



EAST SUSSEX FIRE AUTHORITY

URGENCY PANEL

THURSDAY 7 JULY 2016 at 10:30 HOURS

MEMBERS

East Sussex County Council

Councillors Barnes, Butler, Howson, Scott and Taylor

Brighton & Hove City Council

Councillors O'Quinn and Theobald

You are requested to attend this meeting to be held at East Sussex Fire & Rescue Service Headquarters, 20 Upperton Road, Eastbourne, at 10:30 hours, or at the conclusion of the Policy & Resources Panel meeting, whichever is the later.

AGENDA

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| 1. | 1 | In relation to matters on the agenda, seek declarations of any disclosable pecuniary interests under Section 30 of the Localism Act 2011. |
| 2. | 1 | Election of Chairman. |
| 3. | 1 | Apologies for Absence. |
| 4. | 1 | Notification of items which the Chairman considers urgent and proposes to take at the end of the agenda/Chairman's business items. |

(Any Members wishing to raise urgent items are asked, wherever possible, to notify the Chairman before the start of the meeting. In so doing they must state the special circumstances which they consider justify the matter being considered urgently).

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<u>5.</u>	3	Non-confidential Minutes of the last Urgency Panel meeting held on 20 November 2015 (copy attached).
<u>6.</u>	5	IMD Transformation – report of the Chief Fire Officer (copy attached).
7.	2	Exclusion of the Press and Public.

To consider whether, in view of the business to be transacted or the nature of the proceedings, the press and public should be excluded from the remainder of the meeting on the grounds that, if the public and press were present, there would be disclosure to them of exempt information. **NOTE:** Any item appearing in the confidential part of the Agenda states in its heading the category under which the information disclosed in the report is confidential and therefore not available to the public. A list and description of the exempt categories are available for public inspection at East Sussex Fire & Rescue Service Headquarters, 20 Upperton Road, Eastbourne, and at Brighton and Hove Town Halls.

<u>8.</u>	35	Confidential Minutes of the last Urgency Panel meeting held on 20 November 2015 (copy attached). (Exempt categories under paragraphs 3 and 5 of the Local Government Act 1972)
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ABRAHAM GHEBRE-GHIORGHIS
Monitoring Officer
East Sussex Fire Authority
c/o Brighton & Hove City Council

Agenda Item No. 5

Minutes of the meeting of the East Sussex Fire Authority URGENCY PANEL held at Fire & Rescue Service Headquarters, Eastbourne on Friday 20 November 2015 at 14:00 hours.

Members present: Councillors Barnes, Howson (Chairman), Taylor and Theobald.

Officers present: Mr. G. Walsh (Chief Fire Officer & Chief Executive), Mr. S. Apter (Deputy Chief Fire Officer), Mr. G. Ferrand (Assistant Chief Fire Officer), Mr. D. Savage (Treasurer), Mr. A. Ghebre-Ghiorghis (Monitoring Officer), Ms. I. Sidoli (Lawyer) and Mrs. A. Bryen (Clerk to the Fire Authority).

1. **DECLARATIONS OF INTEREST**

- 1.1 It was noted that, in relation to matters on the agenda, no participating Member had any disclosable pecuniary interest under Section 30 of the Localism Act 2011.

2. **APOLOGIES FOR ABSENCE**

- 2.1 Apologies for absence were received from Councillors Butler, O'Quinn and Scott.

3. **NOTIFICATION OF ITEMS WHICH THE CHAIRMAN CONSIDERS TO BE URGENT**

- 3.1 There were none.

4. **NON-CONFIDENTIAL MINUTES OF THE LAST URGENCY PANEL MEETING HELD ON 20 AUGUST 2015**

- 4.1 **RESOLVED** – That the minutes of the meeting of the Urgency Panel held on 20 August 2015 be approved as a correct record and signed by the Chair. (Copy in minute book).

5. **CALLOVER**

- 5.1 There were no remaining items on the open agenda to be called over.

6. **EXCLUSION OF PRESS AND PUBLIC**

- 6.1 **RESOLVED** – That items 7 and 8 be exempt under paragraphs 3 and 5 of Schedule 12A to the Local Government (Access to Information) (Variation) Order 2006 and accordingly are not open for public inspection on the grounds that if the public and press were present there would be disclosure to them of exempt information, i.e. that they include information relating to the financial or business affairs of any particular person (including the authority holding that information) and information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.

The meeting concluded at 15:14 hours.

Signed

Dated this

day of

Chairman

EAST SUSSEX FIRE AUTHORITY

Panel Urgency
Date 7 July 2016
Title of Report IMD Transformation
By Chief Fire Officer
Lead Officer Duncan Savage, Assistant Director Resources / Treasurer

Background Papers Scrutiny & Audit Panel 5 November 2015 –
 Item No. 003 – IMD Transformation Programme Progress
 Policy & Resources Panel 11 July 2014 –
 Item No. 953 – ICT Transformation Programme

Appendices 1 – Procurement Process
 2 – telent Technology Services Ltd
 3 – Outline IMD Strategy

Implications

CORPORATE RISK	✓	LEGAL	✓
ENVIRONMENTAL		POLICY	✓
FINANCIAL	✓	POLITICAL	
HEALTH & SAFETY		OTHER (please specify)	
HUMAN RESOURCES		CORE BRIEF	
EQUALITY IMPACT ASSESSMENT			

PURPOSE OF REPORT To present the outcome of the IMD Transformation procurement and request Members' approval to proceed to Contract Award.

EXECUTIVE SUMMARY

In 2014, the Fire Authority embarked upon substantial work to consider a major transformation to the way that the organisation's Information Technology services were to be delivered in the future.

Many IT services and systems were reaching the end of their serviceable lives, or were unsuitable to meet the new demands of the Authority's business. Together with this, IMD resources were becoming constrained by its physical and knowledge capacity, and lacked some of the skills required to meet the increasingly dynamic and demanding requirements of the business, even at a standstill based on existing plans.

As a result, in May 2015, the Corporate Management Team (CMT) initiated the IMD Transformation Programme comprising of a detailed planning phase, a service specification phase and a rigorous OJEU procurement to select the appropriate managed service supplier.

On 6 April 2016, the Authority completed the extensive process of evaluation of final tenders from the three shortlisted bidders following a Competitive Dialogue procurement exercise.

The actual value of the services will undoubtedly vary over time according to the Authority's changing future needs – the Initial Order may be supplemented by further orders, or reduced as services are no longer required, or are required in smaller volume. The Initial Order itself is subject to further detailed refinement but its value is expected to fall between £8.7m and £9.0m, depending on the timing of certain charges.

RECOMMENDATION

Members are recommended to delegate authority to the Chief Fire Officer, in consultation with the Treasurer and Monitoring Officer, to set in place the final Agreement with the supplier, telent Technology Services Ltd, for an Initial Order value of up to £9m over a seven year contract term.

