ESSEX POLICE, FIRE AND CRIME COMMISSIONER
FIRE & RESCUE AUTHORITY
Essex County Fire & Rescue Service

Classification	Official		
Meeting	Performance & Resources Board	Agenda no.	**14**
Meeting Date	**27th August 2024**		
Report Author	**Hannah Wakeman - Head of Portfolio, Governance & Assurance**		
Presented By	**Neil Cross – Chief Finance Officer**		
Subject	**Portfolio of Change Quarterly Report Q1 2024/2025**		
Type of Report	**Information**		
Action Point No.		**For Publication**	**Yes**

RECOMMENDATION(S)

This is a quarterly report on the portfolio of change for the period of **Q1 2024/2025** and is for information only.

EXECUTIVE SUMMARY

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

BACKGROUND

The Portfolio of Change is created to deliver 'transformational' change in the "Change the Business" space against the Service's core strategies, aligning to both our Fire and Rescue Plan (FRP) and our current Integrated Risk Management Plan (IRMP).
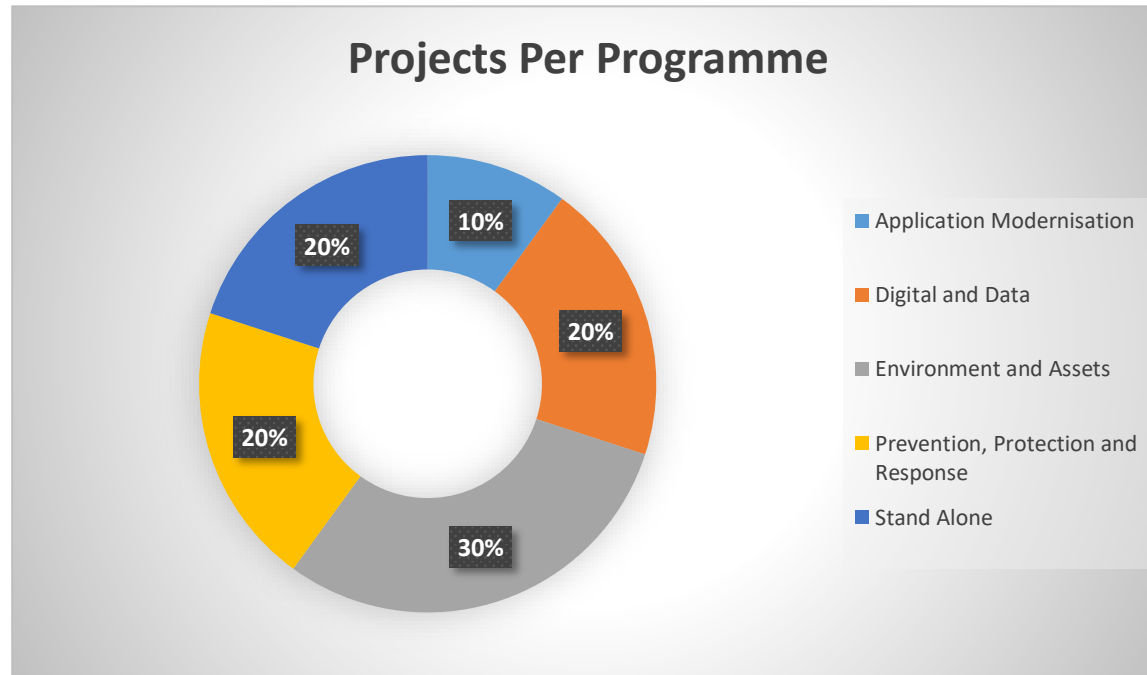
The Portfolio of Change is an essential part of our accountability to the PFCC in providing assurance that the Service is delivering against the priorities set out in the FRP and delivering on the changes required.

The Portfolio of Change currently aligns to our core Service strategies, which have been defined as sub-portfolios, these being:

- Digital and Data (D&D)
- Environment & Assets
- People
- Prevention, Protection and Response (PP&R)

The structure of our portfolio is being reviewed following the past 2-3 years, and will be designed to meet the needs against our new Community Risk Management Plan (CRMP) in 2025.

