



LONDON FIRE BRIGADE

Decision title

Quarterly Monitoring of Commitments in the London Safety Plan and Key Projects for 2019/20 – Quarter 3 (end December 2019)

Recommendation by
Assistant Director, Strategy and Risk

Decision Number
LFC- 0310-D

Protective marking: **NOT PROTECTIVELY MARKED**

Publication status: Published in full

Summary

The current London Safety Plan (2017) was approved by the London Fire and Emergency Planning Authority on 30 March 2017 (FEP2723). The Plan details how the Brigade will help make London the safest global city and is supported by a set of commitments to realise that ambition. Progress against the commitments, as at the end of December 2019, is provided within the report.

Report LFC - 0310 also updates the Board on key projects being undertaken within the Brigade (also at the end of December 2019). Detailed status reports which show the position of each governance A project are included within the report.

Decision

That the London Fire Commissioner notes report LFC-0310.

Andy Roe
London Fire Commissioner

Date **This decision was remotely signed on Thursday 12 November**

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Report title

Quarterly monitoring of Commitments in the London Safety Plan and Key Projects for 2019/20 – Quarter 3 (end December 2019)

Report to	Date
Safety and Assurance DB	13 February 2020
Corporate Services DB	18 February 2020
Operations DB	19 February 2020
Commissioner's Board	26 February 2020

Report by	Report number
Assistant Director, Strategy and Risk	LFC-0310

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Summary

The current London Safety Plan (2017) was approved by the London Fire and Emergency Planning Authority on 30 March 2017 (*FEP2723*). The Plan details how the Brigade will help make London the safest global city and is supported by a set of commitments to realise that ambition. Progress against the commitments, as at the end of December 2019, is provided within this report.

This report also updates the Board on key projects being undertaken within the Brigade (also at the end of December 2019). Detailed status reports which show the position of each governance A project are included within this report.

Recommended decision

That the London Fire Commissioner notes this report.

Background

1. This is the quarter three monitoring report for 2019/2020 (to end of December 2019) on London Safety Plan (LSP) commitments and key projects. This report provides the Board with an overview of key business and change activities taking place within the Brigade.
2. In a change to the previous quarter, reporting on the Commitments is by exception only. This is whilst the London Fire Commissioner's Transformation Delivery Plan and other plans are under review. To reduce the reporting burden and repetition the Key Projects report and LSP Commitments report have been amalgamated. The London Fire Commissioner has put together a Transformation Delivery Plan (TDP) which sets out his priorities in response to the Grenfell Tower Phase One Inquiry Report and Her Majesty's Inspectorate for Constabulary and Fire and Rescue Service's (HMICFRS) assessment of LFB and other areas for transformation.
3. Current performance reporting on the TDP is being revised to align with that of the LSP commitments. Many of the commitments are aligned with actions in the TDP and we will report against them in the regular TDP action updates. Other commitments have progressed to a stage where they have become business as usual. The remainder will remain open and progress will now be monitored and reported through the Directorate Plans.

LSP (2017) Commitments – key highlights October to December 2019/20 (Q3)

4. The London Safety Plan (2017) was approved by the London Fire and Emergency Planning Authority on March 2017. The Plan details how the Brigade will help make London the safest global city. The Plan is structured into three aims (prevention and protection, response and resilience, people and resources) as well as five overarching principles in terms of how we'll deliver our services. Our principles include a renewed focus on collaboration and inclusion. The Plan is also supported by a series of commitments across the aims and principles to ensure plan delivery.
5. The London Safety Plan (LSP) included a commitment to explore both alternate and shared crewing options for aeriels and operational support units (OSUs). Following the incident at Grenfell Tower, and a subsequent meeting of the Deputy Mayors and the Chair of the Authority at the GLA in July 2017, it was agreed that this commitment would not be pursued at the present time. Other changes post-Grenfell have not required amendments to existing LSP commitments.
6. This means that there are currently 37 commitments that are active (three were closed, during quarter three 2018/19 and one during quarter one 2019/20). The commitments are grouped by corporate aims from the current LSP.
7. Good progress is being made on the majority of commitments and 29 are currently on target. Four commitments are marked as off target (amber). These are:
 - a. LSP20 – The Command Unit Replacement project (CURP) was established to manage the replacement of the existing command unit fleet. Project update is provided in paragraphs 19 to 23 below.
 - b. LSP23 - We will review our Immediate Emergency Care provision to ensure it is appropriately resourced and can support co-responding and other collaboration initiatives. New one, three and five day courses have been implemented and now include Command Unit (CU) staff (to address possible changes to CU watch structure). Senior Officers IEC course has now been changed to 'Solo responder IEC'.

This will include Inspecting Officers and detached Station Officers. CPR feedback is now on hold whilst we wait for a replacement LAS Secondee.

- c. LSP37 – Commissioning and delivery of a third training centre at Croydon. Project update is provided in paragraphs 63 to 68 below.
- d. LSP42 - Implementation of the Emergency Services Network (ESN) project. Implementation of the Emergency Services Network (ESN) project. Project update is provided in paragraphs 13 to 18 below.

8. Five commitments were completed during quarter three 2019/20:

- a. LSP6 - As part of our Health Strategy (Healthier Futures) we will look to build in wider safety messages through our youth schemes to support the work of all our partners, blue light, Local Authority and Health.
- b. LSP16 – Flood Response Capability.
- c. LSP24 - The Emergency Medical Response (co-responding) pilot review has been completed and this commitment is closed. Co-responding is a national issue and work is on going at this level to reach agreement with the representative bodies.
- d. LSP32 - We will consider how opportunities for coaching, mentoring and secondments can be integrated into our suite of staff development tools including collaborating with partners in this provision.
- e. LSP38 - We will look at our existing recruitment and training arrangements to see how we could offer apprenticeships as part of our firefighter development programme and in other parts of the workforce. We will also offer apprenticeship training opportunities to staff within departments and recruit new apprentices to develop within the organisation.

9. At Commissioner's Board, 3 July 2019, it was requested that details of the reserves for LSP commitments are included in future reports. These are included in appendix 1.