Members are asked to note the outline IMD Strategy and that a final more detailed IMD Strategy will be developed and brought to Members for approval at a future meeting.

1. **INTRODUCTION and BACKGROUND**

- 1.1 In 2014, the Fire Authority embarked upon substantial work to consider a major transformation to the way that the organisation's Information Technology services were to be delivered in the future.
- 1.2 Many IT services and systems were reaching the end of their serviceable lives, or were unsuitable to meet the needs of the Authority's business and service delivery ambitions. Together with this, IMD Resources were becoming constrained by its physical and knowledge capacity, and lacked some of the skills required to meet the requirements of the business even at a stand-still based on existing plans.
- 1.3 Officers assessed a variety of the options open to the Service for resolving these issues, concluding that the current service delivery model for in house support and development was no longer fit for purpose, and did not provide the strong technical environment to support a cost effective and coherent approach to future strategic service delivery.
- 1.4 At its meeting on 29 January 2014, CMT agreed that the options for an externally supported managed service solution should be explored in further detail based on two major components of the change – a) a transformation of IMD services to make them more suitable for the needs of the business, and b) a transition of the management of those services to another party.
- 1.5 In May 2015, CMT initiated the IMD Transformation Programme to meet these aims comprising of a detailed planning phase, a service specification phase and a rigorous OJEU procurement to select the appropriate managed service supplier based on the following objective:

The Objective of the Programme was to:

Select the right supplier to transform our IT services to meet the changing needs of the business, with certainty that our selection represents the best value possible.

- 1.6 Through this programme, the Authority has now identified the best value supplier for the agreed IT services, and has developed a detailed plan for the transition to the new service delivery model, subject to final Authority approval, based on the following procurement exercise:
 1. On 6 April 2016, the Authority completed the extensive process of evaluation of final tenders from the three shortlisted bidders following a Competitive Dialogue procurement exercise (this is summarised in Appendix 1).
 2. telent Technology Services Ltd was both the lowest cost and highest quality tender, beating high quality bids from Northgate Public Services (UK) Ltd and Sopra Steria. Further information about telent is provided in Appendix 2.
 3. The mandatory standstill period expired on 18 April 2016 without challenge.

4. The Due Diligence phase is now almost complete, during which contract refinements have taken place to allow the team to proceed to a recommendation to award contract.

1.7 The actual value of the services will undoubtedly vary over time according to the Authority's changing future needs – the Initial Order may be supplemented by further orders, or reduced as services are no longer required, or are required in smaller volume. The Initial Order itself is subject to further detailed refinement but its value is expected to fall between £8.7m and £9.0m, depending on the timing of certain charges.

1.8 As a result, officers recommend to Members that a delegation be approved enabling the Chief Fire Officer, in consultation with the Treasurer and Monitoring Officer, to set in place the final Agreement with the supplier, telent Technology Services Ltd, for an Initial Order value of up to £9.0m over 7 years.

1.9 The Agreement will have a term of 7 years, extendable to 10 years at the Authority's discretion, and the commencement of work will include the removal of the Service's data centre at Upperton Road, supporting the relocation to the joint Headquarters at Lewes.

2. **OUTLINE IMD STRATEGY**

2.1 In order to set an appropriate scope for the IMD Transformation procurement exercise, and to guide the direction of IMD effort and budgeting over the next 5 years and beyond, an Outline IMD Strategy has been developed and agreed by CMT.

2.2 The Outline IMD Strategy sets out principles for a more structured control and governance of IT, ensuring that our future IT provision is bought and managed in a co-ordinated way to ensure that individual components work together to their full potential.

2.3 Although the detail of these requirements will be refined as the implications of the new IRMP flow through into Business Plans over the next 12 months, the Outline IMD Strategy is sufficiently clear to form a robust guide for the proposed Contract with telent Technology Services Ltd, and to provide an order of magnitude guide for budgeting.

2.4 The transition of delivery responsibilities to the supplier brings with it many opportunities to consolidate and improve on our IT services. This marks a significant milestone in the Service's plans for improved IT foundations on which to build business focused IT services that meet the needs of our users and the organisation in future.

2.5 It is imperative that we use this opportunity to lay out a roadmap for IT service development and enhancements that help us achieve our strategic objectives. By positioning the organisation to deliver front line services whilst rationalising and enhancing our internal ways of working we will ensure we deliver effective and efficient services.

2.6 To this end, officers have developed an Outline IMD Strategy which describes the approach to IT service delivery over the next 5 years, taking into account the new capabilities, skills and environment that the new arrangements will provide.

2.7 The Outline IMD Strategy highlights the Service's strategic aims, business direction and the implications for improved information management and the delivery of enabling information technology and related governance. It describes the approach to meeting these requirements, and the key business programmes that are expected to be created to manage delivery over the next five years. It further describes how this context and business direction implies a set of IT services and tools that IMD will investigate further before recommending and delivering.

3. **OUR ENDPOINT**

3.1 IT services will be substantially transformed over the next five years, in turn enabling the organisation to run, grow and transform the way it works to find efficiencies, savings and value. From the business requirements identified to date, we envisage a new environment where staff will work in new and different ways, remotely and on site, using a range of devices to access trusted data sources through integrated or centralised applications that equip staff with the IT tools that they need.

3.2 We will have effective information utilisation and integration via a single data source which will allow us to:

- Provide better analytics and knowledge for improved decision making.
- Optimise and manage our information in a compliant manner.
- Make our information available not only to our staff but to other public sector organisations where appropriate.
- Improve service delivery by optimising business processes before we invest in IT.

3.3 Our customers and public sector partners will be able to engage effectively and seamlessly with us, using simplified customer contact channels and social media – they will also be able to utilise our community hubs and access regionally based secure wireless services to access their own services and systems.

3.4 The Outline IMD Strategy sets out how we will organise ourselves to work with telent Technology Services Ltd to deliver the IT tools required by the organisation and lays out the principles that will guide our activity. It also sets out a provisional IT project delivery structure and includes an outline of the capital investment plan required to support the business requirements. This outline framework will be developed further through validation of requirements by the Service and a structured business case approach that properly scopes IT projects taking into account the business requirement and the anticipated business benefit.

4. **ANTICIPATED BUSINESS PROGRAMMES**

4.1 The extensive engagement that the IMD department has had with the organisation throughout the IMD Transformation Programme has helped to identify a number of key requirements which IT needs to support in future. As not all requirements have yet been translated into specifications and business programmes, the development of the strategy has been based on a number of assumptions which will be further tested and validated through ongoing consultation and planning within the business.

