor:** Karl Edwards
Duration (in years): 1 year	**Full Year Effect:** 2024
Business Case Status: Full Business Case (RIBA)	
Key Deliverables:	

Financial Benefits:	Non-Financial Benefits:
▪ No Benefits documentation available/produced to date.	▪ No Benefits documentation available/produced to date.

SRO Colette Black

People Programme

Projects With Budget	4	Productivity & Efficiencies Savings Projects	0	Projects De-Scoped	0

Project: Operational Training Facility   **Project Manager:** Claire Couch

Brief Description: Operational Training Strategy; Investment in Facilities. Improving Operational Training facilities.

Stage Gate: Delivery   **Project Sponsor:** Colette Black

Duration (in years): 4 Years   **Full Year Effect:** 2026

Business Case Status:
Business Case (approved in PID)

Key Deliverables:
- Upgrade of OCAT cameras, monitors and recording equipment.
- Installation and configuration of Effective Command software.
- Delivery of dedicated RTC training areas – on hold whilst a review of which station have and/or need RTC is being ascertained.

Financial Benefits:
- Reduced travel time and costs to attend RTC training at WTC – to be reviewed as part of the further review of RTC facilities already a station is being ascertained.

Non-Financial benefits:
- Realisation of the Operational Training elements of the people Strategy; delivering core acquisition and specialist training centrally.
- Supporting and enabling local station-based training
- Provision of assurance of competence in RTC elements of training.
- Increase in the ability to deliver Hydra training to IC's.
- Extended use of the OCAT suite to deliver immersive learning for non-operational scenarios.
- Ability to create enhanced video footage Incident Command Verifications (ICV's).
- Robust, dependable technology supported by a maintenance agreement.

Project: Application Tracking System   **Project Manager:** Laura Taylor

Brief Description: To procure and implement an Applicant Tracking System for all positions/staff groups.

Project: Application Tracking System	**Project Manager:** Laura Taylor

Stage Gate: Delivery

Project Sponsor: Jaclyn Thorold

Duration (in years): 2 Years

Full Year Effect: 2023

Business Case Status: Full Business Case (approved in PID)

Key Deliverables:
- Scope the business requirements of a replacement solution.
- Procurement of an Applicant Tracking System.
- Implement own brand in adverts.
- Integrate with HR post and establishment data to support an authorisation process to recruit.
- Hiring manager to have access to vacancy data and progress, together with online shortlisting capabilities.
- Generate automated correspondence and recruitment documentation from mail merge templates and status progression.
- Capture interview and assessment outcomes, with panel feedback against the vacancy and applicant details.
- Record the applicant pre-employment check outcomes to the applicant record.
- Ability to transfer successful applicant data to Civica HR solution, via interface.
- Ability to create system workflow tasks to support the on boarding process.
- Reporting capabilities to include recruitment timelines and applicant information.
- Ability to delete applications after the agreed retention period.
- Ability to create a Talent Pool of applications, subject to applicant approval.
- Links to external advertising partners and jobs boards.
- Ability for applicants to book interview and assessment slots via portal.
- Ability to anonymise applications to hiring managers.

Financial Benefits:
- Implementation of an ATS will allow the decommissioning of Athena from within the Service. The costs will be offset against the ongoing expenditure of the new system.
- Reduction in the Recruitment Budget of £20,000 pa which will be used to towards the annual costs of the new system.
- Productivity improvement of 700 hours pa for Recruitment Team (circa £11,203pa)
- Productivity savings of 150 hours + 50 hours (circa £3,205pa).

Non-Financial Benefits:
- Better informed decision making due to greater data accuracy and integrity in reporting and tracking.
- Ability to provide greater clarity and transparency in processes with greater data integrity and automated processes within public and PFCC scrutiny and Governance procedures.
- Greater accountability due to full auditability, processing, and ownership.
- Increased control of establishment due to full budget details attached to the post. Greater accountability online manager as establishment data can be provided before they authorise recruitment.
- Able to address system issues / fixes quickly as system administration and

Project: Application Tracking System	**Project Manager:** Laura Taylor
	self-service are maintained in house. Less business impact. ▪ Provide employees with tools to do their jobs more efficiently; automated processes: streamlined on boarding process (incl. offer letters, safer recruitment activities, automated workflow to ICT and Property). ▪ Improved candidate experience.

Project: Commitment to Colleagues	**Project Manager:** TBC

Brief Description: Project to deliver Wellbeing & Health, Resourcing & Talent Management and Leadership & Development PSAP Pillars.

Stage Gate: Initiation

Project Sponsor: Colette Black

Duration (in years): 1 Year

Full Year Effect: 2024

Business Case Status: Outline Business Case (approved in Project Brief)

Financial Benefits:	**Non-Financial Benefits:**
▪ No Benefits documentation available/produced to date.	▪ No Benefits documentation available/produced to date.

Project: Service Standard	**Project Manager:** Matthew Stalker

Brief Description: Project to deliver Culture, Involved & Valued and Fair, Kind & Inclusive PSAP Pillars.

Stage Gate: Initiation

Project Sponsor: Colette Black

Duration (in years): 3 Years

Full Year Effect: 2025

Business Case Status: Full Business Case (Project Brief)

Financial Benefits:	**Non-Financial Benefits:**
▪ No financial benefits identified to date.	▪ Initial meeting for Benefit review of PSAP on 28th Feb 2023.