REPORT REFERENCE NO.	CSCP/18/3
MEETING	**COMMUNITY SAFETY & CORPORATE PLANNING COMMITTEE**
DATE OF MEETING	**26 JULY 2018**
SUBJECT OF REPORT	**CHANGE & IMPROVEMENT PROGRAMME 2018 – 2022 - MANDATE**
LEAD OFFICER	**Director of Service Improvement**
RECOMMENDATIONS	*That the Committee recommends the full Authority to approve the mandate for the Change & Improvement Programme 2018 - 2022, as set out in this report.*
EXECUTIVE SUMMARY	At its budget meeting on 16 February 2018, the Authority approved its Integrated Risk Management Plan (IRMP) for 2018 – 2022 following an extensive consultation process. This Plan identifies risks faced by communities and strategic approach to be followed by the Devon & Somerset Fire & Rescue Service ("the Service") – in terms of prevention, protection and response activities – to mitigate these risks.
	The Authority has also been advised previously of the production of the Fire & Rescue Plan (FRP) dealing with challenges faced by the organisation and how it is proposed to address those challenges. Both of these documents are solidly evidence and data based with regards to foreseeable risks for the communities of Devon and Somerset and the organisation.
	Together, the documents have been used to inform development of a Change & Improvement Programme designed to ensure that the issues identified in both Plans are addressed. The programme is described through three elements:
	• **Content** describes the strategic themes for change and associated improvement projects that the Service will be focussing on.
	• **Process** explains how the Service will govern and manage the programme.
	• **People** defines who the Service will be involving, engaging and communicating with throughout.
	This paper sets out the mandate for the first two years of a four year programme.
	In terms of content, it is intended to concentrate on four key strategic themes:
	• Service Delivery Operating Model
	• Digital Transformation
	• Management of Fleet and Equipment

	• Learning and Development
	Management and governance of the programme will accord with the Managing Successful Programmes (MSP) methodology and will ensure that the financial benefits will be mapped and clearly articulated in the Authority's Medium Term Financial Plan (MTFP).
	The people strand will ensure that the Service develops a communications and engagement plan for the whole programme and each improvement project and fully involves the workforce and representative bodies in all stages of the programme.
	The programme will primarily be resourced through reserves in particular the 'invest to improve' reserve, details of which can be found elsewhere on the meeting agenda.
	Following approval of the programme mandate, further Member engagement with and scrutiny of progress in delivery of the Change & Improvement Programme will be facilitated via a standing item on all agendas for future Members' Forum meetings and reports as required to the Community Safety & Corporate Planning Committee and/or full Authority.
RESOURCE IMPLICATIONS	Variable throughout the life of the programme. Projects will be resourced according to their complexity and size.
	A number of earmarked reserves related to both revenue and capital investment for change and improvement have already been agreed by the Authority.
	The indicative programme budget for the four year period is £6.4m
EQUALITY RISKS AND BENEFITS ANALYSIS (ERBA)	Where appropriate ERBA's will be carried out on final options through the various projects managed by the programme.
APPENDICES	Nil.
LIST OF BACKGROUND PAPERS	A. Report DSFRA/18/4 (Integrated Risk Management Plan 2018 – 2022) to the Authority budget meeting on 16 February 2018 (and the Minutes of that meeting).
	B. Report CSCPC/18/1 (New Planning Framework) to the the Community Services & Corporate Planning Committee meeting on 1 February 2018 (and the Minutes of that meeting).

1.   INTRODUCTION

1.1   At its budget meeting on 16 February 2018, the Authority approved its Integrated Risk Management Plan (IRMP) for 2018 – 2022 following an extensive consultation process. The Authority has also been advised previously of the production of the Fire & Rescue Plan (FRP). Together, both of these documents identify a number of community and organisational risks which require the Devon & Somerset Fire & Rescue Service ("the Service") to change and improve.

1.2   These requirements have been brought together into a programme of work to be delivered between 2018 and 2022. This timescale allows for the outcomes of the programme to be effective before the Authority is required to undertake a review of the IRMP, as directed by the National Framework document produced by the Home Office.

