

Activity	Programme Grouping	Ass Dir / PO Owner	Status	Outputs	Estimated Funding Requirement £000's					
INSERT AD OWNER IN COLUMN HEAD		X	n/a		16/17	17/18	18/19	19/20	20/21	21/22
Loud Bells	BAU	MOB	Pre-Business Case	Implement reliable loud bell functionality across service FS's			25			
Remote Site Communications Cabinets	BAU	MOB	Pre-Business Case	Rationalisation, improvement and modernisation of remote site communications cabinets and rooms.			50	50	50	50
Station core IT Infrastructure Remediation	BAU	MOB	Pre-Business Case	Fit for purpose IT Infrastructure servicing FS's			25	25	25	25
Pagers and Alerters Rationalisation (Multitone Netmanager application)	Pillar - FRS support systems	MOB	Pre-Business Case	Reduce number of devices carried, switch to Smartphone App				50	50	
Pager and Alerter Infrastructure (with SIM)	Pillar - FRS support systems	MOB	Pre-Business Case	Rationalisation and improvement of the Paging & Alerting infrastructure (2 way comms)				75	75	
Firecoder Modernisation	Pillar - FRS support systems	MOB	Pre-Business Case	Touch Screen devices to allow acknowledgment and stand down				100	100	100
MDT Modernisation	Pillar - FRS support systems	MOB	Pre-Business Case	Rationalisation and improvement of MDT capability - convergence of multiple data sources into one presentation.				250		
RPE - Body Worn Cameras	Pillar - FRS support systems	MGK	Top 8	Implementation of body worn cameras for firefighter safety			150	150		
Data Warehouse	BI	LR	Top 8	Development and implementation of a data warehouse		125	250	125		
SAP Integration (Requirement to be determined)	BI	LR	Pre-Business Case	Integration of SAP with key business applications (to be specified)			25			
Performance Management System	BI	LR	Top 8	Implementation of new performance management system		50	100	100		
HR Process optimisation	Pillar - WF Mgt	VC	Pre-Business Case	Replace existing system with more usable functionality to be specified by HR		25	25	25		
FW2 - Firewatch Augmentation	Pillar - WF Mgt	MA	Pre-Business Case	To be specified		15				
FW2 - Firewatch Integration	Pillar - WF Mgt	MA	Pre-Business Case	Link availability to station turnout - to be specified		12				
Corporate Project (00313) Information Management Department Transformation Programme (MS1) – Implementation Phase	IMD Transform	DS	In progress	Signed Contract and detailed Transition Plan leading to transfer of existing ownership arrangements from ESFRS to new supplier via IMD Transformation Programme	311					
IMD Transformation - FlexiCloud Data Centre (MS3)	IMD Transform	DS	In progress	Upgrade of LAN once new supplier arrangements are in place. Lifecycle old LAN equipment	353					