Key projects update (as at end of December 2019)

10. At the end of December 2019, there were:

- Twelve 'A' governance projects (those which affect multiple directorates; have a significant business impact and/or are of particular risk to the London Fire Brigade) as follows:
 - Emergency Services Network (ESN);
 - Command Unit Replacement (CURP);
 - Integration of National Operational Guidance into LFB;
 - HMICFRS (Her Majesty's Inspectorate of Constabulary and Fire & Rescue Services) Inspection;
 - Respiratory Protective Equipment (RPE);
 - Zero Emission Pumping Appliance 1 (ZEPA1);
 - Firefighter Apprenticeships;
 - Operations Support Centre (OSC);
 - Business Intelligence Solution (BIS);
 - LFB Training Centre Croydon;

- Role to Rank; and
 - Development and Maintenance of Operational Professionalism (DaMOP) Review.
- Eight 'B' governance projects (those which affect multiple departments; have some business impact and/or present some risk to the London Fire Commissioner). The 'B' governance projects are not included in this report to the Board.
 - Four 'C' governance project (those which affect a small number of departments; have limited business impact and/or present limited risk to the London Fire Commissioner). The 'C' governance projects are not included in this report to the Board.

Projects overview

11. This section provides a brief overview of each 'A' governance corporate project including any progress since the status report was prepared. Detailed status reports which show the position on projects at the end of quarter three, December 2019 are at Appendix 2.

Emergency Services Network (ESN)

12. The Emergency Services Mobile Communications Programme (ESMCP) is a cross-government, multi-agency programme that will deliver a new communication system to the emergency services and other public safety users throughout Great Britain. The purpose of the programme is to provide critical voice and data services for the emergency services replacing the existing Airwave contracts.
13. The Home Office programme are working on a revised Full Business Case (FBC) and plan that reflects the original date of transition has slipped. The project RAG is amber to reflect uncertainty and will be reviewed when the Home Office programme communicates its revised plan to deliver ESN.
14. The Airwave [Firelink] service has been extended to the end of 2022 with extensions possible beyond this. It is anticipated that the revised FBC and plan will be shared by the programme in June 2020.
15. The LFB ESN team are engaged in working with the programme on the re-planning work and on the Airwave extension work. Based on information supplied by the programme, the LFB transition to ESN can commence no earlier than February 2022.
16. LFB continues to supply requested information to the programme and participates in national ESMCP events organised by the programme, NFCC Business Change Lead and suppliers with particular focus on Coverage Assurance and Service Management. LFB were also involved in the ESN vehicle device evaluation during August 2019.
17. The NFCC and equivalent Police representatives are involved in discussions with the Home Office to ensure their delays do not cause new financial burdens for emergency services.
18. This project is reporting amber to reflect the uncertainty regarding the delay to ESN implementation and will be reviewed when the Home Office programme communicates its revised FBC to deliver ESN.

Command Unit Replacement (CURP)

19. The Command Unit Replacement project (CURP) was established to manage the replacement of the existing command unit fleet.
20. The Incident Command Operating System (ICOS) procurement received expressions of interest from approximately 40 companies. From this there have been 10 successful suppliers that will go through the next phase of the procurement process (the invitation to tender) which will begin on the 9th March 2020.
21. A decision has now been made on the new command unit locations that have been presented by the Command Unit Watch Structure Integration Project (CUWSIP – formerly Command Unit Station Integration Structure [CUSIS] project). Feasibility studies have now been started to ascertain the cost of the electrical upgrade for a fully electric charging solution.
22. The vehicle and hardware procurement is now scheduled to be published by Babcock Critical Services in March 2020.
23. This project remains reporting amber until vehicle procurement and build timelines are finalised.

Integration of National Operational Guidance (NOG) into LFB

24. This project was setup to ensure that the national approach to operational guidance is effectively integrated into LFB polices, procedures and guidance. Members approved funding of £1m for this project (FEP2685 – Budget Update) on 26 January 2017.
25. The proposal for the new framework was agreed at project board on 16 January 2020. This included an agreement of the new timelines which will see the delivery of first part of the fire element of the framework in April 2020. The project will now be re-baselined and all work streams will also be amended accordingly.
26. Good progress has been made with the strategic gap analysis. LFB is now 81% compliant with action plans being put in place for those areas of partial and non-compliance. Work is also underway with the training gap analysis between NOG learning outcomes and extant training.
27. The Service Integration tool is now scheduled for delivery to trial services, which includes LFB, at the start of March 2020.
28. This project is reporting amber as it needs to be re-baselined.

HMICFRS (Her Majesty's Inspectorate of Constabulary and Fire & Rescue Services) Inspection

29. One of the provisions of the Policing and Crime Act 2017 was the creation of a new independent inspectorate for fire and rescue services in England. On 19 July 2017 the Home Office agreed that Her Majesty's Inspectorate of Constabulary (HMIC) would expand to take on the role of the inspectorate of fire and rescue services in England. The HMIC was renamed Her Majesty's Inspectorate of Constabulary and Fire and Rescue Services (HMICFRS). The inspectorate will consider how effective and efficient FRSs are, highlight good practice and will identify areas where they need to improve so that action can be taken to overcome them.
30. LFB's HMICFRS report was published on 17 December 2019. The project team are populating an action plan from the areas of improvement suggested in the report. The more urgent

improvements suggested in the report will be submitted as an action plan to HMICFRS in February 2020.

31. The State of Fire & Rescue 2019 and Public Perceptions of Fire and Rescue Services 2019 has been published and the communications department will be handling internal communications and media inquiries about this.
32. This project is reporting green as its objective to facilitate the inspection and produce an action plan to address any recommendations.

Respiratory Protective Equipment (RPE)

33. The agreement to commence the breathing apparatus (BA) replacement project was confirmed by the Corporate Management Board (CMB) in March 2018 (CMB010 – Options for RPE Replacement). In addition to project commencement, the paper also sought agreement on the preferred method of BA replacement.
34. Commissioner's Board agreed on 6 November 2019 that the BA and Fireground Radio Replacement projects would be amalgamated with the RPE Replacement project. At the RPE project board meeting on 9 January 2020, it was decided that the radios would be a workstream within the RPE project. The project will now be re-baselined and the associated high level milestones will be reassessed to enable a new project timeline to be created.
35. A review of LFB's BA cylinder capacity has indicated that remaining with our current cylinders may narrow the field when procuring new RPE. A paper was presented at Operations Directorate Board on the 16 December 2019 and will go to the Commissioner's Board in late January 2020.
36. This project is reporting amber due to the requirement to update the project scope and re-baseline following the addition of the radios workstream.