1.3   The Service has a great history of being adaptable and open to change. Following voluntary combination over ten years ago (at the time, the first of its kind in the UK), the Service has continued to prove itself as a progressive and agile organisation, providing a service that the public can rely on and that staff are proud to work for.

1.4   The risks facing the Service are changing, as are the expectations of the communities of Devon & Somerset and those who work for the Service. Also, the financial pressure of having to save at least £8.4m by 2021-22 inevitably requires the Service to change the way that it does things.

1.5   More than ever, the Service needs to look forward and ensure that it is resilient, flexible and able to not only survive, but thrive, in an increasingly uncertain future and with a shrinking budget. To achieve this, the Service has identified the following priorities:

- put prevention and protection activity at the heart of what the Service does to reduce preventable emergencies;

- focus Service response activity firmly on its statutory functions, namely responding to fires and road traffic collisions;

- make sure that the Service identifies and addresses all risks in the community, with more resources located where risk is greatest;

- make sure that the Service is an agile organisation, able and motivated to learn and improve

- make sure the Service gets the best value from its resources in the face of a shrinking budget.

1.6   The Change & Improvement Programme aims to deliver against these priorities and is based on three elements – content, process and people:

- *Content* describes the strategic themes for change and associated improvement projects that we will be focusing on.

- *Process* explains how we will govern and manage the programme.

- *People* defines who we will be involving, engaging and communicating with throughout.

These are now expanded on in the following sections of this report, which effectively sets out the mandate for the Change & Improvement Programme.

2.   CONTENT

2.1.   The programme will initially (i.e. for the first two years) consist of four strategic themes within which individual projects will be scoped. The four strategic themes are:

   1. *Service Delivery Operating Model*

   2. *Digital Transformation*

   3. *Management of Fleet and Equipment*

   4. *Learning and Development*

2.2.   These strategic themes were developed and prioritised (following extensive work by the Extended Leadership Team) from a longer list of potential improvements (see below). A number of these have been incorporated into the strategic themes and the remainder will be factored into the programme in the latter stages of the four year programme.

• Locate and use our sites according to risk • Matching skills of staff to risk • Develop new operational technology • Develop leaders and managers • Enhance career pathways • New crewing models /contracts • Prevention and protection delivery model	• Distribute resources according to risk • New operating model for Learning & Development • Improve the management of our fleet and equipment • Use new operational technology • Review organisational structure • Improve and exploit core operational data and info

Service Delivery Operating Model

2.3.   This theme will develop a new model for Service Delivery. It will consist of a number of complex interdependent projects that together will deliver the new 'operational' model. It will be driven by the Integrated Risk Management Plan and will ensure that the Service operating model for Prevention, Protection and Response matches resources to the greatest risk. This will involve:

   • the reshaping of all prevention and protection activities to become centralised and ensure delivery is customer focused and consistent across Devon & Somerset. This will require new ways of working supported by appropriate mobile technology. The Service will also enhance its expertise in delivering prevention and protection activity through the development of specialist roles with clear career paths that compliments the traditional fire fighter role;

   • ensuring the service delivery model is firmly based on utilising data to identify those people and buildings most at risk so that prevention and protection work is targeted in the most effective way. This will be driven by the Integrated Risk Management Plan. Central to delivery will be working with relevant partners to:

      ▪ identify and address underlying causes of health and wellbeing inequalities that lead to fires in buildings;

      ▪ recognise the wider health and community safety needs providing support where possible; and

- Lobby for building construction to have higher levels of fire safety engineering (e.g. domestic sprinklers);

- developing a response strategy and standards that will dictate what 'core' business is and how the Service will respond to it. This will make sure the Service focus its resources on delivery of its statutory duties of responding to fires and road traffic collisions, and may involve stopping some activities that are currently covered under other organisations operations;

- changing current crewing arrangements to ensure the Service has the right staff, with the right skills available at the right times to match community risks. This will involve a review of contracts to align resources to risk;