- 4.2 The Outline IMD Strategy describes the strategic programmes which are already in progress, such as the HQ move, and potential future programmes and sets out the IT services and tools that we will set in place to support relocation and a gradual move to the more agile and mobile working model that the organisation also aspires to. In other cases, we have made informed assumptions about what the business requires and made plans for what we know.
- 4.3 The key focus areas for business activity where programmes are anticipated over the lifetime of the IMD Strategy are highlighted below. We expect our new supplier to play a key role in assisting in choices relating to IT tools and approaches to support the delivery of outcomes from these programmes.
- 4.4
- IMD Transformation: moving from an in-house to a managed service delivery model by selecting a supplier with services that meet our business requirements whilst also allowing us to shape those services according to our financial means. The IT service needs to be more integrated across the whole organisation and the strategy is driving us towards that.
- 4.5
- Flexible Working: supporting staff to be more effective working in locations other than a fixed office. We want to enable better use of our offices and fire stations and to give our people the tools they need to work productively regardless of where they are so that they are not constrained by physical location.
- 4.6
- Information Management: establishing information as a strategic asset and helping to inform all future business change initiatives by understanding our information assets and the associated information lifecycle. Understanding this will allow ESFRS to adopt state of the art electronic records and documents managements systems to improve business efficiency and subsequent information compliance.
- 4.7
- Estates Optimisation: establishing a new HQ location and ensuring a smooth transition of staff and infrastructure moves to the new location. Also making more effective use of our fire stations so that our staff can work effectively and have access to the systems they require with sufficient IT hardware to carry out their duties.
- 4.8
- Customer Relationship Management: ensuring we have a clear strategy and delivery plan for governing how we engage with our community (and other key parties) to ensure we provide the most accessible and responsible service possible to support community safety.
- 4.9
- Mobilisation & Turnout: implementing our new mobilisation service and investing in the processes and technology that will enable East and West Sussex Fire & Rescue Services to respond to emergency events in the most efficient and reliable manner possible. In addition to ensuring that the policies that govern turn out operations, the equipment our teams use and the access to information they require are all highly interwoven.

- 4.10 • Firefighter Safety: continuing to ensure the safety of our firefighters is paramount and features in all staff training, development and IT service provision.
- 4.11 • Business Intelligence: ensuring effective and smooth access, analysis and use of our staff, citizen, businesses, risk, estates, IT and finance information to inform decision making both at strategic and operational level.
- 4.12 • Security and Compliance: providing and supporting a secure information and technology environment to meet our operational, statutory and legal obligations.
- 4.13 • Workforce Management: recognising that our people are our most valuable asset and their well-being is at the forefront of everything that we do through ensuring an up to date view of safety, availability, performance and competencies to meet a number of objectives.
- 4.14 • Administrative Services: improving the design and streamlining of our administrative service processes to remove duplication and aid improvement of efficiency and outcomes.
- 4.15 The development of the organisational strategy and the IRMP will be a primary input into and driver for the ongoing refinement of the IMD strategy. The achievement of clear business requirements, with required business benefits (both front line and back office) together with indicative timescales will aid the planning and delivery.

5. **OUR APPROACH**

- 5.1 Through the IMD Transformation Programme, we are changing the model for the delivery of IT services to meet these business requirements and support the delivery of existing and new programmes. The Service will become a commissioner of services, provided by a delivery partner. Once in place, we expect telent Technology Services Ltd to work with us in broadly four stages to help deliver the Strategy, as follows:
- 5.2 The Supplier will first adopt existing services, maintaining continuity, and will then rapidly begin to consolidate them, adapting them to fit supplier standard delivery models and improving their reliability. Working with us, the supplier will enhance the services, helping us to do more with the tools we have by making improvements to them and increasing integration between systems. The range of services will ultimately expand, as we begin to implement entirely new tools to address business requirements. The stages are not strictly sequential – some new services may be implemented very quickly – but they do represent a progressive improvement over time.
- 5.3 The expertise and knowledge that the new supplier will bring will help us ensure that the choices we make meet the needs of the business and provide cost effective and high quality IT service delivery to our staff.

6. **IT PRINCIPLES**

6.1 To help guide our decisions over the next five years, we will work to a number of guiding principles that will help us ensure that we keep our information, people, processes, technology and security requirements at the heart of all we undertake:

- Information: enabling access to the right information at the right time for the right purpose by the right person.
- People: ensuring that for users, IT is useful, easy to use and unobtrusive.
- Process: using technology that is central to and integrated with business processes.
- Technology: deploying appropriate and consistent technology.
- Security: applying appropriate security measures, information governance and delivering PSN compliant IT.

6.2 There are also a number of broader 'foundations' which we will use to guide our decisions and service delivery; these underpin and work in tandem with the core principles above:

- Value for Money: we must ensure all IT services offer cost effectiveness either in themselves or by enabling wider service and process efficiencies.
- A sound business justification: ensuring there is a demonstrable business need and that our IT contributes to and is a core component of the programme tasked with the achievement of the goal.
- Ensure we can enable growth: IT services must enable our model for the future – services should support improved flexibility and responsiveness to meet future, perhaps as yet unknown, business requirements in a more rapid and structured manner.
- Resilience: services will be reliable and resilient and protected from failure as far as possible; where failures do occur, resolution and recovery should be rapid.
- Ensure and support business continuity.

7. **STAFFING ARRANGEMENTS**

7.1 The Outline IMD strategy sets out the key assumptions relating to the expected staffing arrangements post contract award when the responsibility for delivery of the IT services transfers. Transfer of responsibility for delivering IT service to the new supplier does not mean a transfer of risk.

7.2 To ensure we effectively deliver an IMD strategy driven by business need, it is imperative that we retain a skilled and knowledgeable core team to work with the wider organisation to understand business strategy and translate this into business and IT requirements. In doing so we will ensure that IT services meet the business need and create a coordinated and integrated business IT environment.

- 7.3 There are additional activities that would also not be appropriate to transfer to the supplier, such as IT commercial management and monitoring of the Service Level Agreement. By retaining a dedicated team to oversee and manage these areas we will ensure that we are equipped to maximise the benefits that can be achieved through the new arrangements and meet our strategic goals.
- 7.4 As part of the IMD Transformation Programme, some of our staff will transfer to the new supplier; those to whom TUPE will apply. Whilst not part of the IMD Strategy directly, this is a key change in our internal team configuration. Those staff remaining with the Authority will take up roles within the internal Client Function. Current roles will be re-positioned from an in-house 'technical operations' team to meet the new functions required under the new delivery model. The Client Function will be formally established following contract award and when staff TUPE arrangements have been confirmed.
- 7.5 For a period of time, the Client Function responsibilities and the existing team will to some extent run in parallel whilst new service arrangements and transition activities are progressed.