ECFRS PORTFOLIO OF CHANGE

Application Modernisation	Digital & Data	Environment & Assets	Prevention, Protection and Response	Stand Alone	Legend

Application Modernisation
- 🟩 Finance Core
- 🟦 Asset Management

Digital & Data
- 🟥 Control Systems
- 🟦 Control Systems Optimisation
- 🟩 Mobilising Tech Tranche 1 (Station End Equipment)
- 🟦 Mobilising Tech Tranche 2 (MDTs)

Environment & Assets
- 🟦 Joint Fleet Workshop
- ⬜ Dovercourt Estate Collaboration
- 🟦 Live Fire Training
- ⬜ Strategic Assest Management Plan
- 🟥 Ambulance Response Points
- 🟦 Environment Project

Prevention, Protection and Response
- 🟩 Protecting Our People
- 🟩 Workforce Management
- 🟥 Grenfell & MAI 2 Action Plan
- 🟩 Community Wellbeing Officer

Stand Alone
- 🟩 CRMP
- 🟦 Service Process Improvement
- Policy Framework & Management Centre
- Ops Training Facility

Legend
- 🟦 Start Up / Initiation
- 🟩 Delivery
- 🟥 Closure
- 🟨 On Hold
- ⬜ Information Only

Projects Per Programme

- Application Modernisation — 10%
- Digital and Data — 20%
- Environment and Assets — 30%
- Prevention, Protection and Response — 20%
- Stand Alone — 20%

The Portfolio of Change is managed by the Service's Portfolio Management Board (PMB) and complements the work of the Continuous Improvement Board (CIB) and the definition and approval of the Continuous Improvement Plan.

Both the Portfolio of Change and Annual Plan have separate governance models as detailed below:

PERFORMANCE & RESOURCES BOARD

Key Strategy

Fire & Rescue Plan

PORTFOLIO MANAGEMENT BOARD (PMB) Key Strategy Portfolio of Change	SERVICE LEADERSHIP TEAM (SLT) Key Strategy Integrated Risk Management Plan (IRMP)	CONTINUOUS IMPROVEMENT BOARD (CIB) Key Strategy Continuous Improvement Plan

Q1 2024/2025 PROGRESS: WHAT'S CHANGED?

Projects Initiated		Active Projects		Projects Closed	
Q4	Q1	Q4	Q1	Q4	Q1
2	2	21	20	3	3

What New Projects Are There?

- Control Systems Optimisation
- Policy Framework and Management Centre

No new projects have been initiated.

What Projects Have Closed?

- Tri-Service Officers AND
- The People Programme (including the 'Commitment to Colleagues' and 'Service Standards' Projects)

Projects Initiated

Control Systems Optimisation – In June 2023, Essex County Fire & Rescue Service successfully went live with a new Control System. This comprised of two primary components – a Motorola call handling system (henceforth known as the ICCS (Integrated Communication and Control System) and Guardian Command, a new Computer Aided Dispatch system (henceforth known as the CAD). Having modernised the underlying back-end Control System, this has now created opportunities to build upon the new functionality

This project aims to deliver: CAD enhancements, which will enable quicker turnout and response times; resilience & buddying arrangements, which will provide resilience; and additional integrations & interfaces optimising the functionality and flexibility of the system to improve the data and real-time information available to our staff. This will support staff decision-making across our Prevention, Protection and Response functions, helping to deliver our mission of making Essex a safe place to live, work and travel.

Policy Framework and Management Centre – As part of the 2021/22 Annual Plan, a Policy framework was prepared for and approved by the Service Leadership Team in June 2022. The framework detailed a robust and streamlined approach to policy development, approval, and review as well as providing guidance and consistency in creating policies across the service, and documenting approval pathways. It was clear in drafting the framework, its implementation would require investment and a large amount of work across the service and therefore it has become a 'change' initiative.

The implementation of a standardised policy framework and a centralised policy repository will bring unprecedented clarity and consistency to how we create, manage, and access policies in the Service. The framework will enhance governance by standardising the approach to formulating, approving, and reviewing policies. Policies will have a unified structure, a clear purpose, and will be easily understandable by all staff. The project will also include strategic documents to ensure a single source of truth. This project is essential to avoid contradictory practices and significant policy gaps in critical areas that may expose the Service to compliance issues, legal risks, and operational challenges.