- further developing contracts and career paths to support inclusivity ensuring that the Service has a workforce that reflects communities served;

- optimising appliance availability by looking at risks in geographical areas and analysing if appliances and stations are based in the optimum locations to meet those risks. Thorough data analysis will inform whether there is a need to close some stations and/or build new ones in different locations so as to realign availability to the risk profile;

- restructuring operational management to deliver a reduction in middle managers;

- reviewing fire control support delivery and analysis of options to deliver this in a more efficient manner both internally and in partnership with other fire and rescue services;

- reviewing emergency response standards to establish realistic attendance times. Based on a risk and impact analysis, consideration will be given to the feasibility of increasing the timescales for responding to incidents to assist the Service in its recruitment and retention of on-call staff.

2.4.   This theme is designed to deliver the following key benefits:

- Prevention and Protection activity centrally managed to provide a consistent service that focusses resources where the risk is greatest;

- Improved recruitment and retention and a more flexible, diverse and inclusive workforce;

- More accurately matching resources to risk;

- Availability of on-call appliances appropriate to the local risk;

- Financial savings from restructuring;

- A reduction in fires and fire related injuries particularly amongst the most vulnerable groups of people;

- A reduction in commercial and heritage fires;

- New career paths in specialist roles;

- As part of continuous improvement managed through the annual planning process, support services will be redesigned to support the new service delivery model.

Digital Transformation

2.5.   This is an enabling theme and will run intrinsically through every project, ensuring the Service is turning data into business intelligence.

2.6.   The primary focus will be on Service Delivery with the development of supporting technology for the new Service Delivery Model. This work will be planned and sequenced alongside the development of the new model and will include developments such as:

- Gartan replacement (the system currently used to record the availability of on-call staff)

- Community safety apps

2.7.   As these projects are dependent upon the development of the new model they are unlikely to commence until the new financial year therefore the following projects will be progressed before then:

- Operational Risk Information System (ORIS)

- An Appraisal System

- Corporate Performance Dashboard

- Fleet & Equipment system upgrades

2.8.   These projects will enable the Service to work smarter, ensuring technology is used to improve performance on the incident ground and taking a 'digital by design' approach.

2.9.   The Service will rationalise its systems ensuring any new ICT development is completed with a 'systems thinking' and 'digital by design' approach, allowing the Service to make the best use of the information it holds. This digital transformation will enable all Service activity to be driven by intelligent data, and will allow staff to work more flexibly and remotely when necessary, helping achieve a better work/life balance. All development will be undertaken in a co-operative way with staff, ensuring systems work for the end user.

2.10.   Through the development and implementation of the Digital Transformation Strategy the Service will have clarity on the digital solutions required to enable service improvements, support new ways of working and to realise savings.

2.11.   This theme is designed to deliver the following key benefits:

- Improved compatibility and simplification of our existing systems

- Improvements to data/information confidentiality, integrity and accessibility

- Staff will have easier access to accurate and comprehensive information

- Enhanced use of mobile technology that reflects peoples everyday use of technology

- Efficiencies leading to financial savings

- Increased capacity to deliver business intelligence and analysis

- User focussed app based solutions

- Improved automation and reduced duplication

Management of Fleet and Equipment

2.12.   This theme will concentrate on the development of a robust framework for managing vehicles and equipment. It will outline a new mobile asset management strategy that will lead to new and improved processes and policies and a well-managed asset register. This will ensure the Service can always track its assets and is managing them in the most effective and efficient way.

2.13.   It will break down silos within the organisation and ensure all assets are managed and procured in a controlled and planned way ensuring value for money and accountability.

2.14.   It will see the introduction of a framework that utilises data and business analysis to inform replacement and procurement planning in an efficient manner thereby ensuring the Service is a lean organisation that has agreed planning and control arrangements in place to make sure it minimises waste. This may also involve a review of current contracts and devolved budget arrangements.