Point to Point video conferencing	Flex Work	DS	In progress	Implement point to point video conferencing via Jabber solution for specified user groups or processes. Extension of functionality provided		50					
Tactical Scan and Store in support of HQ move	Flex Work	VC	In progress	Provision of first phase of EDRMS functionality to support specified user groups, departments and/or processes. Tactical focus on scan and	50						
Softphones	Flex Work	DS	In progress	Enable voice comms via PC based Jabber app and USB headset							
Tannoy	BAU	MOB	In progress	Implementation of Tannoy functionality across all ESFRS stations	33						
HQ Relocation – Technology Implementation and Re location.	Flex Work	DS	In progress	Move ESFRS resources and technology from HQ and implement at Sussex Police, STC, Bexhill	287						
ESN – Planning Phase Support	Mandated	DS	In progress	Information and technology impact assessment leading to the development of an implementation	35						
RPE - Fireground Radio	Pillar - FRS support systems	MOB	In progress	Upgrade Fireground radio		150					
GIS Replacement B – Gazetteer (SCC)	Pillar - FRS support systems	MOB	In progress	Address Base - single Gazetteer instance across all of ESFRS		30					
GIS Replacement B – Local GIS	Pillar - FRS support systems	MOB	In progress	Mapinfo - single GIS across all of ESFRS		25					
FW2 - Firewatch Implementation continuation	Pillar - WF Mgt	MA	In progress	Continued implementation of Firewatch to all required staff and departments.		25					
IMD Transformation - Email and Directory Migration (MS2)	IMD Transform	DS	In progress	Transfer of management of the LAN to the new supplier via IMD Transformation programme. Manage Migration of ESFRS email/directory services system from Novel to Microsoft.	273						
IMD Transformation - FlexiCloud Data Centre (MS4)	IMD Transform	DS	In progress	Move from on-site to remotely hosted infrastructure via IMD Transformation programme.		235					
EDRMS Phase 1	Smart Work	VC	Pre-Business Case	Introduce strategic EDRMS platform and migrate tactical records to strategic platform		100					
CRM 2 – HSV	Pillar - Comm & Bus Safety	MGK	Top 8	Implementation of CRM phase 2 scope - Community Safety		75	125	50			
SCC – 4i Implementation Continue to support the SCC project	Pillar - FRS support systems	MOB	In progress	Provision of support to the project	240	240					
SCC - EIRS Integration	BI	LR	In progress	Integrate eIRS with new mobilisation system		100					
Define device selection policy	Flex Work	DS	Pre-Business Case	Identify which devices are appropriate for which work styles		15					
One to Many video conferencing	Flex Work	DS	In progress	Implement video conferencing formultiple participants in specified user groups or processes from desks or meeting rooms. Extension of functionality provided through voice contract.		5					

EDRMS Phase 2	Smart Work	DS	Pre-Business Case	Provision of second phase of EDRMS functionality to support specified user groups, departments and/or processes (to be specified)			150	100		
EDRMS Phase 3	Smart Work	DS	Pre-Business Case	Provision of third phase of EDRMS functionality to support specified user groups, departments and/or processes (to be specified)				50	100	100
Extension Mobility	Flex Work	MGK	In progress	Implement extension mobility to allow users to temporarily access their IP Phone configuration such as line appearances, services, and speed dials from other ESFRS IP Phones.		18				
Mobile Phone and Application Standardisation	BAU	MOB	Pre-Business Case	Rationalise current mobile phone estate (appliance and general)		50				
Follow me printing Phase II	BAU	DS	Pre-Business Case	Enable non HQ staff to print securely from any location within the Service network			20			
Online integrated room booking system	BAU	DS	Pre-Business Case	Online system for booking shared resources e.g. meeting rooms		13				
Finance	Pillar - Finance	DS	Pre-Business Case	Digitally optimise process and workflow associated to maximise effectiveness and efficiency		75	150	150	75	
Corporate Wifi	Flex Work	DS	Pre-Business Case	Implementation of one flavour of Wifi across existing Wifi user base (rationalisation of 3 to 1).			150	125		
CRM 4: Integration	Pillar - Comm & Bus Safety	MOB	Top 8	Integration of CRM with key business applications (to be specified) and supporting premise, risk and customer related processes.			100	100		
CRM 3 – SSRI implementation	Pillar - Comm & Bus Safety	MOB	Top 8	Implementation of CRM phase 2 scope - Site Specific Risk Information		50	125	75		
Officer Navigation	Pillar - FRS support systems	MOB	Top 8	Integration of Tom Tom and mobilisation systems		50	50			
Project (315) - Hydrant Management Software	Pillar - FRS support systems	MOB	Top 8	New SC capture system integrated into MapInfo		40				
ESN Realisation	Mandated	DS	Mandated	Implementation of ESN		500	500			
RPE - BA Telemetry device modernisation	Pillar - FRS support systems	MOB	Pre-Business Case	Enable viewing of BA Telemetry information on any appropriate device, including MDTs, Tablets, Smartphones etc.				200		
PSN Compliance	Mandated	DS	Mandated	Achievement of PSN compliance across the Service.			500			
ESMCP/ ESN Device Migration	Mandated	DS	Mandated	Migration of devices as opportunities arise through ESMCP/ESN			85			