8. **CONTRACT SCOPE**

- 8.1 The proposed contract transfers the task of operating the Authority's IT services to the supplier, along with some responsibilities for technology planning. The Authority's Client Function will be freed to focus on developing clear business requirements, helping the business to understand the impact and value of IT spend, and addressing the return on IT investment. The Client Function and the supplier will work closely together in a defined governance structure to manage the operation and direction of IT services effectively.
- 8.2 The contract will radically improve the Authority's IT services. They will be more secure, ready for Emergency Services Network (ESN); they will be more reliable, designed for an agreed performance level; they will be a suitable foundation for the ambitious programme of IT improvements identified by the business.
- 8.3 The contract splits the supplier's responsibilities into groups of services. In most cases, these are charged separately, and may have different order durations.
- 8.4 Core services, such as the computing environment and the monitoring and service and account management functions, are expected to be required throughout the term of the contract without major change. Other services, such as email, are variable services whose volume and design are expected to change more often, as technologies and requirements change.
- 8.5 The supplier takes the risk and responsibility for delivering the services according to agreed key performance indicators (KPIs).
- 8.6 The supplier will take on the Authority's server and storage estate and migrate it to two resilient off-site datacentres in the UK, removing it from the Upperton Road site. In doing so, the computing infrastructure will also be refreshed and substantially improved in terms of security, performance and reliability.

- 8.7 The supplier will provide a monitoring, service desk and incident resolution team to identify and resolve IT problems and respond to user service requests within agreed timescales. The supplier will work as a Managing Agent for the Authority, managing on the Authority's behalf many aspects of third party contracts which the Authority will continue to hold separately for a number of reasons; in this way, the supplier assures the end to end operation of the IT services.
- 8.8 The supplier will migrate the Authority's email and directory system from the current solution to a more flexible Microsoft solution which is simpler to support. Other developments of key services were outlined in procurement and will be developed further in due course.

9. **SUMMARY FINANCIAL IMPACT**

- 9.1 The following table illustrates the total expected IT costs for the eight years 2016/17 to 2023/24.

	Total	%
<u>Sources of Funding</u>		
IMD Revenue Budget	£27,677,300	93%
IMD Transformation Reserve	£2,000,000	7%
Total Funding	£29,677,300	
<u>Costs</u>		
Authority Staff costs	£3,193,227	11%
Other Authority Costs	£12,448,059	42%
telent Contract Costs	£9,563,174	32%
Project Costs	£4,472,840	15%
Total Costs	£29,677,300	100%

- 9.2 Authority staff costs are the costs for the Client Function that will remain in place for governance, to manage the supplier contracts (including telent Technology Services Ltd), to manage business requirements, and to be responsible for ensuring that all components of the technical solution work together.
- 9.3 Other Authority costs are the costs of third party contracts such as software licencing, network and telephony, which will remain directly contracted by the Authority.
- 9.4 The telent Technology Services Ltd contract costs are the charges paid to the company for the operation of the Authority's IT services, and also £254,985 of third party professional services directly associated with the implementation of the contract. They include the initial setup costs and recurring operational charged costs. Approximately 80% of the telent contract costs are charges for personnel costs, the balance made up of licencing and other third party charges.

- 9.5 In the table above, the telent contract costs include £561,146, being the company's charges extrapolated for 6 months to represent a full year of costs in the financial year 2023/24.
- 9.6 The value of the telent contract is thus expected to be approximately £8,747,042 (£9,563,174 less the third party costs and the 6 month extrapolation for the financial year 2023/24).
- 9.7 Project costs are the expected costs of new IT services described in the Outline IMD Strategy. These costs could be higher than the figure stated when more detailed business requirements are developed. A clearer position will be presented to the Authority as the Outline IMD Strategy is further refined into a final document for approval with clearer high level costings. This will allow the Authority to determine the approvals for the overall level of spend, including future investment. This will include consideration of the use of capital funding where appropriate. However, these future investments will be supported by business cases describing their individual merits and will require scheme by scheme approval under the Authority's developing project governance arrangements.
- 9.8 In overall terms these costs can be funded from within the existing IMD Revenue Budget as set out in the Authority's current Medium Term Finance Plan (MTFP) (and extrapolated to 2023/24) and the IMD Transformation Reserve agreed by the Authority in February 2016.
- 9.9 In line with the Authority's Financial Regulations a financial appraisal of the successful tenderer has been carried out and concluded that it was satisfactory for this contract.

10. **MAIN FEATURES OF THE CONTRACT**

- 10.1 The contract that has been refined during the Competitive Dialogue procedure is based on the Crown Commercial Service Model Services Contract, and on the Authority's Key Commercial Principles.
- 10.2 The contract provides the Authority with the high level of flexibility that it requires to manage future changes, and makes it possible to safely contract for a period of seven years or more, providing a strong foundation for an enduring partnership with the supplier.
- 10.3 **Model for Growth and Scale Down**
The contract is designed to allow the Authority to scale down or cease the use of some or all of the services as required. It lays out a clear financial model for growth, including increased use of defined catalogue services and the addition of entirely new services. It also makes provision for other Fire Services and Sussex Police to make use of the contract. A defined change procedure is described for other changes to the contract that may be required in time.

10.4 **Termination for convenience**

The Authority may terminate the Agreement as a whole with 90 days' notice, with termination charges capped at an agreed level, or with 12 months' notice with no charge. Individual services within the Agreement may be terminated without notice.

In all cases, termination charges are limited to the supplier's actual cost of termination. No payment is made for loss of future profits.

10.5 **Service performance management**

The supplier delivers services according to contracted Service Level Agreements. The contract places an obligation on the supplier to resolve issues, and describes a clear and progressive escalation path for non-conformance which includes correction plans and reductions in the charges, warnings, and ultimately the Authority's right to step in or terminate the Agreement.

The timely delivery of initial implementation and future projects is managed through milestones, with progressive delay payments for late delivery.

10.6 **Value for money testing**

The contract makes extensive provision to ensure value for money, placing an obligation on the supplier to test and deliver best value throughout the contract term, ensuring that the services keep pace with new technologies and approaches.

10.7 The supplier is to provide an annual Best Value Test, comparing the services provided with equivalents in the market, and describing its proposed resolution of any value deficit. Best Value Tests are also to be provided for any new services before their introduction.

10.8 If the Authority is not satisfied with the Best Value Test, it may commission an independent Benchmark Review, the cost of which is borne equally by the Authority and the supplier.

10.9 A Gain Share mechanism is in place which measures the supplier's actual profit over the contract term against the forecast profit at the outset. The mechanism shares any excess profit between the supplier and the Authority, allocating a larger proportion to the authority the higher the excess is.

10.10 A highly transparent financial model, along with detailed financial reporting, provides the Authority with the tools to manage the value performance of the contract with high confidence.

10.11 **Contract Management**

The contract defines a detailed governance and control structure for managing the delivery of the services, including descriptions of the responsibilities of both the supplier and the Authority in respect of the governance.