Zero Emission Pumping Appliance 1 (ZEPA1)

37. In order to establish a zero emission capable and/or fossil fuel free fleet by 2030 and to lay the foundations to achieve a zero emission fleet by 2050, the Ultra Low Emission Fleet (ULEF) programme was established following LFC approval (LFC-0034 – 20 June 2018) to implement LFB's ULEF plan and fleet commitments under the London Environment Strategy (LES) and the Memorandum of Understanding between LFB and Transport for London.
38. Funding for the ULEF programme of £2.1m for the first five years will be met from the Vehicle and Equipment Reserve (rather than the LSP Reserve as originally intended). This funding will provide £1.8m to deliver phases one and two of the Zero Emission Pumping Appliance (ZEPA) project and £0.3m for the project and programme coordinator post for the five-year period (FRB-0001 – 17 July 2018).
39. Agreements are in place between LFB and Babcock to procure and deliver ZEPA1 via the standard route through Babcock, who have agreed to provide procurement support and engineering resource up to appointing a supplier. The engineering resource is still required and options are being considered and require further discussion with Babcock.
40. The Output Based Specification (OBS) is being finalised. The OBS will be a more streamlined document to speed up the procurement process and encourage innovation from suppliers.

41. Babcock has delivered its draft Procurement Strategy and comments from the project board have been passed across to Babcock to address. Once the project phases and milestones in the strategy are signed off, these will be updated in LFB reports.
42. This project is reporting green.

Firefighter Apprenticeships

43. The apprenticeship levy was introduced in April 2017. At that point there were no fire sector apprenticeship standards. The Brigade has assisted the development of apprenticeship standards for Firefighter, Fire Safety Advisor and Control, which are now approved by the Institute of Apprenticeships.
44. LFC approval was granted in August 2018 for changes to the training contract to be made to enable Babcock to deliver firefighter apprenticeships (LFC-0052).
45. The assessment guidance, including the manager assessment, was sent to all operational officers on 20 December 2019.
46. There have been delays with the development of the automated manager assessment station diary appointment being created and so manual intervention (contacting managers two months prior to the manager assessment deadline) will be required until such time as this has been developed.
47. Special Operations Group (SOG) have approved the JESIP and Civil Contingencies training package.
48. Future changes in operational policy/guidance/practise may impact apprenticeship assessments, therefore the assessments will be included in the change process.
49. This project is reporting amber due to delays with the development of the automated manager assessment station diary appointment.

Operations Support Centre (OSC)

50. The initial principles of this project to establish an overall logistics solution for the LFB were agreed by Resources Committee of the London Fire and Emergency Planning Authority in January 2017 (FEP 2689 – Integrated Equipment and Logistics Project Update) and March 2017 (FEP 2713 – Integrated Equipment and Logistics Project Update).
51. At the Resources Committee on 12 January 2018, Members agreed the proposal to combine the services of the Protective Equipment Group (PEG) and the Brigade Distribution Centre (BDC) and relocate them to a new building to be called the Operations Support Centre (FEP2812 - Integrated Equipment and Logistics Project Update).
52. Some recent issues relating to the siting of specialist equipment and storage facilities requiring correction are in the process of resolution to deliver phased occupancy for BDC from 3 February 2020 and anticipated sectional completion for PEG by end February 2020.
53. Practical completion for the new building project is currently reporting amber due to a possible delay with regard to utility connection, which is expected to be resolved by mid February.
54. This project is reporting amber.

Business Intelligence Solutions (BIS)

55. In July 2016, the former LFEPA Resources Committee agreed to capital expenditure to provide an overarching management information solution for the Brigade (FEP2626 – Overarching Management Information Solution – Further Information) which is the Business Intelligence Solution (BIS). The aim of the solution is to provide a modern and up-to-date means for staff and managers to access the wide range of performance and management information collected by the Brigade, and to exploit new tools to visualise data to make it more useful and to drive action.
56. The project has five distinct parts – (1) a new portal, LFB Data, that will be the single way Brigade staff will access Brigade data, including all existing reports, as well as new reports and dashboards created with the Microsoft Power BI; (2) a new data platform which will hold all the Brigade's data in a form that is ready for reporting; (3) a Business Intelligence Competency Centre (BICC) which is a forum to bring together the Brigade's report 'creators' in order to learn and follow best practice in reporting; (4) a new online performance evaluation tool that can be used for both operational and assurance performance across the organisation and (5) to underpin the previous 4 objectives is the User Adoption workstream which aims to train the organisation on the basics of Power BI.
57. There is an issue with the single sign on to the LFB Data portal as well as Power BI, which requires Infrastructure resource to assist with a resolution.
58. In order to ensure that the new data portal continues to be the only place where reports are located, a reporting strategy paper will be submitted to the project board for approval before going to Directorate Boards and Commissioner's Board, that outlines some guidelines around reporting. Any pages on hotwire that contain reports have been updated already.
59. The Data Modeller has made a great start with the first iteration of the Data Platform work stream. Each iteration will need to include the modelling itself, the population of the models, the creation of the tabular models on top and the re-pointing of any reports that used the old models/old processes.
60. The 'show and tell' sessions for the PET Online (Operational Performance Management Reporting Tool) work stream went well and the project team hope to have a working proof of concept within this calendar quarter. A second PET Online tool has been requested by the Director of Safety and Assurance.
61. Basic Power BI training has been completed by the trainer, but more time will be required to move to an advanced level. A first draft training strategy document has been produced and is under review.
62. This project is reporting green.

LFB Training Centre Croydon

63. On 16 September 2016, Members approved funding of £11.1m to build a third training centre in south London on the Croydon fire station site. The title of the project has since changed to LFB Training Centre, Croydon (from Third Training Centre).
64. At the Resources Committee on 21 July 2017, Members approved a revised programme and a preferred option for the site. Funding was agreed at £15.5m (FEP2759 – Proposed LFB Training Centre, Croydon). This was further approved by the Deputy Mayor's Fire and Resilience Board on 21 January 2020.

65. The project status is reporting amber due to a change to the project programme, which was presented at the project board meeting on 17 December 2019. This change is primarily due to a later submission of the planning application and a delay in starting construction.
66. There have been delays to the completion of the designs for the Real Fire Training Venue (RFTV) drawings which need to be provided as part of the planning application, due to scrutiny and further information being sought by LFB about capacity, capability and costs, that need to be completed. The project sponsor met with the design company's vice president on 6 January to convey LFB's concerns about the delays.
67. The external consultants have produced a conservative estimate of the construction period. Time could be saved in this area if the successful building contractor offers a shorter construction period.
68. This project is reporting amber.