KEY to Assistant Directorship Stakeholders	
Mark O'Brien	Operational Support & Resilience
Duncan Savage	Resources / Treasurer
Vicky Chart	HR & Organisational Development
Mani Gilbert-King / Mark Matthews	Safer Communities
Liz Ridley	Planning & Improvement
Hannah Scott-Youldon	Training & Assurance and H&S
Everyone, lead by given AD	
Mark Andrews	ACFO

Supply	Funding Available	16/17 £000's	17/18 £000's	18/19 £000's	19/20 £000's	20/21 £000's	21/22 £000's
	Tech Foundations - IMD Transformation*1	1230	770	0	0	0	0
	Pillar - Community & Business Safety	0	145	0	0	0	0
	Pillar - Fire & Rescue - SCC Project*2	240	240	0	0	0	0
	Pillar - Fire & Rescue - RPE Radios project	0	310	0	0	0	0
	Flexible Working - HQ Relocation	350		0	0	0	0
	Mandated - PSN/ESN*3	0	1000	0	0	0	0
	BAU project funding	300	355	447	483	548	565
		2,120	2,820	447	483	548	565
							£6,983

*1 based upon urgency panel projections - includes funding for IMD Transformation, otherwise it is the balance available from BAU commitments

*2 Numbers require further firming, however netted off against demand for time being

*3 HO funding request in support of ESMCP (PSN funding source not declared yet)
Additional funding could be available via Improvement & Efficiency Reserve and/or Programme Reserve

Demand	Programmes inflight	16/17 £000's	17/18 £000's	18/19 £000's	19/20 £000's	20/21 £000's	21/22 £000's
	Tech Foundations - IMD Transformation	937	235	0	0	0	0
	Pillar - Community & Business Safety	0	0	0	0	0	0
	Pillar - Fire & Rescue Systems	240	445	0	0	0	0
	Pillar - Workforce Management	0	25	0	0	0	0
	Pillar - Finance Systems	0	0	0	0	0	0
	Business Intelligence	0	100	0	0	0	0
	Flexible Working	337	73	0	0	0	0
	Smart Working	0	0	0	0	0	0
		1,514	878	0	0	0	0
							£2,392

	Mandated & BAU projects	16/17 £000's	17/18 £000's	18/19 £000's	19/20 £000's	20/21 £000's	21/22 £000's
	Mandated - PSN / ESN	35	500	1085	0	0	0
	BAU demand	33	62.5	120	75	75	75
		68	563	1,205	75	75	75
							£2,061

	Candidate Programmes	16/17 £000's	17/18 £000's	18/19 £000's	19/20 £000's	20/21 £000's	21/22 £000's
	Top 8 Business Case Development						
	Tech Foundations - IMD Transformation	0	0	0	0	0	0
	Pillar - Community & Business Safety	0	125	350	225	0	0
	Pillar - Fire & Rescue Systems	0	90	200	150	0	0
	Pillar - Workforce Management	0	0	0	0	0	0
	Pillar - Finance Systems	0	0	0	0	0	0
	Business Intelligence	0	175	350	225	0	0
	Flexible Working	0	0	0	0	0	0
	Smart Working	0	0	0	0	0	0
		0	390	900	600	0	0
							£1,890

Demand	Candidate Programmes	16/17 £000's	17/18 £000's	18/19 £000's	19/20 £000's	20/21 £000's	21/22 £000's
	Balance from current Pipeline						
	Tech Foundations - IMD Transformation	0	0	0	0	0	0
	Pillar - Community & Business Safety	0	0	0	0	0	0
	Pillar - Fire & Rescue Systems	0	0	0	675	225	100
	Pillar - Workforce Management	0	52	25	25	0	0
	Pillar - Finance Systems	0	75	150	150	75	0
	Business Intelligence	0	0	25	0	0	0
	Flexible Working	0	15	150	125	0	0
	Smart Working	0	100	150	150	100	100
		0	242	500	1125	400	200
							£2,467

£8,810

Col I	Status	In Flight	Initiative currently an established project with assumption made that it will continue and remain fully funded
		Mandated	An initiative outside the gift of the ESFRS - typically government or legal/regulatory requirement
		Top 8	Next wave of projects awaiting funding subject to business case approval at CMT
		Pre-Business Case	An opportunity to undertake business improvement but with an element of discretion on the part of the service on priority/scheduling,

/funding