10.12 A Strategic Board will meet quarterly to provide senior management leadership and overview of the delivery of the services, and to act as an escalation from other groups.

- 10.13 The monthly Service Management Board will review all operational aspects of the services, and will review the monthly Service Management Report which details the performance of services against their agreed Service Levels, and the financial status of the contract.
- 10.14 A joint Change Advisory Board will plan and agree operational changes to the services.
- 10.15 An Annual Contract Review will be held to review the supplier's Annual Contract Review, including the supplier's statement of costs and other financial reporting.
- 10.16 It is expected that the IMD team will be in daily contact with the supplier's staff, at a number of levels. The Authority's team will also have near real-time access to incident and service performance information.

11. **HUMAN RESOURCES IMPACTS**

- 11.1 The transition to the new supplier will substantially reduce and change the structure and role of the current IMD team.
- 11.2 TUPE will apply to between five and seven team members who currently perform the operational IMD activities and will be directly transferred to telent Technology Services Ltd – these team members will become telent Technology Services Ltd employees.
- 11.3 An IMD team of five/six staff will remain with the Authority undertaking the Client Function, with the role of managing the arrangements with telent Technology Services Ltd and third party contracts, leading strategy and business engagement.
- 11.4 Informal consultation in respect of TUPE, has already commenced, in order to ensure that staff are fully informed throughout the process. The formal consultation process will begin after contract award, when final numbers and named individuals will be confirmed. The actual number of staff who transfer in this way will depend on the precise scope of services ordered, and on personal choices before and at the point of service transition.
- 11.5 Limited changes are expected to the terms and conditions of transferring staff, and telent Technology Services Ltd will maintain the LGPS Pension scheme for them.

12. **EQUALITY IMPACT ASSESSMENT**

- 12.1 A full Equality Impact Assessment will be carried out to accompany the final IMD Strategy. At this stage it is not anticipated that the new IMD contract will have any negative impact on any protected group but will facilitate improvements in service delivery through the new IMD Strategy.

13. **RISKS**

- 13.1 A full risk register has been in place throughout the IMD Transformation Programme and is regularly reviewed by the IMD Transformation Board. This will be updated to reflect the transition from procurement to implementation. A new risk register will be developed to support the delivery of the contract and will form part of the contract management arrangements described in paragraphs 10.11 – 10.16. The main risks will be delivery and financial risks.

Appendix 1 – Procurement Process

Due to the value of the expected procurement, the Public Contract Regulations 2015 required an OJEU compliant procedure. The Competitive Dialogue procedure was used to address the complexity of the requirements, in particular regarding the effective division of tasks between the Authority and the Supplier.

Prior to the formal procurement process, market engagement was carried out to gauge the level of interest in the requirement, and the market's capability to meet it. This engagement included potential public sector suppliers from East Sussex County Council, Surrey County Council, Sussex Police and Hampshire Fire & Rescue.

The timeline for the procurement process is shown below:

- OJEU Notice and PQQ issued 4 August 2015
- 15 Bids received 5 September 2015
- 9 Bidders shortlisted to participate in Phase 1 of Dialogue 1 October 2015
- 5 Bids for Phase 1 Dialogue received 12 November 2015
- 3 Bidders selected to participate in Phase 2 Dialogue 26 November 2015
- ITSFT issued to three short-listed suppliers 16 February 2016
- Final tenders received 14 March 2016
- Intention to Award announced 6 April 2016
- Standstill period ended Midnight 18 April 2016 without challenge

Appendix 2 – telent Technology Services Limited

telent is a leading technology company delivering ICT, mission critical communication networks and operational systems, vital in the effective operation of the nation's infrastructure. Industry sectors include Blue Light, Defence, Transport, Service Provider and Government.

With an annual turnover of around £400m, telent directly employs around 1,800 staff across the UK and Republic of Ireland. telent's support infrastructure includes resilient 24/7 service centre, NOC (Network Operations Centre) and SOC (Security Operations Centre) facilities. telent holds a number of accreditations including ISO20000 (ITIL) and ISO27001 (Information security management).

Relevant experience includes:

Merseyside Fire & Rescue Authority – telent has provided full ICT outsourcing services since 2001, and the contract has recently been renewed until at least 2021. As the sole technology partner, telent is responsible for the architecture design, enhancement, changes and on-going support of the ICT estate, and works with the Authority to develop and integrate new and innovative ICT services in operational and non-operational areas of the business.

North West Fire Control – North West Fire Control Ltd provides a combined control room facility for Cheshire, Cumbria, Greater Manchester and Lancashire Fire and Rescue Services. telent was awarded the Command & Control replacement project in 2013 for the new Regional Fire HQ. telent's role included project management and systems integration of the new systems; principally highly resilient CAD and ICCS. telent was also responsible for integration into third party systems including the Airwave SAN-H and pager networks via its system gateways. telent built interfaces to disparate FRS legacy systems, for example IRS systems, MDT gateways and legacy Station End Equipment across the region.

Metropolitan Police Service – telent has provided support services to the Metropolitan Police Service and the City of London Police since 2005 providing Frequentis, the prime contractor, with full outsourced support services for the respective Police Services' ICCS and CCTV systems. telent's scope includes design/implementation of the fixed and wireless LAN.

Royal Navy – telent is responsible for the design, supply and installation of the voice, data and multi-media communications networks for the UK's new generation Aircraft Carriers – HMS Queen Elizabeth & HMS Prince of Wales.

Traffic Light Services – telent provides maintenance services to traffic signals and control systems for circa 30 local authorities including Transport for London, Kent, West Sussex, Cumbria and Wolverhampton, and has recently mobilised new maintenance contracts to service East Sussex and North Wales. telent also maintains the traffic technology equipment on motorways and trunk roads throughout the South East of England for Highways England, and provides software and support for its national roadside transmission network.

Further details can be found on telent's website <http://telent.com/>



East Sussex Fire Authority

IMD Outline IT Strategy

East Sussex Fire Authority
23rd June 2016

Document Control

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1. Introduction

1.1. Purpose of this document

This document summarises the key points from the core IMD IT Strategy (version 12). It highlights the Service's strategic aims, business direction and the implications for improved information management and the delivery of enabling information technology and related governance. The summary also provides an overview of the approach to meeting these requirements, and the key programmes from a wider portfolio of programmes described in the main strategy that will manage delivery over the next five years.

The summary describes how this context and business direction implies a set of IT services and tools that IMD will investigate further before recommending and delivering. It describes how we will organise ourselves to work with suppliers to deliver the IT tools required by the organisation and lays out the principles that will guide our activity.

IT services will be substantially transformed over the next five years, in turn enabling the organisation to **Run, Grow** and **Transform** the way it works to find efficiencies and deliver value to our community. This outline IT strategy is a high level roadmap that describes the IT element of what will be delivered and when, how and why.