Role to Rank (R2R)

69. The Brigade signed a revised collective agreement with the London Region Fire Brigades Union (FBU) on 18 June 2019 regarding a revised watch structure which covered, in particular, the designation and responsibilities of officer ranks below station manager level. This agreement supersedes the previous one that was signed on 5 September 2017. The revised Watch Based Structure Agreement is now referred to as the Role to Rank (R2R) Agreement.
70. A second collective agreement (the Redeployment Agreement) regarding the circumstances under which crew managers can be contractually required to redeploy appliances was signed on 13 March 2018.
71. The R2R project was successfully implemented on 15 October 2019.
72. Work has started on the project close down report and this will be completed in early 2020.
73. A range of meetings are being set up to move some of the functions that are currently being completed by the R2R team to main stream departments so they can take over this work and absorb it into business as usual (BAU).
74. A lead representative is being nominated from Central Operations to take on the main co-ordination of future R2R agreement enquiries.
75. This project is reporting blue as it is closing.

Development and Maintenance of Operational Professionalism (DaMOP) Review

76. The current Development and Maintenance of Operational Professionalism (DaMOP) policy (No. 497) was introduced in 2006 to assist station-based operational staff to develop and maintain the knowledge, skills and understanding required for their role.
77. The Commissioner agreed a fundamental review of DaMOP over a two-year period. The project commenced in June 2018.
78. Phase 1 was successfully implemented on 1 July 2019 and provides all station based staff (Firefighter to Watch Manager) with a new competency framework that identifies the knowledge

and skills required to maintain their role related competence. A 24-month training schedule and detailed training requirement for each competency area supports the framework.

79. Work on the Phase 2 work streams is on-going and core competency headings and templates have been identified and completed for almost all Phase 2 work streams.
80. This project is reporting green.

Finance comments

81. This report sets out progress against the commitments in the current London Safety Plan (2017). Any financial impact resulting from work on the LSP commitments and key projects is addressed as part of the regular financial position reports and the budget reporting process.

Workforce comments

82. Any issues which need input from staff side are dealt with as part of individual work streams as outlined in this report.

Legal comments

83. Under section 9 of the Policing and Crime Act 2017, the London Fire Commissioner (the "Commissioner") is established as a corporation sole with the Mayor appointing the occupant of that office. Section 1 of the Fire and Rescue Services Act 2004 states that the Commissioner is the fire and rescue authority for Greater London.
84. Under section 21 of the Fire and Rescue Services Act 2014 the Secretary of State is required to produce a 'Fire and rescue national framework for England' (the Framework), to which the Commissioner must have regard (section 21(7)). The Framework requires the Commissioner to have integrated risk action plans (IRMP) which are to be the subject of formal consultation. The London Safety Plan (LSP) is the Commissioner's IRMP.
85. The LSP sets out a series of commitments that the Commissioner will seek to meet.
86. This report provides the Board with the quarterly monitoring report for 2019/20 – Quarter 3 (end December 2019) on these London Safety Plan (LSP) commitments.

Sustainability implications

87. The commitments discussed in this report, along with supporting suite of performance indicators and service measures, show how the Brigade is achieving its sustainable development objectives.
88. Sustainability implications are assessed within the Sustainable Development Impact Assessments which are produced for each project and managed as part of the project governance arrangements

Equalities implications

89. The London Fire Commissioner and decision takers are required to have due regard to the Public Sector Equality Duty (s149 of the Equality Act 2010) when taking decisions. This in broad terms involves understanding the potential impact of policy and decisions on different people, taking this into account and then evidencing how decisions were reached.
90. It is important to note that consideration of the Public Sector Equality Duty is not a one-off task. The duty must be fulfilled before taking a decision, at the time of taking a decision, and after the decision has been taken.

91. The protected characteristics are: Age, Disability, Gender reassignment, Pregnancy and maternity, Marriage and civil partnership (but only in respect of the requirements to have due regard to the need to eliminate discrimination), Race (ethnic or national origins, colour or nationality), Religion or belief (including lack of belief), Sex, Sexual orientation.
92. The Public Sector Equality Duty requires us, in the exercise of all our functions (i.e. everything we do), to have due regard to the need to:
- (a) Eliminate discrimination, harassment and victimisation and other prohibited conduct.
 - (b) Advance equality of opportunity between people who share a relevant protected characteristic and persons who do not share it.
 - (c) Foster good relations between people who share a relevant protected characteristic and persons who do not share it.
93. Having due regard to the need to advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it involves having due regard, in particular, to the need to:
- (a) remove or minimise disadvantages suffered by persons who share a relevant protected characteristic where those disadvantages are connected to that characteristic;
 - (b) take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of persons who do not share it;
 - (c) encourage persons who share a relevant protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.
94. The steps involved in meeting the needs of disabled persons that are different from the needs of persons who are not disabled include, in particular, steps to take account of disabled persons' disabilities.
95. Having due regard to the need to foster good relations between persons who share a relevant protected characteristic and persons who do not share it involves having due regard, in particular, to the need to:
- (a) tackle prejudice, and
 - (b) promote understanding.
96. An Equality Impact Assessment (EIA) is undertaken for each project and managed as part of the project governance arrangements. All EIAs are ratified by the Equality Managers within the People Services department as part of the assurance process.
97. An EIA was not required because as the Commitments being reported on arose from the London Safety Plan 2017 which had an Equality Impact Assessment undertaken as part of its development. In addition many of the Commitments are projects which have EIAs as part of project process.

List of Appendices

Appendix	Title	Protective Marking
1.	LSP Commitments and Use of Reserves	Not Protectively Marked

2.	Project status report summaries as at the end of December 2019.	Not Protectively Marked
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LSP commitments and use of reserves

1. At Commissioner's Board, 3 July 2019, it was requested that details of the reserves for LSP commitments are included in future reports.
2. The table below is a summary of spend to date, approved use of reserves, and planned spend from the LSP reserve.

