#### Role-based Resourcing (RBR)

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This Presentation Will ...

• Define, and state the **purpose** of, the RBR project

• Discuss the **method** of the RBR project

 Present the results of the project with associated costs and savings

• Discuss the **implications** of applying the RBR findings

RBR in this context means:

"The agile provision of ICT equipment at stations, SHQ, TDA, Vesty 1 or 'incidents' based on the roles of the MFRS personnel housed or present there"

# What are the arguments for RBR?

- It encourages the best use of limited resources. "Enough, but not too much"
- It fits with the 'Role-based Resourcing' **ethos** raised at the ICT & IM Strategy Group
- It enables staff to know what resources to expect as they move between locations and roles; **no surprises, no guesswork**
- It reduces waste from unused ICT equipment, unnecessary journeys, time, etc.
- It provides more **estate space**
- It reduces pressure on telent to maintain unused and/or varied equipment
- It promotes **long-term** sustainability and efficiency, fitting our reduced budget
- It promotes agility; resources can be redeployed/decommissioned faster when we know the 'equation' in advance
- Overall smarter working

# The RBR Task and Method

- The Task
  - "To design a way to fairly and efficiently provide ICT resources to MFRS employees at the five 'situations' based upon their roles"
- The Method:
  - An assessment of the current situation
  - An assessment of which roles are/could be found across MFRS locations
  - An assessment of 'what each role actually needs'
  - The creation of a dynamic model to allow accurate and easy calculation of projected ICT requirements and associated costs/savings
  - A gap analysis to calculate the numbers and costs/savings of the projected situation versus the current situation
  - All of the above collected in an Excel spreadsheet, one 10,000 word report and five short reports

## The Current Situation: Who, Where and What ...

- Data was gathered from telent (ICT equipment) and from TRM (staff locations and roles). Gaps in the data were filled by questionnaires sent to station managers, face-to-face/telephone calls with personnel and knowledge of the project team
- Data consisted of: location, appliances, retained appliances, shift pattern, personnel divided by role and grade and ICT provision. For example:

## The Current Situation: Who, Where and What ...

LOCATION	TOTAL PERSONNEL	TOTAL OPERATIONAL PERSONNEL	TOTAL NON-OPERATIONAL PERSONNEL	CFO (NOCFO)	DCFO (NODCFO)	DIRECTOR OF FINANCE (DFIN)
SHQ	273	0	273	1	1	1
Vesty 1 (Workshop)	43	0	43	0	0	0
TDA	33	0	33	0	0	0

PRINTERS	TOTAL	PCs	TABLETS	LAPTOPS	DOCKING STATIONS	MONITORS	PROJECTORS%	OTHER	USERS
27	469	95	52	74	45	146	9	48	130
6	62	22	1	6	1	23	1	8	14
3	61	16	3	9	2	17	12	2	18

STATION	APPLIANCES .	RETAINED APPLIANCES	wt/dc/24/llar	TOTAL ON WATCH AND NON-OP PERSONNEL 💌	TOTAL PERSONNEL
10 - Kirkdale!	2	0	WT	12	47
11 - City Centre	1	0	WT	10	31
12 - Kensington	2	0	DC	10	11
14 - Speke Garston	1	0	WT	5	25

PRINTERS	TOTAL OF TOTALS	PCs 🗸	TABLETS	LAPTOPS	DOCKING STATIONS	MONITORS	PROJECTORS%	OTHER 🔽
3	24	8	3	1	1	8	3	0
2	14	5	1	1	1	5	1	0
2	25	7	3	2	2	9	2	0