This outline IT strategy is based on the draft IMD IT Strategy (version 12) which was developed in September 2015 and provided ESFRS with an initial direction of travel for IT services in ESFRS. It is our intention to further develop the IMD IT Strategy in alignment with our new IRMP providing more clarity and context around specific high level business initiatives, benefits and associated costs. We will present this to the Authority for authorisation in the Autumn/Winter of 2016.

The organisation's IT strategy will be reviewed annually and will guide annual business delivery plans and broader organisational programmes of work and initiatives managed by an emerging portfolio and programme management function. Our IT Strategy will form the basis for involving internal customers in the planning and delivery of the IT roadmap.

1.2. Strategic context

The nature of our service is changing, with increasing emphasis on prevention and protection activities. These activities highlight the risks to our community, and address them through proactive education and training campaigns. This increasing engagement with the community drives a need for better access to risk information about those we serve in the public and in the commercial sector in order to use the information to greatest effect. It also requires us to set in place more effective mechanisms to help the community engage with us.

The focus on keeping our firefighters and community safe when incidents occur is paramount. Improvements in how we respond involve changes to how we organise ourselves, to the systems that we use to make sure our firefighters have the right information to tackle incidents effectively and to how we work with other public sector agencies. Ensuring our firefighters are properly trained and competent in all systems, processes and protocols is the key prerequisite to making this happen.

However, Fire and Rescue services are not just about the firefighters on the front line. We have a whole production team in the background making sure the Service is equipped with everything it needs to be an effectively functioning organisation; from HR to engineering, risk analysts to finance,

learning and development to business services and more. All these teams need to be confident that they can carry out their roles and have access to all the information and processes that they need.

As with all public sector organisations, there is a level of uncertainty about what the next five years hold and our approach needs to be sufficiently robust to keep us on track but flexible enough to allow us to respond to changing circumstances. We have established a set of principles for IT services to help us to maintain momentum against this backdrop.

1.3. Current situation

Technology is playing an increasingly important role in delivery of front line services as well as the day to day management.

IT services across ESFRS are fragmented and many are reaching, or have reached, the end of their serviceable lives. We need to revisit our foundations to ensure that we have a strong and capable platform to support our organisation moving forward.

We need to make changes to ensure our organisation will receive a seamless, resilient and better value service in the future. This is therefore a critical time for IMD as we continue our transformation to change our delivery model from an in-house service delivery model to an external managed supplier. IMD will continue to provide expertise to the business but the focus will be governance, return on investment and value for money.

1.4. Our endpoint

From the business direction identified to date, we envisage a new environment where staff will begin to work in new and improved ways, remotely and on site, using a range of new devices to access trusted data sources through integrated or centralised applications that equip staff with the tools that they need.

We will have effective information utilisation and integration via a single data source which will allow us to

- Provide better analytics and knowledge for improved decision making.
- Help us optimise and manage our information in a compliant manner.
- Make our information available not only to our staff but to other public sector organisations where appropriate.
- Improve service delivery by optimising business processes before we invest in IT.

Our customers and public sector partners will be able to engage effectively and seamlessly with us, using simplified customer contact channels and social media – they will also be able to utilise our community hubs and access regionally based secure wireless services to access their own services and systems.

1.5. The IMD strategy on a page

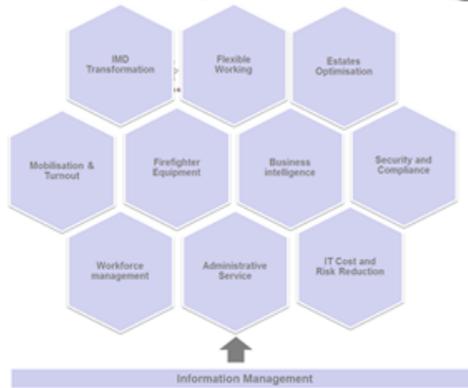
The diagram overleaf illustrates how the organisation's objectives might be achieved through a series of business programmes, to determine which IT enablers we need, which are delivered by IMD through a structured and agreed pipeline of projects and programmes according to IMD principles.

Over the coming months we will refine our IT Strategy to align more accurately with our emerging IRMP and use our business objectives and associated priorities to drive our business change initiatives on the principles of adopting technology only when the business case is strong and compelling. Service value, service quality and service efficiency will be our main drivers for investment and change.

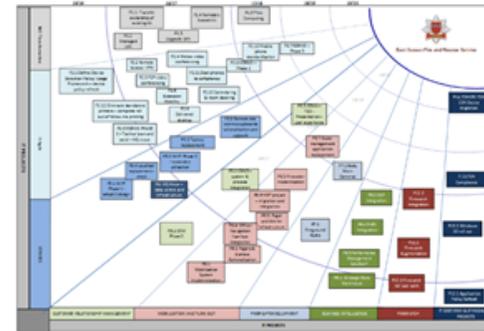


East Sussex Fire and Rescue Service

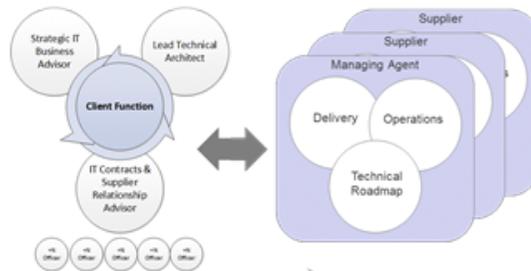
IMD STRATEGY ON A PAGE



Which determine what IT enablers we need

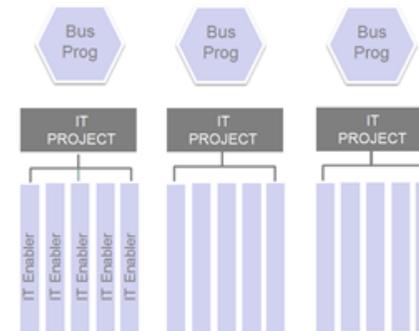


Delivered by IT Team



According to the IT principles

Through a structured programme of IT projects



2. Key business requirements

2.1. Overview

The IT Service is a key enabler to delivering our organisational goals and the IT Strategy is the mechanism through which IMD will demonstrate how it will do this.

The organisation is continually maturing and evolving and is likely to further formalise its emerging business strategy. For the IT Strategy to deliver on its commitments it will require a clear strategic environment within which to operate, coupled with agreed Key Performance Indicators so that measurable benefits can be planned and achieved.

The extensive engagement that the IMD department has had with the organisation throughout 2015 and 2016 has helped to identify a number of key requirements which IT needs to support in future. As not all requirements have yet been translated into specifications, business case and business programmes, the development of this strategy has been based on a number of inferred assumptions which will be further tested and validated through ongoing consultation and planning within the business.

