

TRANSITION BID STATUS REPORT

Reporting Period: April for June 2016

Total Transition Fund	Total Value Bids approved	Current Actual Spend total	Total Transition Fund to be allocated
£2,000,000	£1,057,910	£354,043	£942,090

LIVE BIDS								
BID	Purpose/Benefits	Originator	Value	Decision	Budget Agreed	Cost Centre	Spend to date	Outcomes
Transformation Manager	RBFRS are in the process of translating the new strategic policy direction of RBFA into a structured programme of work. At present, RBFRS does not have the necessary structures to ensure the projects associated with the programmes are properly set up. This Resource would ensure appropriate structures and processes are put in place and to enable successful delivery of the three programmes	Trevor Ferguson	£58,910	APPROVED at CMT 17/03/15	£58,910	K06-602	£36,771	Delivered: <ul style="list-style-type: none"> New organisational risk framework New performance framework Revised corporate plan Foundations of the Project process and Programme Office Delivery of the staff engagement plan. Structured programme of work to ensure the projects associated with Vision 2019 were prioritised and resourced properly Project to be closed
HR Advisor Projects	To support the HR Department address workload/demand, provide support to organisational projects, IRMP projects and case work	Anne-Marie Scott	£43,313	APPROVED at CMT on 17/03/15	£43,000	K08-601	£43,313	Delivered: <ul style="list-style-type: none"> Support to HR team in reviewing key HR policies to support the new ways of working and address changes to delegated responsibilities Support to Ad-Hoc HR Advisor in the delivery of the Health and Safety and Facilities and Business and Information Systems departments to achieve their departmental restructures. Re-structure work concentrated on production of contracts, changes to pay Management of the leaver processes

								for the individuals affected by the re-organisation.
Engagement Lead	2 year fixed-term post for Staff Engagement Lead. Effective staff engagement is critical to the delivery of the OD Programme. The capacity to deliver the level and breadth of intervention required does not currently exist within the organisation. This resource will lead on developing/deploying a range of communication and engagement interventions to increase the likelihood of successful delivery of the 4 key projects in the programme and the desired cultural, structural and process changes.	Anne-Marie Scott	Up to £88,000	APPROVED at CMT on 28/04/15	Up to £88,000	K02-601	£30,335	Delivered: <ul style="list-style-type: none"> Engagement survey completed with results used to support planning of initiatives. Communication strategy written and approved to support the organisational development programme Improvements in the frequency and quality of communications Cascade started in March The Shout content and format reviewed and now being published monthly. Support provided to the OD and IRMP programme boards to ensure key messages are communicated. Driving staff activities and engagement towards the achievement of the Investors in People accreditation.
Programme Office	For two Programme Officers. Peer review identified improvement required to project and programme management. This resource will help change the way RBFRS manages projects by providing a mechanism to support the successful delivery of the strategic commitments. Business Process Improvement work to achieve savings and efficiencies and deliver training to improve knowledge and application internally by existing staff	Anne-Marie Scott	Up to £212,000	Partial approval at CMT on 28/04/15	Up to £212,000	K05-601	£56,352	Delivered: <ul style="list-style-type: none"> Project Management training courses started in February and to end of June, 56 people have attended Smaller modules for project planning and risk have been published online Mentoring and support provided to project managers Project process developed for using in smaller pieces of work that require structure Improvements completed on the intranet pages used by internal staff Project templates reviewed and implemented

								<ul style="list-style-type: none"> • Ongoing support and structure provided to the IRMP and OD Programme Boards with regular reporting and meetings in place. • OD Programme Lead now resourced from within the Programme Office. • Business Process improvement support to Procurement where procurement templates reviewed and standardised. • Savings implemented in transition to emailing remittances rather than posting.
OD Programme Lead	Effective Programme Management will be critical to the delivery of the OD programme and requires a dedicated, professional resource to lead on embedding core elements of the programme, co-ordinating cross functional departments and building credibility to ensure programme can progress in line with planned timescales	Anne-Marie Scott	£57,000	APPROVED at CMT on 18/08/15	£57,000	K09-601	£26,981	Delivered: <ul style="list-style-type: none"> • Programme management support to the OD programme in project co-ordination, setup and delivery • Structure provided to the OD programme board. • Staff engagement for investors in people
Core Skills	Core skills development is a key plank of the OD programme and central to delivering new behaviours. This bid will support early delivery of key core skills and a long term core skills development and refresher programme, mapped to the Investors in People standard, leadership development and embedding into the L&D function	Anne-Marie Scott	£104,000	APPROVED at CMT on 01/09/15	£104,000	K10-601	£16,172	Delivered: <ul style="list-style-type: none"> • Project management training (56 people) • Procurement training (16 people) • Finance for budget holders (69 people) • Appraisal training (165 people) • Crucial conversations (23 people) • Contracts awarded in May to four suppliers for new development courses • New intranet page set up so people can view information on and book the courses. • Four new courses are scheduled to start from September – Crucial