2.15.   This theme is designed to deliver the following key benefits:

- The development of fleet strategy to provide a long term position for the department to support new service delivery models, bring in new technology and reduce costs

- Ensuring adequate resources to manage planned maintenance and defects for existing and new fleet, equipment and hydrant supplies

- Make improvements in administration responsibilities to secure effective ways of working and control

- Make improvements in systems to secure effective and efficient ways of working.

- All fleet and equipment purchases are centralised through the Fleet & Equipment department to provide greater quality and control

Learning and Development

2.16.   This theme will concentrate on defining the Service learning culture and a new model for developing staff and ensuring they have the right skills at the right time to deliver the capabilities needed in an ever changing environment.

2.17.   The principal project for this theme for the next two years is Training for Competence (T4C).

2.18.   This project will enable the quality and assurance of training within the Service to be improved, and recording and monitoring of competency to be simplified. Whilst the Service takes pride in the level of training provided to operational staff it is always looking for continuous improvement to the way it is delivered.

2.19.   This project will improve the Service by delivering localised training and assessment focused on risks for each individual and station, allowing a model that is flexible and able to cope with changing demands that may be faced by the Service in the future. The Service has now identified an opportunity through the Integrated Risk Management Plan and through operational monitoring and feedback, to enhance targeted training on role and location, building on the core skills.

2.20.   This project is designed to deliver the following key benefits:

- All personnel have a clear understanding of their responsibilities and maintain appropriate standards of competence relevant to risks in their role and location increasing firefighter safety.

- Training is targeted leading to an increase in quality and removal of a 'sheep dip' one size fits all approach.

- Systems provide managers with better interrogation & better visibility of where the organisation is in relation to competence.

- Greater interoperability between ICT systems will mean less time spent on station by operational staff updating systems, leading to an increase in productivity and time for more focused practical training.

- Increased appliance availability through improved compliance with competency requirements to ride an appliance.

- Financial savings from new ways of working

- Cultural change where the individual is aware and able to manage their own competence qualification and maintenance, which is scalable to the changing requirements of The Service.

- Provide organisational assurance regarding training competency and staff safety to withstand external inspection and scrutiny. It will demonstrate the link between Integrated Risk Management Plan, response strategy and rationale for training.

2.21.   The most significant benefit will be, however, a greater level of visibility and assurance of Firefighter competence for the Service thereby reaffirming that firefighter safety together with the safety of communities served are of paramount importance to this organisation.

2.22.   Other projects that support the theme of Learning and Development will include:

- Leadership development at all levels in the Service

- Apprenticeships for new joiners and existing staff

- Introducing schemes for alternative career paths within the Service to support an inclusive workforce

3.   **PROCESS**

3.1.   The process component outlines the arrangements that will be put in place to ensure the programme remains aligned to the corporate vision and delivers the desired strategic objectives. It sets out:

- design principles;

- the governance and resourcing arrangements;

- project methodology; and

- how any new change projects that may need to be included within the programme will be identified.

Design Principles

3.2.   The Service will adhere to the following principles when mandating and initiating projects under the programme.

- Projects must mitigate against risks identified in either the Integrated Risk Management Plan (community risks) or the Fire and Rescue Plan (organisational risks) or both.

- Projects must focus on delivering the Authority's statutory obligations as defined by the Fire and Rescue Services Act 2004 (i.e. fires and RTCs) and therefore align to the National Framework expectations.

- Projects must support the delivery of a long term balanced budget as set out in the Medium Term Financial Plan.

- All projects, particularly those that require significant investment, must deliver outputs that directly contribute to the programme's Benefits Realisation Plan in the form of either investing to save or investing to reduce risk or both.

- Projects must consider the potential for collaboration with new and existing partners to provide either economies of scale or enhanced risk reduction or both.

- Projects must directly support, or not negatively impact, inclusivity and flexibility of opportunity.

- Projects must clearly support the vision and values of the Service.

Governance and Resourcing

3.3. To ensure programme management best practice is adhered to, the programme will adopt the Managing Successful Programmes (MSP) governance structure and methodology. Programme governance will be controlled via a programme board that answers to the Executive Board.