This main strategy describes the strategic programmes which are already in progress, such as the HQ move, and potential future programmes and sets out the IT services and tools that we will put in place to support relocation and a gradual move to the more flexible and mobile working model that the organisations also aspires to. In other cases, we have made informed assumptions about what the business requires and made plans for what we know.

The diagram below sets out a number of existing and potential programmes of work which reflect common themes identified to date and where investment is needed.

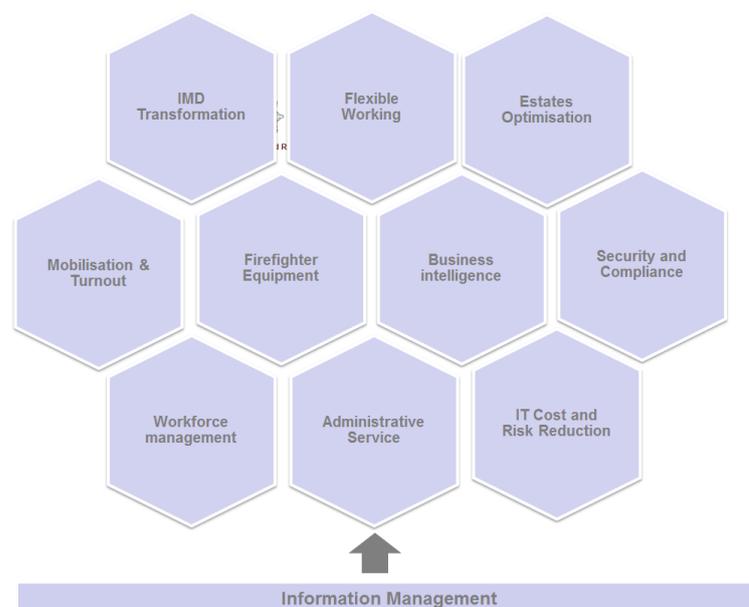


Fig 1: Potential organisational programme portfolio

Appendix A provides an outline structure for expected programmes of work and their related IT projects.

2.2. Key focus areas

The key focus areas for business activity where programmes are anticipated over the lifetime of this strategy are highlighted below. The main strategy document describes these areas in more detail:

IMD Transformation: moving from an in-house to a managed service delivery model by selecting a supplier with services that meet our business requirements whilst also allowing us to shape those services according to our financial means. The IT service needs to be more integrated across the whole organisation and the strategy is driving us towards that.

Flexible working: supporting staff to be more effective working in locations other than a fixed office. We want to enable better use of our offices and fire stations and to give our people the tools they need to work productively regardless of where they are so that they are not constrained by physical location.

Information Management: establishing information as a strategic asset and helping to inform all future business change initiatives by understanding our information assets and the associated information lifecycle. Understanding this will allow ESFRS to adopt state of the art electronic records and documents managements systems (EDRMS) to improve business efficiency and subsequent information compliance.

Estates Optimisation: establishing a new HQ location and ensuring a smooth transition of staff and infrastructure moves to the new location. Also making more effective use of our fire stations so that our staff can work effectively and have access to the systems they require with sufficient IT hardware to carry out their duties.

Customer Relationship Management: ensuring we have a clear strategy and delivery plan for governing how we engage with our community (and other key parties) to ensure we provide the most accessible and responsible service possible to support community safety.

Mobilisation & Turnout: implementing our new mobilisation service and investing in the processes and technology that will enable East and West Sussex Fire & Rescue Services to respond to emergency events in the most efficient and reliable manner possible. In addition to ensuring that the policies that govern turn out operations, the equipment our teams use and the access to information they require are all highly interwoven.

Firefighter Safety: continuing to ensure the safety of our firefighters is paramount and features in all staff training, development and IT service provision.

Business Intelligence: ensuring effective and smooth access, analysis and use of our staff, citizen, businesses, risk, estates, IT and finance information to inform decision making both at strategic and operational level.

Security and Compliance: providing and supporting a secure information and technology environment to meet our operational, statutory and legal obligations.

Workforce Management: recognising that our people are our most valuable asset and their well-being is at the forefront of everything that we do through ensuring an up to date view of safety, availability, performance and competencies to meet a number of objectives.

Administrative Services and Document Management: improving the design and streamlining of our administrative service processes and how we record, store and access documents and records to remove duplication and improve efficiency and outcomes.

Business Architecture: Working with the business we help our organisation discover how we currently operate and where the opportunities exist to reinvent our service delivery and find new efficiencies, savings and realisable benefits. Understanding the problems will lead to much better solutions and outcomes.

IMD will continue to work closely with our internal customers to further develop a clear understanding of these requirements and the related implications and timing of new IT services to support the evolving view of the wider business transformation.

3. Our approach

3.1. Overview

Through the IMD Transformation Programme, we are changing the model for the delivery of IT services to meet these business requirements. IMD will become a commissioner of services, provided by a delivery partner. We are in the process of selecting a suitable supplier to deliver our IT operations. We expect the supplier to work with us in broadly four stages, as follows.



The supplier will first **Adopt** existing services, maintaining continuity, and will then rapidly begin to **Consolidate** them, adapting them to fit supplier standard delivery models and improving their reliability. Working with us, the supplier will **Enhance** the services, helping us to do more with the tools we have by making improvements to them and increasing integration between systems. The range of services will ultimately **Expand**, as we begin to implement entirely new tools to address business requirements. The stages are not strictly sequential – some new services may be implemented very quickly – but they do represent a progressive improvement over time.

In doing so, we will set in place a foundation of more reliable IT delivery that will support the ambitious programme of business transformation ahead.

The expertise and knowledge that the new supplier will bring will help us ensure that the choices we make meet the needs of the business and provide cost effective and high quality IT service delivery to our staff. Consequently, some aspects of the detailed technical solutions that will be implemented will not be identified until the new supplier is in place towards the end of 2016.

To help guide our decisions over the next five years, we will work to a number of guiding principles that will help us ensure that we keep our information, people, processes, technology and security requirements at the heart of all we undertake.

3.2. Key principles

At the core of our strategic delivery are five groups of principles that will guide us in defining and delivering better IT services, as follows:

- Information: enabling access to the right information at the right time for the right purpose by the right person.
- People – ensuring that for users, IT is useful, easy to use and unobtrusive.
- Process: using technology that is central to and integrated with business processes.
- Technology: deploying appropriate and consistent technology
- Security: applying appropriate security measures, information governance and delivering PSN compliant IT.

There are also a number of broader ‘foundations’ which we will use to guide our decisions and service delivery; these underpin and work in tandem with the core principles above.