# The Current/Projected Situation – Who Is Where? Who Could Be There? What is Their Role?

TYPE	RANK/ROLE	CODE	STATION	ON VAY	AT	EXPANDED	VESTY	TDA	SHQ
					AT INCIDENT				
	APPLIANCE	OAPP							
	RETAINED APPLIANCE	ORAPP							
	VMB	OVMB							
OPERATIONAL	VMA	OVMA							
OPENATIONAL	VMD	OVMD							
	CM	OCM							
	CMD	OCMD							
	FF*	OFF							
	CFO	NOCFO							
	DCFO	NODCFO							
	DIRECTOR OF DEPARTMENT	FINANCE (D1) DFIN							
		STRATEGY (D2) DSTRA							
		LEGAL (D3) DLEG							
		POD (D3) DPOD							
		ICT (H5) HICT							
	HEAD OF DEPARTMENT	PROCUREMENT (H2) HPRO							
		PFI(H3) HPFI							
		G19D							
	G19	G19S							
		GIBM							
								,	

CRAFT2	CR2				
CRAFT1	CR1				

Role Present	D: Desk-Base
Role Seldom Present	S: Semi-Mobi
Role Not Present	M: Mobile

## The Projected Situation – Who Gets What?

			PROVISION OF ICT PER ROLE			
PCs	TABLETS	LAPTOPS	DOCKING STATIONS	MONITORS	PROJECTORS%	OTHER
0	2	0	0	0	0.5	0
0	1	0	0	0	0	0
1	0	0	0	1	0	0
1	0	0	0	1	0	0
1	0	0	0	1	0	0
1	0	0	0	1	0	0
1	0	0	0	1	0	0
0.5	0	0	0	0.5	0	0
0	1	0	1	1	0	0
0	1	0	1	1	0	0
1	1	0	1	2	0	0
1	1	0	1	1	1	0
1	1	0	1	1	0	0
1	1	0	1	1	0	0
0	1	0	1	1	1	0
1	1	0	1	1	0	0
1	1	0	1	1	0	0
1	0	0	0	1	0	0
0	1	0	1	1	0	0
0	1	0	1	1	0	0



0.25	1	0	0	0.25	0	0
0.25	1	0	0	0.25	0	0

# Bringing it All Together ... The Dynamic Model

- The User selects the situation from a drop-down menu and this results in all key data being displayed, including:
- Staff numbers
- Staff types
- ICT currently present
- Projected ICT
- Gross and net costs/savings ("the gap")
- For example:

# Bringing it All Together ... The Dynamic Model

LOCATION

15 - Toxteth

CITUATION													
SITUATION	I DATA ACTUAL			OPEF	RATIONAL STAFF	(STATIONS AND IN	CIDENTS ONLY	1					
TOTAL STAFF	SHIFT PATTERN (ST/ ONLY)	ATIONS											
31	VT/DC/24/LLAF	R APPLIANCE (OA	PP) RET APP	AINED LIANCE	YMB (OYMB)	VMA (OVMA)	VMD (OVMD)	СМ (ОСМ)	CMD (OCMD)	FF" (OFF)	CFO (NOCF	)) DCFO (NODCFO)	DIRECTOR OF FINANCE (DFIN)
	VT	1		0	2	1	1	0	1	25	0	0	0
PROJECT	ED ICT	ON WATCH (STATION/IN	CIDENT ONLY)	OFF WATCH		тот	AL	INCIDENT		EXPANDED	COST(£)		
PCs	5	3			1	4					2400		
TABLE	ETS	2			0	2					3600		
LAPTC	DPS	0			0	0					0		
DOCKING ST	TATIONS	0			0	0					0		
MONIT	ORS CORS	3			1	4					480		
OTH	FR	1			0	2					1900 N/A		
TOT	ΔI	0			3	12			N/A	N/A	8380		
101		,			J	14			МА	176	0500		
INCID	ENT?	EXPANDED IN	CIDENT?										
No	C	No											
CURRE	NT ICT	NUMBERS		COST(£)		GAF	P (PRO. CURRI	JECTE ENT)	D -	NUMBER D		ERENCE (+/-)	
P	Cs	10		6000			PCs	•			-6		
ТАВ	LETS	0		0			TABLE	TS			2		
LAP	TOPS	4		3120			LAPTO	<b>DPS</b>			-4		
DOCKING	STATIONS	9		1080	1080		OCKING S	TATIONS			-9		
MON	ITORS	16		1920			MONIT	ORS		L	-1	2	
PROJEC	CTORS%	2		1900			PROJECT	ORS%		0			
OT	HER	6		N/A			OTHE	R			-6		
TO	TAL	47	1	14020			TOT	AL		-35			

