

EAST SUSSEX FIRE AND RESCUE SERVICE

Meeting Fire Authority
Date 20 August 2020
Title of Report IT Strategy 2020-2025
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Background Papers IT Strategy 2017-2022 v1.0 Apr 2017
IT Strategy 2020-2025 Jun 2020 - Draft for Discussion

Appendices IT Strategy 2020-2025 v1.0 Aug 2020 for Approval

Implications

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

PURPOSE OF REPORT: This report seeks Fire Authority approval for the East Sussex Fire & Rescue IT Strategy 2020-2025 and the associated funding requirement.

EXECUTIVE SUMMARY: The IT Strategy 2020-2025 builds on the significant progress made since the decision to outsource IT Services to telent in November 2016 and embark on a transformation programme of the core IT infrastructure and applications.

IT services are a key enabler to deliver the organisation's strategic objectives and the IT Strategy is the mechanism through which this will be delivered.

The IT Strategy deliverables have been developed in support of and aligned with the Corporate Plan and have been formulated and reviewed in conjunction with the Assistant Directors and Senior Officers. The deliverables also take into consideration the Integrated Risk Management Plan, Operational Response Review and the findings of the HMICFRS 2019 inspection report.

Project 21 and the tri-service Joint Fire Control collaboration with Surrey FRS and West Sussex FRS have been a major influence on the direction of the strategy concerning command and control systems and related IT infrastructure.

Technology trends such as the migration to cloud computing, advances in data analytics, the growth of flexible working and the rapid move to virtual working as a result of Covid-19 have been taken into account, along with the need to consider sustainability and to reduce the Service's carbon footprint.

The need to participate in and contribute to the National Fire Chiefs Council (NFCC) IT Managers' Forum and Digital & Data Programme has also been included in the IT Strategy Principles.

The technology deliverables required to facilitate the Corporate and Directorate strategies/plans have been categorised into business change projects with a known IT workstream and a series of specific IT projects.

Funding in support of the Service's ambition will undoubtedly always pose a challenge. Following a series of prioritisation meetings with the Assistant Directors the Service's technology ambition has been reduced, resulting in the removal of projects to align with available funding and priorities where practicable.

In June 2020 SLT agreed the priorities for available IT Strategy funding as:

- Mobilising Strategy Project 21
- CRM
- Firewatch
- Performance Management
- Electronic Document Management System (EDRMS)
- IT Infrastructure Projects / Office 365
- Information Security

A detailed prioritisation process conducted by the Assistant Directors which included scaling back of the Service's technology ambitions in line with the priorities, has reduced the project funding shortfall to £0.20m over the five years of the IT Strategy from 2020 to 2025.

The Service also wishes to complete the development of the new CRM Home Safety Visit (HSV) and Business Safety (BS) systems, which will see the removal of inefficient paper driven processes and the implementation of electronic data capture automating the flow of information. It is estimated that the

development, purchase of devices and other associated deployment costs could extend the IT Strategy funding gap by a further £0.82m, leading to the overall project funding pressure increasing from £0.20m to £1.02m.

Costed proposals for the development of CRM HSV and Business Safety are due to be presented to SLT in October 2020, including the prioritisation of 'Must Have' functionality to reduce the estimated cost.

IT operating costs will increase with the deployment of the new technologies with increases in licenses, support costs and the move to cloud computing. IT operating costs associated with the IT Strategy projects are estimated to exceed the approved 2020/21 IT revenue budget funding level by a total of £2.51m over the next five years (including CRM HSV & BS).

Estimated funding shortfall summary:

Excluding CRM HSV & Business Safety Systems)

IT Strategy One-Off Costs	£0.20m
IT Revenue Costs	£2.05m
Total Shortfall 2020 to 2025	£2.25m

Including CRM HSV & Business Safety Systems)

IT Strategy One-Off Costs	£1.02m
IT Revenue Costs	£2.51m
Total Shortfall 2020 to 2025	£3.53m

The funding shortfall needs to be resolved by the Service delivering financial efficiencies as a result of its technology investments and through the budget setting process.

The IT Strategy does not take account of the business resources and capacity needed to implement the projects.

RECOMMENDATION:

That the Fire Authority:

- approve the IT Strategy 2020-2025 and the use of existing funding of £7.79m, including the use of the previously Fire Authority approved P21 ESFRS IT integration funding £2.26m. Total approved funding £10.05m.
- note that further funding will need to be identified through delivering financial efficiencies and the budget setting process in order to resolve the combined one off and ongoing cost pressure of £2.25m (excluding CRM

HSV & Business Safety) or £3.53m (including CRM HSV & Business Safety);

- note costed proposals for the development of CRM HSV and Business Safety are due to be presented to SLT in October 2020;
 - note that regular reports on the delivery of the IT Strategy will be presented to SLT and the Scrutiny & Audit Panel; and
 - agree that business owners should now develop business cases, defining the business benefits, costs and efficiency savings for the projects included in the Strategy.
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East Sussex
Fire & Rescue Service

Information Technology (IT) Strategy 2020-2025

August 2020

Version 1.0 – issued for approval

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1. Foreword

Information Technology is at the heart of everything that we do, and delivery of the IT Strategy over the next five years will ensure further improvement to the Service's technology and associated capabilities.