Projects Closed

Tri-Service Officers Pilot Project - This project has delivered enhanced relationships across multi-agencies and provided a visible uniform presence and reassurance within the pilot communities in the Dengie and Uttlesford. Additionally, it has provided early identification and prevention of issues, a measurable increase in smoke alarm ownership and opportunities to identify risk factors and other previously unknown and unmet needs. Efficiencies have been seen as Essex Police (EP) and Essex County Fire and Rescue Service (ECFRS) have been able to work together avoiding duplication of risk reduction and prevention workshops.

Since April 2024, these two roles have moved into Business as Usual where the deliverables, outcomes and benefits will continue to be tracked.

The People Programme

The Below visual details the three projects that made up the People Programme. This programme along with the 'Service Standards' and 'Commitment to Colleagues' Projects closed during the first quarter of 24/25.

Before closure the programme underwent a comprehensive Assurance Review, which has previously been submitted and approved by the Service Leadership Team and the Performance & Resources Board.

The conclusion of the review was that that broad assurance has been met in relation to the People Strategy objectives, and absolute assurance has been achieved through the identification and analysis of additional metrics. It is also acknowledged that the Service intends to conduct another Staff Survey this year and this data will be analysed and provide an up-to-date assurance assessment of the embedded change.

It should be noted that many of the objectives will be re-baselined and remain part of service strategy. That on-going continuous improvement activity has been captured as part of an 'interim 2024 People Strategy Action Plan (PSAP)'. The purpose of this interim plan is to ensure we don't 'stand still' ahead of the publication of our next Community Risk Action Plan (CRMP).

In ECFRS's 2023 HMICFRS noted our continuous positive journey, including having established, communicated, documented and displayed well defined values. Feedback from employees spoke of the progress that service leaders have made to improve the culture. The inspection report recognised that principal officers act as role models and consistently show commitment to the service values through their behaviours. Our wellbeing offering and learning and development opportunities were praised.

Impact On The Public

Tri-Service Officers - This project has enabled visibility of the emergency services in rural districts, which correlates strongly with public confidence, and may in time improve intelligence gathering and crime reporting. Helping to make Essex a safe place to live, work and travel. The benefits achieved are shared between the three Services, with any non-cashable savings benefitting the public purse.

Each of the two pilot areas have realised the following non-cashable savings:

- £54,302 saving from Tri Service rural officer engagements compared to the cost of these being undertaken by an on-call crew of 4
- £13,750 saving from Tri Service rural officer engagements and activities compared to a PC or PCSO undertaking the same work
- £11,718 benefit of a projected 20% increase in 'Safe and Well' visits conducted by the Tri Service rural officer
- £5,040 from a projected reduction in frequent callers conveyed to hospital by EEAST

This gives total non-cashable economic project benefits, for two TSRCO's, of £169,620. In addition, as yet unmeasured benefits, are anticipated related to reductions in arson, anti-social behaviour, slips, trips, falls and repeat victimisation.

People Programme – Although by its design this programme was inward focused the public will have benefitted indirectly. Employees who are who are mentally and physically well, are proficient in what they do, and who feel valued, are able to provide a more reliable, consistent, effective and cost-effective service.

Research indicates that public satisfaction in the UK is closely tied to the satisfaction of public-service employees. A 2022 survey by the Institute for Public Policy Research found that when public-service employees reported high levels of job satisfaction, the overall public satisfaction with those services increased by 20% compared to when employees were dissatisfied. Similarly, a 2021 study by the Chartered Institute of Personnel and Development revealed that improved working conditions, adequate support, and fair compensation for public-service employees led to a marked rise in public approval of services. This correlation suggests that enhancing employee satisfaction can be a strategic approach to boosting public confidence and satisfaction with public services.

PROGRAMME MILESTONES

Programme closure dates will follow once all projects have closed at which time the programme can be reviewed, reported on, and closed as appropriate.