LSP funded Project/ Workstream	Budget Agreed	Increase in Reserve	Spend to Date¹	Approved Use of Reserves 19/20²	Planned Spend³	Total Spend	Budget Remaining
Cadet expansion (1)	150,000	0	131,610	0	0	131,610	18,390
Cadet expansion (2)	191,337	0	41,595	49,914	99,828	191,337	0
Fire Safe and Well Visits	660,000	0	425,632	185,000	0	610,632	49,368
Pilot of LIFE delivery	409,988	0	192,858	96,502	96,502	385,862	24,126
Firefighter technology project	673,000	100,000	0	0	773,000	773,000	0
Staff survey costs	55,000	0	54,660	0	0	54,660	340
UWFS team	375,000	0	0	154,481	189,000	343,481	31,519
IPMO team	262,000	0	0	0	0	0	262,000
Blue Light Secondary Schools Project	237,000	0	0	69024	167,976	237,000	0
Total Allocated	3,013,325	100,000	846,355	554,921	1,326,306	2,727,582	385,743
Unallocated Funds	1,986,675						1,986,675
Total LSP Reserve	5,000,000	100,000	846,355	554,921	1,326,306	2,727,582	2,372,418

¹ Spend to date: Previous Years allocation

² Approved Use of Reserves 19/20: Gone through process and allocated to departments

³ Planned spend: Original plans minus items taken this year

LSP commitments and use of reserves

Cadet Expansion (1) and Cadet Expansion (2)

LSP Implementation fund is being used for both the core running costs and to fund two further new cadet units, as per the LSP ambition to increase the number of cadet units available.

Fire Safe and Well Visits

One of the core deliverables in LFB's Community Health Strategy - Healthier Futures, is to undertake Fire, Safe and Well visits. Funds are to support the delivery of the Fire, Safe and Well pilots which were a commitment arising out of the LSP.

Pilot of LIFE Delivery

This funding was given to support an extension of the current LIFE programme specifically targeted at 11 to 13 year olds as part of an Early Intervention scheme designed to reduce offending rates and young people making decisions which lead them into gangs and other criminal activity.

Firefighter Technology Project

This project seeks to align LFB with other UK FRS's by introducing new-to-LFB technology for use on frontline appliances. This will provide an improved response in an increasingly complex built environment and will significantly improve firefighter safety in line with a 'Future Firefighter' concept.

A pilot of 11 stations was agreed at CMB in December 2017 to be funded from the LSP reserve. This is a 'proof of concept' phase. Strategic alignment with Aim 2: Response and Resilience – Planning and preparing for emergencies that may happen and making a high quality, effective and resilient response to them. Improved service effectiveness, improved sustainability impact, and a safer and better place to work.

Please note that additional reserves, transferred from London Resilience, were added to this project.

Staff Survey Costs

Staff surveys have previously been funded from LSP Implementation Fund, this is a continuance of the funding for a second long staff survey, additional focus groups and delivery and analysis of main survey in October 2018.

Unwanted Fire Signals Team

The LSP included the target to "to improve fire safety management by reducing the number of attendances to false alarms from automatic systems in non-domestic buildings ". Following the decision to stop charging for our attendance at false alarms this pilot will help achieve this reduction. Funding given to support the recruitment of four Fire Safety Unwanted Fire Safety Reduction Officers.

Improvement Portfolio Management Office

A small team was established to determine the benefits of creating an Improvement Portfolio Management Office, funded through the LSP Implementation Fund. The outcome of that work was considered by the Commissioner's Board and it was subsequently agreed not to create a permanent team. There is no further funding requirement.

Blue Light Secondary Schools Project

Within the LSP there is both a commitment to establish the legal duty around partnership working between blue light services and implement the joint statement of strategic intent. In addition, there is a commitment under 'helping to make London safe' to target community safety work. As part of

LSP commitments and use of reserves

blue light collaboration it was collectively agreed by the three organisations to focus attention on the educational provision of each service and to integrate the services in secondary schools.

Project	1. Emergency Services Network (ESN)					Last RAG	A	Current RAG	A
Project Objective	To work with the Home Office Emergency Services Mobile Communications Programme (ESMCP) and other London based agencies on planning for transition and in service management and to seek out and implement efficiencies through collaborative working wherever possible.								
Project start date	Mar 2016	Forecast end	Dec 2022	Sponsor	Director of Corporate Services		Project Manager	Geoff Rogers	
Major milestones	Due	RAG	Milestones				Comments		
	TBC	A	Readiness for Transition Note: The Emergency Services Mobile Communications Programme (ESMCP) is being managed at a national level with each Emergency Service having its own local transition plan. Readiness to commence the transition from Airwave to ESN is the key milestone for the LFB and this date reflects that shown in the National plan.				Off Target		
Finances	Project Budget	£3.3m (based on current funding)	Project Spend	Previous years £1.0m	2019/20 £0.1m	Future Years £2.2m	Variance Against Budget	Nil	
	Notes	MHCLG committed to provide grants to cover the reasonable cost of transition from the current Airwave service to ESN. This includes grants to cover the costs of the programme team in LFB and funding for specific deliverables, e.g. ICCS upgrade, Devices and ICT Health Check. As of the date of this report, initial funding has been received for transition, along with additional funding for specific deliverables such as the DNSP, ICCS upgrade and ICT Health Check. This is supplemented by the ESCMP reserve held by LFB. These sources of funding will be drawn down as required.							
Current status	LFB continues to supply requested information to the programme and participates in national ESMCP events organised by the programme, NFCC Business Change Lead and suppliers. Whilst the delays to this programme are outside the control of LFB the RAG has been changed to amber to reflect uncertainty and will be reviewed when the Home Office programme communicates its revised plan to deliver ESN.								