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#### **Current Situation**

	STATION	APPLIANCES	RETAINED APPLIANCES	WT/DC/24/LLAR	TOTAL PERSONNEL	PCs	TABLETS	LAPTOPS	DOCKING STATIONS	MONITORS	PROJECTORS	OTHER	COST (£)
	10 - Kirkdale	2	0	WT	47	8	3	1	1	8	3	0	14910
	11 - City Centre	1	0	WT	31	5	1	1	1	5	1	0	7250
	12 - Kensington	2	0	DC	11	7	3	2	2	9	2	0	14380
	14 - Speke Garston	1	0	WT	25	4	1	1	1	5	1	1	6650
	15 - Toxteth	1	0	WT	31	10	0	4	9	16	2	6	14020
	16 - Old Swan	1	0	WT	29	5	2	0	1	6	2	1	9340
	17 - Belle Vale	1	0	LLAR	27	24	0	5	19	4	2	0	22960
	18 - Aintree	2	0	DC	13	7	2	0	1	8	1	0	9830
	19 - Croxteth	2	0	24	40	9	1	2	3	10	2	0	12220
	20 - Birkenhead	1	0	24	24	10	0	3	2	10	3	0	12630
	21 - Bromborough	1	0	24	25	6	0	2	1	7	2	1	8020
	22 - Heswall	1	0	LLAR	12	4	0	5	1	5	1	0	7970
	23 - Upton	1	1	24	25	4	0	1	1	5	1	2	4850
	24 - West Kirby	0	0	0	0	0	0	0	0	0	0	0	0
	25 - Wallasey	1	0	24	41	22	2	6	4	26	2	0	26980
	30 - Bootle & Netherton	1	0	WT	41	26	2	2	2	24	2	8	25780
	31 - Crosby	1	0	WT	27	4	0	0	1	5	1	0	4070
	32 - Formby	1	0	LLAR	11	6	0	5	0	5	2	0	10000
	33 - Southport	2	0	WT	39	10	2	0	2	11	2	4	13060
	40 - Huyton	1	0	24	28	10	0	0	0	10	1	1	8150
	41 - Whiston	0	0	0	0	0	0	0	0	0	0	0	0
	42 - Kirkby	1	0	24	25	8	1	1	2	9	2	2	10600
	50 - St Helens	1	1	24	38	13	0	2	1	21	1	4	12950
	51 - Newton Le Willows	1	0	LLAR	13	5	0	5	0	3	2	0	9160
	52 - Eccleston	1	0	24	23	3	0	0	0	3	1	1	3110
-	Marine Fire Unit	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL		28	2		626	210	20	48	55	215	39	31	268890
	LOCATION				TOTAL PERSONNEL	PCs	TABLETS	LAPTOPS	DOCKING STATIONS	MONITORS	PROJECTORS	OTHER	COST (£)
	SHQ				273	95	52	74	45	146	9	48	239790
	Vesty 1 (Workshop)				43	22	1	6	1	23	1	8	23510
	TDA				33	16	3	9	2	17	12	2	35700
TOTAL					349	133	56	89	48	186	22	58	299000