- Value for Money: we must ensure all IT services offer cost effectiveness either in themselves or by enabling wider service and process efficiencies.
- A sound business justification: ensuring there is a demonstrable business need and that our IT contributes to and is a core component of the programme tasked with the achievement of the goal.
- Ensure we can enable growth: IT services must enable our model for the future – services should support improved flexibility and responsiveness to meet future, perhaps as yet unknown, business requirements in a more rapid and structured manner.
- Resilience: services will be reliable and resilient and protected from failure as far as possible; where failures do occur, resolution and recovery should be rapid.
- Ensure and support business continuity.

3.3. IT services and tools

We expect the first 12-18 months to be primarily focused on the migration of our delivery method from in-house to the managed service provider. The early months of this period will involve a significant amount of implementation planning to support this new transition. There will however also continue to be a significant amount of activity related to support for business initiatives.

During this time we expect our new supplier to help us begin to draw up technical migration plans that address the core requirements for adopting and stabilising our infrastructure, data centre, security and disaster recovery environment. We will also clarify and firm up our business requirements so that these can be clearly set out in an achievable roadmap of activity.

Beyond this period, we will work jointly with the supplier to implement the IT enablers required to support business programmes. Given this context, we are not yet fully positioned to determine the detailed technical plan. However, we can describe the areas of focus and many of the outcomes that we require within each technology area.

4. Operating model

To support our IT transformation, we must also adapt some of the wider organisational processes that help us to deliver our aims. We aim to introduce adjustments to the way that we work, both as an IMD department, but also more widely in respect of how the IMD team engages with the wider organisation and how wider organisational processes can help us implement a more rigorous and effective operating environment in which IT serves.

The key change we will implement is the creation of an IT Client Management Function which will work in tandem with the new supplier to plan, deliver and manage IT services going forward.

4.1. IT Client Management Function

We are changing the delivery model of IT services but in doing so, will still require an IMD team. The IMD team currently has 13 positions, comprising full time, part time and contracting staff split across IT management, service delivery and support. Our IMD Team during 2016 will be restructured to better meet the needs of the organisation. We expect that for a period of time, the new Client Function and the existing team responsibilities will to some extent run in parallel whilst new service arrangements and transition activities are established. The Client Function will be formally established following contract award and when staff TUPE arrangements have been confirmed.

In this respect, IMD will no longer have an in-house 'technical operations' team, with all first second and third line IT issues and problems being dealt with by the new supplier.

The new internal Client Function will evolve to take on responsibility to:

- Continue to develop, evolve and govern the IT Strategy and IT roadmaps going forward whilst ensuring alignment with ESFRS IRMP and associated programmes and projects.
- Provide business relationship management and service management to the business and supplier
- Manage the contract and effective service delivery against defined and agreed SLAs, KPIs and PIs.
- Create a more effective information environment through the development of information management framework and supporting processes
- Work with the business to clearly articulate business requirements and processes to translate these into IT requirements
- Work with emerging portfolio and programme management functions to support the delivery of strategic priorities.
- Work with the new supplier to ensure that proposed solutions are aligned across the organisation and with strategic objectives
- Work with the new IT managed service supplier to make sure these requirements are translated into effective IT service arrangements - acting as a gateway to manage the flow and channelling of user requirements from the wider organisation.
- Work with suppliers to plan, implement and train the service to achieve the desired IT requirement outcome
- Work with the suppliers on a common IT architecture and standards
- Support and facilitate the transition of IMD Transformation and future transformation initiatives.
- Manage IT spend and budgets; with regards to Business as Usual services, new services and ad hoc requirements.

4.2. Governance

Effective governance of the management and delivery of services will be critical as we ensure that the new service meets our needs. The Governance of external services will be determined jointly with the new supplier over the next 12-18 months. It is however expected to review and provide assurance of the quality of the provision of services; dealing with operational service governance including amongst other matters change management, service level management and achievement and capacity management. The joint service governance will report to a newly created governance board.

Of equal importance is the need to introduce new internal governance mechanisms that help us to manage demand from the organisation and meet strategic priorities, but balance this against budgetary constraints and maintain a realistic level of IT workload and change for the organization. The IT Strategy exists in a wider organisational context as described more fully in the main document. It is therefore imperative that the needs of the business and individual programs and projects are assessed in light of this to ensure consistency and avoid cost and benefit conflicts.

Contract governance will be provided through the client function through formal governance arrangements defined within the terms and conditions. Associated processes will be developed to ensure that contractual obligations, KPIs, risk management and escalations are managed on behalf of the organization whilst maintaining the mutuality and partnering principles set out in the contract.

The accompanying document 'Client Scope and Responsibilities' sets out the key activities that the new Client Function will undertake to ensure that ESFRS can effectively manage service delivery by our new supplier.

4.3. IT procurement and financial management

The IMD Team will be responsible for driving out cost from the IT service where possible. The new managed service supplier must be incentivised to drive out cost but evidently not to their detriment. They must be motivated to remove inefficiencies and so will need to develop a peer to peer relationship with the IMD Team to help identify where these exist. We must be able to articulate the longer term strategic roadmap so that suppliers can see the opportunities for spend in future. The IMD Team will be responsible for helping to clearly articulate the implications of this roadmap for IT.

To enable us to meet the expected budget constraints of the next 5 years, it is also critical that we keep to a principle of centralised budget which in turn allows us to get a clear grasp of all IT spend within the organisation. This will reduce ad hoc spend and maintain a clear audit trail and record of all IT components. This will in turn provide a clearer oversight over the whole IT estate and we will be much better positioned to make informed decisions about what the organisation needs and what is the most effective way of meeting these requirements.

In forthcoming IT Strategy iterations we will refine the IT roadmap and the associated costs seeking approval from the Authority to invest the IMD Budget and make capital bids to deliver approved future business change initiatives.

5. Conclusion

At the end of this five year period of transformation our IT services will be fundamentally transformed in crucial ways. We will have:

- Better technology platforms
 - More reliable services.
 - Up to date technology to drive innovation and efficiencies.
 - A simplified applications environment with fewer, more powerful, applications.
 - Better Mobilisation and Turn Out systems.
 - More appropriate devices, so that users need fewer devices.
 - Technology to support agile working and partner collaboration.
 - PSN compliant services.
 - Better control of IT services i.e.
 - Improved cost control.
 - IT services part of a single architecture for information management.
 - A better IT delivery model - well-resourced suppliers managed by a commissioning team.
 - More cost effective IT services.
- Better Information Management
 - A paper-light culture
 - IT enabling better business process activities
 - Better information sharing, analysis and use, including with partner organisations.
 - Better support for performance management and service delivery.
- Better strategic alignment
- Removing organisational duplication
- Improving compliance
- Reducing ambiguity
- A framework that allows ESFRS to properly **Run, Grow and Transform**

Overall we will transform IMD to a more effective delivery model, shaping services to meet clear and agreed business requirements and according to our financial means.