Project	2. Command Unit Replacement (CURP)					Last RAG	A	Current RAG	A	
Project Objective	The Brigade will have a replacement Command Unit and command support system to meet future operational and collaborative requirements. This new system and vehicle will contribute to the operational response that will keep London safe.									
Project start date	Mar 2016	Forecast end	Oct 2021	Sponsor	Assistant Commissioner of Operational Policy and Assurance		Project Manager	Abdel Guermellou		
Major milestones	Due	RAG	Milestones				Comments			
	Nov 2019	B	Pre Qualification Questionnaire Stage by Babcock Critical Services.				Complete – No requirement for PQQ			
	Nov 2019	B	OJEU Notice for ICOS Procurement.				Complete			
	Dec 2019	B	ICOS Procurement publish documents on Blue light Portal.				Complete			
	Jan 2020	G	ICOS Procurement Shortlist and Evaluate.				On Target			
Finances	Project Budget	£3.24m	Project Spend	Previous years Nil	2019/20 Nil	Future Years £3.24m	Variance Against Budget	Nil		
	Notes	The increase to the 2020/21 capital budgets will form part of the capital strategy submission in November 2019. The additional costs added for CURP based on full electrical solution includes Fleet £1,040k bringing the total capital budget to £4,280k and ICT - £500k in 2020/21. There is also an earmarked reserve of £546k to cover IT Support costs, training courses and slot price increase in 2019/20 with an ongoing slot price of £0.1m for future years. The CURP Project Board agreed to fund the cost of IT hardware on the existing eight Command Support Units. This cost will be met from the earmarked reserve. There are other potential revenue cost such as licence costs and capital costs such as hardware purchase, hardware refresh and property infrastructure costs that have been raised at the Project Board and will need to be quantified in 2021/22 Budget process.								
Current status	Incident command Operating System (ICOS) procurement has shown expressions of interest from 39 companies. Extension to the Blue light portable expressions of interest has been extended to mid-January 2020 due to the Christmas period. Awaiting the commissioners board decision for CUWSIP of the proposed new locations to allow for feasibility studies to be completed to ascertain the costing of the electrical upgrade for the charging of a fully electrical solution. Vehicle and hardware procurement now scheduled to be published by Babcock Critical Services in mid-February 2020. The project remains reporting amber until vehicle procurement and build timelines are finalised.									

Project	3. LFB Integration of National Operational Guidance Project					Last RAG	A	Current RAG	A	
Project Objective	The aim of this project is to ensure that the incident type guidance structure and framework, as created by the NOG programme, is used as the basis for an internal LFB framework of operational policy, procedure, technical information, training and all other associated documentation that is easily accessible via a user friendly platform.									
Project start date	Aug 2016	Forecast end	Jan 2020	Sponsor	Assistant Commissioner of Operational Policy and Assurance		Project Manager	Rachel Wetheridge		
Major milestones	Due	RAG	Milestones				Comments			
	Jul 2018	R	Project Board sign off framework proposal.				Overdue			
	Mar 2019	R	National Incident Type Codes Work stream.				Overdue			
	Jul 2019	R	ICT Work stream.				Overdue			
	Jan 2020	G	Creation of LFB Framework Work stream.				On Target			
Finances	Project Budget	£0.9m	Project Spend	Previous years Nil	2019/20 £0.1m	Future Years £0.8m	Variance Against Budget	Nil		
	Notes	Project is now forecast to be spent by the end of 2020/21 due to delays but is still expected to spend within the original budget provided.								
Current status	The proposal for the new framework was agreed at project board on 16 January 2020. This included an agreement of the new timelines which will see the delivery of first the part of fire element of the framework in April 2020. The project will now be re-baselined and all work streams will also be amended accordingly.									

Project	4. HMICFRS Inspection					Last RAG	G	Current RAG	G	
Project Objective	To facilitate the inspection process to be carried out by HMICFRS.									
Project start date	Oct 2018	Forecast end	Mar 2020	Sponsor	Deputy Commissioner Director of Safety and Assurance		Project Manager	Steph Crow		
Major milestones	Due	RAG	Milestones				Comments			
	Dec 2019	B	Pre-publication checks - the report will be released to LFB to check for any inconsistencies.				Complete			
	Jan 2020	B	Report publication - Tranche 3 reports will be published.				Complete			
	Feb 2020	G	Submit action plan to HMICFRS				On Target			
Finances	Project Budget	£0.15m	Project Spend	Previous years £0.06m	2019/20 £0.09m	Future Years Nil	Variance Against Budget	Nil		
	Notes	A reserve of £0.15m was created to fund the establishment of a team to facilitate the HMICFRS inspection. The project had forecast to underspend slightly due to delays in recruiting to the posts. The posts have now been extended to utilise this underspend and the project will spend to budget.								
Current status	LFB's HMICFRS report was published on 17 December. We are populating an action plan from the areas of improvement suggested in the report. The more urgent improvements suggested in the report will be submitted as an action plan to HMICFRS in February 2020. The State of Fire & Rescue 2019 and Public Perceptions of Fire and Rescue Services 2019 has been published and the communications department will be handling internal communications and media inquires about this.									

Project	5. Respiratory Protective Equipment (RPE)					Last RAG	A	Current RAG	A	
Project Objective	Provide replacement Standard Duration Breathing Apparatus (SDBA) and Extended Duration Breathing Apparatus (EDBA) by 2021; deliver a respirator and CBRN capability for every pumping appliance riding position and improved communication for BA wearers and teams.									
Project start date	Sept 2018	Forecast end	Dec 2021	Sponsor	Deputy Commissioner Director of Safety and Assurance		Project Manager	Patrick Tawney		
Major milestones	Due	RAG	Milestones				Comments			
	Jul 2019	R	Output-based specification.				Overdue			
	Aug 2019	R	Issue tender.				Overdue			
	Dec 2019	A	Shortlisting.				Off Target			
	Jan 2020	A	User trials.				Off Target			
	Jun 2020	A	Contract Award.				Off Target			
Finances	Project Budget	£10.1m	Project Spend	Previous years Nil	2019/20 Nil	Future Years £10.1m	Variance Against Budget	Nil		
	Notes	Capital budgets have been approved of £7.3m for replacement of BARIE sets and for the standard duration breathing apparatus. Forecast spend on extended duration sets is not yet included in the capital budget but is estimated at £2.8m.								
Current status	Following agreement by the project board this project will now be re-baselined and the associated high level milestones will be reassessed with a new project timeline to be created. On 6 November 2019 Commissioner's Board decided the BA and Fireground Radio projects would be amalgamated and that ownership would move to Operational Policy. A further decision will be made in January around whether this becomes a workstream of the RPE Project. A review of LFB's BA cylinder capacity and mitigation of the risk remaining with our current cylinders may narrow the field when procuring new RPE. A paper was presented at Operations Directorate Board on the 16 December 2019 and will now move to Corporate Services Directorate Board in January.									