#### **Projected Situation**

	STATION	APPLIANCES	RETAINED APPLIANCES	WT/DC/24/LLAR	TOTAL PERSONNEL	PCs	TABLETS	LAPTOPS	DOCKING STATIONS	MONITORS	PROJECTORS	OTHER	COST (£)
	10 - Kirkdale	2	0	WT	47	6	4	0	0	6	1	0	12470
	11 - City Centre	1	0	WT	31	4	6	0	4	8	2	0	16540
	12 - Kensington	2	0	DC	11	7	4	0	0	7	1	0	13190
	14 - Speke Garston	1	0	WT	25	3	2	0	0	3	1	0	6710
	15 - Toxteth	1	0	WT	31	4	2	0	0	4	2	0	8380
	16 - Old Swan	1	0	WT	29	3	2	0	0	3	1	0	6710
	17 - Belle Vale	1	0	LLAR	27	5	16	0	14	19	2	0	37660
	18 - Aintree	2	0	DC	13	7	4	0	0	7	1	0	13190
	19 - Croxteth	2	0	24	40	7	5	0	1	8	2	0	16180
	20 - Birkenhead	1	0	24	24	4	2	0	0	4	1	0	7430
	21 - Bromborough	1	0	24	25	5	2	0	0	5	2	0	9100
	22 - Heswall	1	0	LLAR	12	4	2	0	0	4	1	0	7430
	23 - Upton	1	1	24	25	4	3	0	0	4	1	0	9230
	24 - West Kirby	0	0	0	0	0	0	0	0	0	0	0	0
	25 - Wallasey	1	0	24	41	6	14	0	12	18	2	0	34300
	30 - Bootle & Netherton	1	0	WT	41	6	13	0	11	17	2	0	32260
	31 - Crosby	1	0	WT	27	4	2	0	0	4	1	0	7430
	32 - Formby	1	0	LLAR	11	4	2	0	0	4	1	0	7430
	33 - Southport	2	0	WT	39	6	5	0	1	7	2	0	15460
	40 - Huyton	1	0	24	28	6	5	0	3	9	2	0	15940
	41 - Whiston	0	0	0	0	0	0	0	0	0	0	0	0
	42 - Kirkby	1	0	24	25	6	2	0	0	6	2	0	9820
	50 - St Helens	1	1	24	38	5	16	0	13	18	2	0	37420
	51 - Newton Le Willows	1	0	LLAR	13	4	2	0	0	4	1	0	7430
	52 - Eccleston	1	0	24	23	4	2	0	0	4	1	0	7430
	Marine Fire Unit	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL		28	2		626	114	117	0	59	173	34	0	339140
	LOCATION				TOTAL PERSONNEL	PCs	TABLETS	LAPTOPS	DOCKING STATIONS	MONITORS	PROJECTORS	OTHER	COST (£)
	SHQ				273	149	115	0	115	259	12	48	352680
	Vesty 1 (Workshop)				43	26	21	0	5	31	1	0	58670
	TDA				33	32	1	0	1	33	12	0	36480
TOTAL					349	207	137	0	121	323	25	48	447830