3.4. All projects will be:

- commissioned by the Executive Board and managed through the programme board; adopt a common governance structure and methodology which will be a blend of Prince 2 and Agile project management best practice; and

- run by qualified Project Managers.

3.5. Both potential financial and non-financial benefits will be mapped at the programme level to ensure they continue to align with the corporate vision and will be built into the programme business case. This will ensure all project outputs deliver new capabilities that allow the organisation to realise the business benefits it requires and that those business benefits align to the strategic objectives.

3.6. The financial benefits will be mapped and clearly articulated in the Authority's Medium Term Financial Plan (MTFP) showing how the programme contributes to closing of the funding gap the Service is facing over the next four years. The MTFP will be approved by the Authority as part of the annual budget process.

3.7. The programme will primarily be resourced through reserves, in particular the Invest to Improve reserve, details of which can be found in the Reserves Strategy.

How new change projects will be identified

3.8. The Change & Improvement Programme is focused on those improvements that are considered to be the most significant in terms of moving the Service forward and achieving its vision. However, improvements outside of the current programme will be identified over time and given this the following threefold approach has been developed to identify, assess and agree new Change and Improvement projects:

> *Strategic* – regular reviews of the whole programme will take place to ensure it is still fit for purpose
>
> *Continuous Improvement* - as part of the annual service planning cycle groups and departments will identify potential improvements that may require additional resources and/ or the involvement of other departments
>
> *Risk Critical and Urgent* - an improvement is needed urgently for firefighter or public safety

The latter two elements will be assessed using a risk matrix and the risk score will determine how the proposed project is taken forward.

4. <u>PEOPLE</u>

4.1. The People component is as important as the content and the process of change. It will ensure people's emotional reactions to change are taken into account by being clear on how to address the changes in mindset, behaviour and culture that change and improvement requires. Without its people being ready, willing, and able to make the change, the solutions proposed by the Service will never be implemented successfully.

4.2. Therefore, as the Service embarks on the process of change, putting people at the heart of that process and considering the elements that support true engagement can promote a healthy and successful transition. The Service will ensure people understand the change story, that they have a voice in the change, that the change is delivered with absolute regard to Service values, and that managers are equipped to support teams and individuals in the change process.

4.3. The Change & Improvement Programme will actively involve and engage people to support a successful change process. This will be done by:

- Developing a communications and engagement plan for the whole programme

- Ensuring each improvement project has its own communications and engagement plan

- Fully involving the representative bodies in all stages of the programme including the offer of secondments to the project teams to help develop options

- Being clear on what requires public consultation and what does not

- Being clear with the workforce on those areas they can influence and those they cannot

- Using staff from throughout the Service as Business Change Managers as part of the project teams to engage with the Service and ensure benefits are realised

- Ensure all 'people' aspects are considered and embedded in the design and options of the projects

- Support managers in change and improvement processes and the impact of change on teams and individuals.

5. <u>CONCLUSION</u>

5.1. The Integrated Risk Management Plan and Fire & Rescue Plan have, respectively, identified a number of community and organisation risks which, to be properly addressed, will require change and improvement from the Service.

5.2. This is, however, a natural situation stemming from a range of factors including societal expectations, changes in workplace practices, legislation, budget and technological factors along with many other external drivers influencing the shape and development of any public sector organisation.

5.3. The Change & Improvement Programme, the mandate for which is set out in this report for approval, will allow the Service to:

- fulfil the statutory obligations of the Fire and Rescue Service Act 2004;

- ensure compliance with the National Framework 2018;

- mitigate against the community risks identified in the Integrated Risk Management Plan; and

- develop into an agile, dynamic organisation able to respond to the requirements of the next four years and beyond as set out in the Fire & Rescue Plan.

5.4. Following approval of the programme mandate, further Member engagement with and scrutiny of progress in delivery of the Change & Improvement Programme will be facilitated via a standing item on all agendas for future Members' Forum meetings and reports as required to the Community Safety & Corporate Planning Committee and/or full Authority.

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