Project	6. Zero Emission Pumping Appliance 1 (ZEPA1)						Last RAG	G	Current RAG	G
Project Objective	To design, build and test a prototype zero emission capable pumping appliance.									
Project start date	Sep 2018	Forecast end	Dec 2023	Sponsor	Nicol Thornton			Project Manager	Matthew Dear	
Major milestones	Due	RAG	Milestones						Comments	
	Oct 2019	B	Issue V1.0 of the OBS to Babcock.						Complete	
	Oct 2019	B	Formal kick-off meeting with Babcock.						Complete	
	Dec 2020	G	Plan & install charging technology at trial station(s).						On Target	
	Dec 2023	G	Trials and testing of vehicle.						On Target	
Finances	Project Budget	£2.1m	Project Spend	Previous years £0.1m	2019/20 £0.5m	Future Years £1.5m	Variance Against Budget	Nil		
	Notes	A proposal to fund £2.1m from the LSP implementation reserve was agreed in June 2018 to fund ZEPA 1. £0.3m relates to the Programme & Project Manager cost and £1.8m is for the Prototype pumping appliance, which is the approved indicative cost. A draft capital programme has been provided which meets the Mayoral ZEPA requirements but this is going to be reviewed and will form part of the capital strategy submission in November. Currently the additional increase in the capital budget requirements (including inflation) is £101.5m.								
Current status	Babcock have agreed to provide procurement support and engineering resource up to appointing a supplier. The Output Based Specification is being finalised. The OBS will be a more streamlined document to speed up the procurement process and encourage innovation from suppliers. Babcock finalised its Procurement Strategy and reported this to the ZEPA Board on 14 January 2020. All project phases and milestones are to be reviewed and updated at this stage. FLEET, Property and Strategy & Risk reps are redefining the most suitable location for the trial based upon maximising operational trials, minimising impact and recharging infrastructure solutions. A UK Power Networks feasibility study was carried out and outlined that the current capacities at the 65 stations studied were not sufficient to support heavy electric vehicles. Further work is now required to identify the costs of upgrading the grid at ZEPA station(s) or provide battery bank solutions.									

Project	7. Firefighter Apprenticeships						Last RAG	G	Current RAG	A	
Project Objective	To develop a firefighter apprenticeship standard with national partners to enable the Brigade to reinvest levy funds in staff and deliver a bespoke firefighter apprenticeship programme to all new firefighters as an integrated part of a trainee firefighter's development.										
Project start date	Jun 2016	Forecast end	Nov 2019	Sponsor	Assistant Director People Services			Project Manager	Damian Candish		
Major milestones	Due	RAG	Milestones					Comments			
	Feb 2019	A	Recruit and award contract to End-Point-Assessment Organisation (EPAO).					Off Target - Final revisions being made to the Skills For Justice Awards and Babcock contract.			
	Jul 2019	A	Develop EPA assessments with EPAO, through the EPA Design work stream, aligned to DAMOP activities, Operational Assurance and Policy.					Off Target - Final review of knowledge test questions to be completed. The main test needs to be finalised by end of January 2020.			
	Oct 2019	A	Draft and approve a Firefighter Apprenticeships policy. Outlines the implications of failing assessments, timeframes and support offered.					Off Target – An Assessment Guidance was circulated to all operational officers on 20 December 2019.			
	Nov 2019	A	Feedback and review of assessment supporting materials.					Off Target – First assessments are due to commence in January 2020. Quality assurance of these assessments by Operational Policy & Assurance will take place in February 2020.			
Finances	Project Budget	Nil	Project Spend	Previous years	2019/20	Future Years	Variance Against Budget	Nil			
	Notes	The project will be managed within existing resources.									
Current status	The assessment guidance, including the manager assessment, was sent to all operational officers on 20 December 2019. Stations management have been separately contacted with the deadlines for delivering the manager assessment, prior to the Babcock assessment and end-point-assessment. Managers are contacted 2 months prior to the manager assessment deadline. A manual intervention will be in place until the automated manager assessment Station Diary appointment is created. There have been delays in getting this developed with Information Management and SQL, with no firm date yet. SOG have approved the JESIP and Civil Contingencies training package. The national FF apprenticeship standard is being reviewed (Jan – June 2020) and LFB are represented on the group conducting the review, led by NFCC.										

Project	8. Operations Support Centre (OSC)					Last RAG	G	Current RAG	A	
Project Objective	To provide an efficient, resilient and cost effective service for the manufacture or supply, warehousing, storage and transport of identified risk critical equipment currently provided by PEG and BDC to all the Authority's premises and front line operations.									
Project start date	Oct 2016	Forecast end	Mar 2020	Sponsor	Assistant Director Technical and Commercial		Project Manager	Rhys Powell		
Major milestones	Due	RAG	Milestones				Comments			
	Jan 2020	A	Construction complete.				Off Target - Recent issues with the fit-out requiring urgent correction could delay practical completion.			
	Feb 2020	A	Internal fit out complete.				Off Target - Recent issues with the fit-out requiring urgent correction could delay practical completion.			
	Feb 2020	A	Commence PEG & BDC relocation.				Off Target - A number of recent issues relating to the siting of specialist equipment and storage facilities requiring correction could cause delay.			
Finances	Project Budget	£7.5m	Project Spend	Previous years £0.3m	2019/20 £3.9m	Future Years £0.2m	Variance Against Budget	£3.2m under budget		
	Notes	The original budget allocation for the PEG / BDC development project was £7.5m based on a site purchase and fit out. Assessments in early 2017 established that leasehold options were more advantageous and the project is forecast to spend £4.3m, which represents a budget saving of £3.2m.								
Current status	The current forecast practical completion date of the new building remains as 31 January 2020. A number of recent issues relating to the siting of specialist equipment and storage facilities requiring correction could make this date unachievable. If not corrected urgently, this could delay the start of the phased move of PEG and BDC originally anticipated as February 2020.									