The IT Strategy sets challenging targets for improving the condition and functional suitability of the Service's back office and front-line systems and for having a positive impact on the environment. With this Strategy, appropriate investment can be properly targeted and I look forward to seeing continued improvement and development of technology which, for the Authority, is key to transforming the way we operate and collaborate to improve efficiency and deliver the best service we can to the community we serve.

Cllr Tutt
Lead Member for IT

Since 2016 the Service has delivered on its commitment to replace core Information Technology (IT) infrastructure and we have seen an increase in reliability and flexibility. ESFRS is continuing to invest in a major IT refresh and new capabilities to support the business needs of our service. We will continue to work closely with our outsourced IT service provider, telent to ensure we deliver efficiently, effectively and maximise digital and technological opportunities.

The IT Strategy will deliver further improvements to our systems over the next five years, ensuring our staff have the right IT systems and information to carry out their roles and tackle incidents effectively. Along with advancements in security, IT infrastructure and firefighter safety, health and well-being, the IT Strategy will ensure that we have the best possible environment for our colleagues and partners for the future in order to support the delivery of services to the public.

Dawn Whittaker
Chief Fire Officer

2. Strategic Context

The direction of the IT Strategy 2020-2025 is driven by the organisational purpose of 'making our communities safer' and our four key commitments:

- Delivering high performing services
- Educating our communities
- Developing a multi-skilled, safe & valued workforce
- Making effective use of our resources

Since the last IT Strategy was published in 2017, East Sussex Fire Authority has overseen an ambitious change programme in how its fire and rescue services are provided across East Sussex and the City of Brighton & Hove.

A series of new service strategies are now in place, which set out what the organisation aims to achieve in terms of our People, Inclusion and Diversity, Health, Safety and Wellbeing, Information Management, Procurement, Estates and Communication and Engagement. Service delivery priorities have been reset in the new Safer Communities Strategy in order to explicitly demonstrate how we are responding to the risks with targeted response, prevention and protection work.

A Service Delivery structure review has been completed with the involvement of colleagues, focusing on wellbeing, effectiveness and efficiency. This provided a more agile and enabling structure that compliments the development of supporting processes and systems (Support and Delivery Framework). During 2019 the Service completed an overarching Operational Response Review, which will ultimately feed into the new Integrated Risk Management Plan.

In 2019 Her Majesty's Inspectorate of Constabulary and Fire & Rescue Services (HMICFRS) completed an independent inspection of ESFRS, as part of its overall programme of inspections of all English Fire and Rescue Services to assess progress against the Government fire reform agenda of accountability and transparency, efficiency, collaboration and workforce reform. The inspection produced a series of recommendations, including the importance of ensuring IT investments support efficient or effective working for front line colleagues.

The nature of the Fire & Rescue Service continues to change, with an emphasis on prevention and protection activities. These activities highlight the risks to our community and addresses them through proactive education and training campaigns. This increasing engagement drives the need for better integrated information and more complex analysis. It also requires us to put in place more effective social media and other technologies to help the community engage with the Service.

The focus remains on keeping our firefighters and community safe. This means a programme of continual improvement to the systems we use to make sure our firefighters have the right information to tackle incidents effectively, and ensuring our firefighters are properly trained and competent in all systems, processes and protocols.

The functions that support the operation of the Service and front lines colleagues range from Human Resources to Engineering, Communications to Finance, Procurement and more. The IT Strategy deliverables, driven by the Corporate Plan and department strategies, has been formulated to ensure that colleagues have the systems and tools required to be effective in their roles.

The Fire Authority still faces financial challenges in the face of continued uncertainty on funding with the forecasted need to save between £0.6m and £3.7m over the medium term, which is in addition to savings of £8.7m delivered since 2010. This continues to drive the need

to deliver more efficient business practices, which requires the Service to implement digital technologies and automated workflow in order to remove paper driven processes.

3. Purpose of the Strategy

The IT Strategy 2020-2025 builds on the significant progress made since the decision to outsource IT Services to telent in November 2016 and embark on a transformation programme of the core IT infrastructure and applications.

The IT services are a key enabler to deliver the organisation's goals and the IT Strategy is the mechanism through which this will be delivered.

The IT Strategy deliverables have been developed to support and align with the Corporate Plan and have been formulated with and reviewed by the Senior Leadership Team (SLT) and senior managers, to establish the key strategic goals of the organisation to ensure alignment with the associated technology.

The IT Strategy quantifies the investment required over the next five years arising from the Service's 'demand' for IT improvements and the prioritisation of such investments.

The strategy also recognises the increased drive to work in partnership and collaboration with other fire and rescue services and public bodies, as demonstrated by the Surrey Joint Fire Control project (Project 21) and to share information with adjacent county councils, health services and police forces.