								conversations, Resilience, Managing Sickness and Mindfulness.
Group Manager - IRMP	Working closely with IRMP team, funding for post to ensure our consultation processes and procedures are compliant with the latest Government codes of practice on transparency, stakeholder engagement and consultation	Trevor Ferguson	£68,000	APPROVED at CMT on 13/10/15	£68,000	K07-602	£46,736	Delivered: <ul style="list-style-type: none"> • Consultation plan, timelines and strategy developed with stakeholder mapping carried out. • Engagement activities have been undertaken with Unitary Authorities and communities. • Increased use of social media and the website has helped to improve the engagement with stakeholders and communities. • Significant increase in responses to consultations • Staff focus groups set up and held. • Two successful robust consultations covering the new IRMP 2019 and new response standards have been completed.
Temporary Procurement Resource	Request for additional resource to assist in the change of how Procurement will be delivered going forward over the next 12 months	Conor Byrne	£35,000	APPROVED at CMT 19/01/16	£35,000	K14-602	£0	Resource recruited to start from July
HR Advisor – Ad-Hoc Support	To ensure an HR resource with appropriate skills and knowledge is available until end March 2018 to support Managers to execute necessary staffing restructures and re-organisation to effect organisation change.	Becci Jefferies	Up to £163,000	APPROVED at CMT 02/02/16	£163,000	K12-601	£25,493	Delivered: <ul style="list-style-type: none"> • Role is working with Heads of Service and departmental managers to assist with restructure activity • Review the operational leave policy • Review leave arrangements.
NEW Leadership development skills	Provision of a structured leadership programme designed to support SMT to deliver Vision 2019. Provision of Core Skills in Procurement, contract management and Finance to enable manager to take on	Anne-Marie Scott	£70,000 (45k core skills into K10-601 and 25k	APPROVED at CMT 26/04/16	£25,000	K13-601	£0	£45k additional Core Skills budget approved and will be managed via the K10-601 cost centre to cover the new courses with a total of approx 750 training days expected. Delivered:

	increased responsibility for managing their service. Provision of a range of tools/techniques/skills to support staff to be part of change programme to deliver Vision 2019		Leadership)					<ul style="list-style-type: none"> Leadership development sessions booked for CMT and SMT with the overall aim to embed a one team approach across all services Personality colour profiling of leadership team started
NEW Benenden Healthcare	To secure corporate membership with Benenden Healthcare for one year to provide discretionary private healthcare to RBFRS employees with the aim of reducing sickness absence. This will be subscription based.	Anne-Marie Scott	£55,000	APPROVED at CMT on 12/04/16	£55,000	K15-601	£0	Approved by the Management Committee in July.
NEW Systems Business Partner	Two year temporary post – systems business partner, a customer facing role to deliver and rollout Firewatch upgrades, IBIS improvements and support development of other service applications from an end user perspective	Nikki Richards	£77,000	Approved at CMT 07/06/16	£77,000	K16-602	£0	Recruitment for post underway

COMPLETED BIDS								
BID	Purpose/Benefits	Originator	Value	Decision	Budget Agreed	Cost Centre	Spend to date	Progress to date
Finance Capability Project (Finance Posts)	The purpose of this bid is to put in place sufficient staffing resource both to support programme management from a finance perspective as well as to deliver efficiencies within the Finance Department.	Conor Byrne	£54,000	Partial approval at CMT on 28/01/15.	£18,000	K03-602	£17,890	Post filled to assist with transition to outsourced payroll function which has completed successfully.
Staff Survey	Full staff satisfaction survey to inform areas of priority for the OD Programme.	Anne-Marie Scott	£9,000	APPROVED at CMT 12/05/15	£9,000	K01-601	£9,000	Delivered: <ul style="list-style-type: none"> Survey complete The agreed action plan will support the delivery of 'Transform 2019' and the corporate vision Survey results have enabled the OD programme to prioritise the key

								projects to be delivered and be used as baseline information for IIP.
Functional & PES Training	To fund a programme of equipment replacement over the next two years Benefit: Link to strategic commitment 2c; improving health and fitness of fire fighters. Provision of quality equipment to support this	Paul Mortimer	£60,000	Partial approval at CMT 28/01/15	£45,000	K04-601	£45,000	Delivered: <ul style="list-style-type: none"> • Training and delivery of equipment completed at end of March. • Expecting to see the anticipated performance benefits by way of improved fitness, improved measurements or improved recovery around October 2016 once test and results analysis has taken place.

REJECTED								
BID	Purpose/Benefits	Originator	Value	Decision	Budget Agreed	Cost Centre	Spend to date	Progress to date
Procurement Department	Additional resource for the Procurement department to help with additional workload. Anticipated to ensure compliance, a strategic approach to delivery of procurement solutions. Allow for SAGE requisitions to be regulated and PO compliance	Billy Allen	£125,000	REJECTED by CMT 28/04/15	£0	-	-	Rejected as to be funded from existing budgets
Employer Excellence	Carry out an independent piece of work to review and analyse our pay policy	Anne-Marie Scott	£4,000	REJECTED by CMT 09/06/15	£0	-	-	Rejected as to be funded from existing budgets
Fitness Equipment Replacement	Request to fund a programme of equipment replacement over the next two years	Becci Jefferies	£44,555	REJECTED by CMT 28/04/15	£0	-	-	Rejected as to be funded from existing budgets