Project	9. Business Intelligence Solution (BIS) Project					Last RAG	G	Current RAG	G
Project Objective	The aim of the BIS is to provide a modern and up-to-means for staff and managers to access the wide range of performance and management information collected by the Brigade, creating a role –based single point of access. The project will deliver two things – the tools to access/present the data, plus the back-end technical solution to hold and deliver the data in the right format. Report FEP2626 (July 2016) refers.								
Project start date	April 2017	Forecast end	March 2022	Sponsor	Director of Corporate Services	Project Manager	Sally Bigland		
Major milestones	Due	RAG	Milestones			Comments			
	Nov 2019	B	Data Platform stakeholder engagement.			Complete			
	Nov 2019	B	Hire Data Modeller.			Complete			
	Nov 2019	B	Commence Data Platform analysis and build.			Complete			
	Jan 2020	G	PET Online - signoff design.			On Target			
Feb 2020	G	User Adoption - Commence training.			On Target				
Finances	Project Budget	£1.8m	Project Spend	Previous years £0.5m	2019/20 £0.4m	Future Years £0.9m	Variance Against Budget	Nil	
	Notes	Although spend profile over financial years has slipped slightly, the project is expected to spend within budget originally allocated with final spend in 2021/22.							
Current status	There continues to be an issue with the single sign on to the LFB Data portal as well as Power BI which requires Infrastructure resource to assist with. The live reports page has now been decommissioned as have a couple of other Hotwire pages with reports on, which will prompt the next round of communications. A reporting strategy paper will be submitted to the project board for approval by the Directors to ensure all reports are only published on the portal. The data modeller has made a great start with the first iteration of the Data Platform work stream. This iteration is likely to take longer than later ones but we hope to use this as a starting point to refine the process. Each iteration will need to include the modelling itself, the population of the models, the creation of the tabular models on top and the re-pointing of any reports that used the old models/old processes. The "show and tell" sessions for the PET Online work stream has gone well and we hope to have a working proof of concept this calendar quarter. About half of the 60-odd KPIs have been developed online and work continues to validate and create these. A second PET Online tool has been requested by the Director of Safety and Assurance. The Report Evaluation and Creation work stream is continuing to progress well. The User Adoption work stream is underway and basic Power BI training has been completed, but more time will be required to move to an advanced level. A first draft training strategy document has been produced and is under review.								

Project	10. LFB Training Centre Croydon					Last RAG	G	Current RAG	A
Project Objective	Feasibility and Construction phase. Construct a new training centre in South London to increase real fire training capacity and reduce delegate travel time to training venues and seeks to attain excellence standard in BREEAM (Building research Establishment Environmental Assessment Method).								
Project start date	Nov 2015	Forecast end	Jul 2022	Sponsor	Deputy Commissioner Director of Safety and Assurance	Project Manager	Jackie Adams-Bonitto		
Major milestones	Due	RAG	Milestones			Comments			
	Mar 2020	A	Submit planning application.			Off Target - Revised forecast date reflects latest Property Programme.			
	Mar 2020	A	Vacant Possession.			Off Target - The Operations Support Centre (OSC) project is responsible for this milestone, whereby PEG will be relocated to the new OSC.			
	Jul 2020	A	Planning Decision .			Off Target - Revised forecast date reflects latest Property Programme.			
	Oct 2021	A	Execute Build Contract.			Off Target - Revised forecast date reflects latest Property Programme.			
Finances	Project Budget	£15.5m	Project Spend	Previous years £0.4m	2019/20 £0.6m	Future Years £14.5m	Variance Against Budget	Nil	
	Notes	A revised forecast of £15.5m was approved for the new Training Centre in July 2017, along with a revised profile of expenditure over the life of the project.							
Current status	There have been delays to the Real Fire Training Venue (RFTV) design drawings due to the scrutiny and further information being sought by LFB about capacity, capability and costs, that need to be completed. Discussions have taken place between the project sponsor and the vice president of the design company regarding LFB's concerns. Time could potentially be saved once a building contractor has been appointed and the construction period is known. Work is underway to create Work Package agreements for the key project work streams.								

Project	11. Role to Rank – formerly Watch Structure						Last RAG	B	Current RAG	B
Project Objective	To implement the collective agreement reached between the LFB and London Region FBU which was signed on 5 September 2017. The LFB will change from the current role based structure at watch level of Firefighter, Crew Manager, Watch Manager A and Watch Manager B. The new rank based structure will consist of Firefighter, Leading Firefighter, Sub Officer and Station Officer.									
Project start date	Sep 2017	Forecast end	Mar 2020	Sponsor	Deputy Commissioner Director of Operations		Project Manager	Mick Ellis		
Major milestones	Due	RAG	Milestones					Comments		
	Oct 2019	B	Project Implementation.					Complete		
	Mar 2020	G	Review and update policies.					On Target		
	Mar 2020	G	Remove the requirement for the CM+ scheme.					On Target		
Finances	Project Budget	£0.5m	Project Spend	Previous years £0.1m	2019/20 £0.4m	Future Years Nil	Variance Against Budget	£0.02m over budget		
	Notes	A reserve of £0.5m was created to fund the one off project costs related the Role to Rank implementation. Part of this included £0.2m for staff costs, which underspent slightly in 2018/19. This has been offset by £0.1m of unexpected costs, including changes to PPE that were previously expected to be covered by the contract.								
Current status	Work has started on the project close down report and this will be completed in the new year. A range of meetings are being set up to move some of the functions that are currently being completed by the R2R team to main stream Departments so they can take over this work and absorb these functions into a business as usual concept. A lead representative is being nominated from Central Operations to take on the main co-ordination of future R2R Agreement enquiries.									

Project	12. DaMOP Review					Last RAG	G	Current RAG	G
Project Objective	The project will deliver a new framework and assurance process that integrates local and centralised training and exercising, in order that the organisation and individuals (managers and staff) in operational, control and specialist roles are able to demonstrate maintenance of their professional competence. This will include a review of internal and external IT systems , including the current learning system Big Learning, and the development and implementation of system enhancements and/or the procurement of new systems to support the new framework.								
Project start date	Jun 2018	Forecast end	Jun 2020	Sponsor	Deputy Commissioner Director of Safety and Assurance	Project Manager	Frazer Ferguson		
Major milestones	Due	RAG	Milestones				Comments		
	Jun 2020	G	Review of policy name to incorporate staff groups included in phase 2.				On Target		
	Jun 2020	G	Incorporate NOG guidance.				On Target		
	Jun 2020	G	Review and agree core skill competence requirements for Fire Rescue Unit (FRU) appliances in phase 2.				On Target		
	Jun 2020	G	Review and agree core skill competence requirements for Control staff (theory & practical) at all levels (phase 2).				On Target		
Finances	Project Budget	Nil	Project Spend	Previous years	2019/20	Future Years	Variance Against Budget	Nil	
	Notes	The project will be managed within existing resources.							
Current status	Work on the Phase 2 work streams is on-going and the project remains on target overall - Core Competency Headings and templates have been identified and completed for almost all Phase 2 work streams.								