#### The "Gap"

	STATION	APPLIANCES	RETAINED APPLIANCES	WT/DC/24/LLAR	TOTAL PERSONNEL	PCs	TABLETS	LAPTOPS	DOCKING STATIONS	MONITORS	PROJECTORS	OTHER	NET (£)
	10 - Kirkdale	0	0	WT	0	-2	1	-1	-1	-2	-2	0	-2440
	11 - City Centre	0	0	WT	0	-1	5	-1	3	3	1	0	9290
	12 - Kensington	0	0	DC	0	0	1	-2	-2	-2	-1	0	-1190
	14 - Speke Garston	0	0	WT	0	-1	1	-1	-1	-2	0	-1	60
	15 - Toxteth	0	0	WT	0	-6	2	-4	-9	-12	0	-6	-5640
	16 - Old Swan	0	0	WT	0	-2	0	0	-1	-3	-1	-1	-2630
	17 - Belle Vale	0	0	LLAR	0	-19	16	-5	-5	15	0	0	14700
	18 - Aintree	0	0	DC	0	0	2	0	-1	-1	0	0	3360
	19 - Croxteth	0	0	24	0	-2	4	-2	-2	-2	0	0	3960
	20 - Birkenhead	0	0	24	0	-6	2	-3	-2	-6	-2	0	-5200
	21 - Bromborough	0	0	24	0	-1	2	-2	-1	-2	0	-1	1080
	22 - Heswall	0	0	LLAR	0	0	2	-5	-1	-1	0	0	-540
	23 - Upton	0	0	24	0	0	3	-1	-1	-1	0	-2	4380
	24 - West Kirby	0	0	0	0	0	0	0	0	0	0	0	0
	25 - Wallasey	0	0	24	0	-16	12	-6	8	-8	0	0	7320
	30 - Bootle & Netherton	0	0	WT	0	-20	11	-2	9	-7	0	-8	6480
	31 - Crosby	0	0	WT	0	0	2	0	-1	-1	0	0	3360
	32 - Formby	0	0	LLAR	0	-2	2	-5	0	-1	-1	0	-2570
	33 - Southport	0	0	WT	0	-4	3	0	-1	-4	0	-4	2400
	40 - Huyton	0	0	24	0	-4	5	0	3	-1	1	-1	7790
	41 - Whiston	0	0	0	0	0	0	0	0	0	0	0	0
	42 - Kirkby	0	0	24	0	-2	1	-1	-2	-3	0	-2	-780
	50 - St Helens	0	0	24	0	-8	16	-2	12	-3	1	-4	24470
	51 - Newton Le Willows	0	0	LLAR	0	-1	2	-5	0	1	-1	0	-1730
	52 - Eccleston	0	0	24	0	1	2	0	0	1	0	-1	4320
	Marine Fire Unit	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0		0	-96	97	-48	4	-42	-5	-31	70250
	LOCATION				TOTAL PERSONNEL	PCs	TABLETS	LAPTOPS	DOCKING STATIONS	MONITORS	PROJECTORS	OTHER	NET (£)
	SHQ				0	54	63	-74	70	113	3	0	112890
	Vesty 1 (Workshop)				0	4	20	-6	4	8	0	-8	35160
	TDA				0	16	-2	-9	-1	16	0	-2	780
TOTAL					0	74	81	-89	73	137	3	-10	148830
						1							



# Summary of Figures (£'000s)

- All figures were estimated by using current costs provided by telent in addition to current market prices for the equipment and models we anticipate MFRS will purchase
  - Current Costs: £570k
  - Projected Costs: £790k
  - Calculated "Gap": £220k



# **Financial Implications**

Role-based Resourcing						
Forecast required spend over a 5-year period	790					
Current budget identified within the existing 5-year capital budget	790					

## Observations of the RBR

- Although there is a requirement to realign ICT budgets to accommodate a net increase in ICT costs and an increase in equipment numbers (c.150), this is misleading if only taken at face value:
  - The introduction of tablets as part of the RBR is a strategic adoption of the latest technology to enable agile working
  - Financial savings will occur over the long-term, e.g. through time efficiencies and a reduced variety of ICT hardware for telent to service
  - Some benefits are intangible in *this* study (e.g. estate utilisation, worker satisfaction, uniformity, sustainability and capability) yet will have financial benefits
  - RBR is one of two key service design initiatives, the second being the MFD project, which delivered a 186k saving over five years

# Nest Steps for the RBR

• If these conclusions are accepted, the next steps will be to:

- Implement RBR in a sensible and cost-efficient way, e.g. when stations merge, when equipment is due for renewal, when the TDA is due for refurbishment, when staff leave or join... a phased approach, not 'Big Bang'
- Develop an ethical and secure disposal strategy of existing hardware
- Develop the dynamic model to make sure it is kept up-to-date, e.g. by turning it into an app and by modifying the way TRM records staff locations and roles
- Right now the Toughpad Proof of Concept (PoC) is underway, the tablet PoC is next, followed by a rollout in 2018

#### References

- Rice, M., Role-Based Resourcing, Internal MFRS Report, 2017.
- Main RBR Spreadsheet
- Main RBR Report
- RBR Short Reports

# Thank You



# **Questions?**