D&D Programme — Delivery Date: 31 July 2025

- Control Systems Phase 1 - Project Closure - September 2024
- Control Optimisation - Project Initiation Document - September 2024
- Control - Mobilising Technology - Project Initiation Document (Tranche 2 - MDT) - July 2024
- Control - Mobilising Technology - Station End Equipment Contract Procurement - Sept 2024

App Modernisation — Delivery Date: 30 June 2025

- Finance System - Phase 2 Expenses - September 2024
- Finance System - Project Closure - March 2024
- Asset Tracking - Project Initiation Document - September 2024

Environmental & Assests Programme — Delivery Date: 31 December 2026

- Strategic Asset Management Plan (SAMP) - Sept 2024
- Environment - Completion of Carbon Zero Roadmap - July 2024
- Joint Fleet Workshops - Phase 2 - Legal advice on delivery vehicle April 2024 / Workforce and Staff Structure - July 2024
- Live Fire Training - RIBA Stage 3 Completion - October 2024
- Dovercourt Estates Collaboration - Project Completion - May 2025

People Programme — Closed (remaining project is standalone)

- Operational Training - Project Completion - December 2024

P, P & R Programme — Delivery Date: 30 July 2024 (remaining projects will become standalone)

- Programme Closure Report - July 2024
- Protecting Our People (POP) - Project Closure & Handover to BAU - December 2024
- Community Wellbeing Officer - Conclusion of Pilot - March 2025
- Grenfell & Manchester Arena Inquiry - Project Closure & Handover to BAU - July 2024

Stand Alone

- Community Risk Management Plan (CRMP) - Project Completion - December 2024
- Policy Framework and Management Centre - Project Initiation Document - Sept 2024

OPTIONS AND ANALYSIS

There are no options presented as part of this report, this is a quarterly update for information only.

RISKS AND MITIGATIONS

All risks are managed at the relevant portfolio, programme, and project levels, using our corporate risk tool JCAD.

LINKS TO FIRE AND RESCUE PLANS

The Portfolio of Change has been mapped to understand the alignment to the Fire & Rescue Plan and current Integrated Risk Management Plan (IRMP), and our programmes established to support this strategic alignment.

FINANCIAL IMPLICATIONS

There are no financial implications at a portfolio level, these are managed at individual project and programme levels.

LEGAL IMPLICATIONS

There are no legal implications at a portfolio level, these are managed at individual project and programme levels.

STAFFING IMPLICATIONS

There are no staffing implications at a portfolio level, these are managed at individual project and programme levels.

EQUALITY AND DIVERSITY IMPLICATIONS

There are no equality and diversity implications at a portfolio level, these are managed at individual project and programme levels.

The actions being taken will not have a disproportionate impact on individuals with protected characteristics (as defined within the Equality Act 2010), when compared to all other individuals and will not disadvantage people with protected characteristics.

Race	N	Religion or belief	N
Sex	N	Gender reassignment	N
Age	N	Pregnancy & maternity	N
Disability	N	Marriage and Civil Partnership	N
Sexual orientation	N		

The Core Code of Ethics Fire Standard has been fully considered and incorporated into the proposals outlined in this paper.

HEALTH AND SAFETY IMPLICATIONS

There are no health and safety implications at a portfolio level, these are managed at individual project and programme levels.

CONSULTATION AND ENGAGEMENT

This report is reviewed by our Portfolio Management Board (PMB) before progressing to P&R Board, so PMB members are engaged and their feedback is incorporated before submission to P&R Board.

FUTURE PLANS

We manage a portfolio pipeline for requested and upcoming change activities. The activities that currently sit in our pipeline, and for which discovery work should progress in Q2/Q3 of 2024/25, are as follows:

- **Fleet Workshops System (Tranman) –** This project will aim to identify a replacement for our Fleet Management System which is currently Tranman. This is due to the retirement and de-commissioning of the current software. Additionally, this will provide us with an opportunity to move the system from on premise to cloud-based storage in line with the D&D Strategy. This project will ensure that the public can continue to rely upon Service appliances.

- **HR & Payroll Strategic Solution –** This project will provide a solution beyond the current contract with Civica. During 2023/24, it was moved from the portfolio, back into the pipeline, as funding was not available to deliver it in 24/25. In the meantime, the current Civica contract has been extended and, positively, collaboration opportunities with other services will be explored. Ultimately, collaboration may provide better value for money for the public.

- **Community Risk Management Plan –** Following the publication of the PFCC's Fire Risk Plan (FRP), in the latter part of 2024, the Service will publish its CRMP to outline its approach to delivering the FRP objectives. It is anticipated that a number of projects need to be scoped and initiated to deliver these outcomes.

LIST OF BACKGROUND PAPERS AND APPENDICES

N/A