4. IT Transformation Programme (2016 – 2020)

In 2015 the Service recognised that its systems were fragmented, ageing and in many cases the IT infrastructure and applications were end of life. Combined with an internal IT team with limited capacity, it was not possible to support the Service change programme.

The Service commissioned an IT Transformation Programme with support from external consults with objectives to:

- Implementing a modern ICT infrastructure to enable smarter and more efficient ways of working
- An infrastructure that provides secure and resilient ICT services
- A transition of the management of ICT services to an appointed third party technology provider telent Technology Services (November 2016)
- Supported by a new IT Strategy and a commitment to invest £8.8m during a five year programme approved in June 2017).

telent Technology Services were appointed as outsourced service delivery partner in November 2016 and at the same time the new internal Information Technology Governance (ITG) function was established to work closely with colleagues and telent to deliver new infrastructure and systems.

Technology already delivered in the period between 2016 and 2020 includes:

- Resilient dual data centres, together with new networking infrastructure and IT security.
- New telent Flexicloud replaced physical end of life hardware with a modern virtualised environment, including a new Microsoft Exchange email system
- Significantly improved resilience and IT Disaster Recovery capability
- Mobile and home working capability, with 299 laptops and 52 tablets deployed to colleagues
- TomTom Officer Navigation devices deployed in officers' cars, improving effectiveness by delivering system generated voice updates from the control room en route to incidents.

- Business cases approved and project mobilisation completed for replacement of key line of business applications (CRM, Firewatch and Performance Management)
- 3rd party Information Security consultancy (Aristi) contracted to assist the service with improving its information and cyber security, aligned to Cyber Essentials Plus and ISO27001 certifications
- Office 365 license agreement signed to provide productivity tools for digital transformation (Sharepoint, Workflow)

More recently Cisco Webex virtual meeting and instant messaging has been deployed across the Service and used to a significant degree during the 2020 Covid-19 pandemic.

The programme undertaken in partnership with telent between 2016 and 2020 has laid the foundations for the next steps in transforming the organisations IT systems, allowing the Service to leverage value from further investment through the IT Strategy 2020-2025.

5. Sustainability & Carbon Footprint

The IT Strategy is designed to ensure that technologies are implemented to further enhance flexible working in order to reduce the need for travel, and when combined with the move to cloud computing services in place of on premise systems, assist in reducing the Service's overall carbon footprint, therefore helping to minimise the impact on the environment. Other options to improve sustainability and reduce carbon footprint will be explored with the Service's provider, telent, as the projects within the Strategy are developed.

6. Approach to Efficiency

There are a number of principles (Foundation and IT Architecture) which we propose to use to guide decisions, technical design, projects and approach to service delivery, in order to maximise the return on IT investments and reduce the total cost of ownership to the Service.

6.1. Foundation Principles

- Facilitate the delivery of department strategies: we must align with the Corporate Plan and Department Strategies on an annual basis, to agree and plan the associated technologies required.
- Value for Money: we must ensure all IT services offer value for money, either in themselves or by enabling wider service and process efficiencies.
- Ensure we can enable growth: IT services should continue to support improved flexibility and responsiveness to meet future business requirements in an agile and structured manner.
- Resilience: services will continue to be reliable, resilient and secure, with appropriate IT disaster recovery plans in place.
- Total cost of ownership: we will simplify the technology portfolio to reduce complexity and make service management more efficient.
- Collaboration: we will actively participate in and contribute to the The Link Consortium, the British Association of Public Safety Communications Officials (BAPCO), the National Fire Chiefs Council (NFCC) IT Managers Forum and NFCC Digital & Data Programme.
- Governance: business strategies are clearly defined, business case led IT investments decisions. Prioritisation provided by the ESFRS Change Board and SLT.
- Planning: mature programme approach to planned demand / supply management, closely aligned with the ESFRS business planning process.

6.2. IT Architecture Guiding Principles

Developed and agreed by ITG and telent Technical Design Authority to ensure that new technology will be sourced and delivered as part of an overall technology architecture.

Principle	Rationale
Commercial Cloud Considered	Develop the utilisation of commercial cloud services to lower cost of ownership and implement a more cost-effective support model.
Commercial Off The Shelf	Foster the utilisation of suppliers' off the shelf supported software where suppliers have provided non-bespoke or in house developed applications or services. Ensuring scalable support and cost-effective support model. Consideration should also be given for COTS packages already deployed in the Fire Sector.
Business Requirements Based Change	Develop a culture where the information environment changes in response to the needs of the business, where cost effective, rather than having the business change in response to IT changes.
Responsive Change Management	Ensure changes to the information environment are implemented in a timely manner so that if colleagues are expected to work within the information environment, that information must be responsive to their needs.
Control Technical Diversity & Compatibility	This principle will limit the number of supported components, which will simplify maintainability and reduce ongoing cost of ownership. Technology will not be introduced without ensuring appropriate support available. Nor will technology be implemented that relies on legacy IT infrastructure.
Interoperability	Implement established IT standards to help ensure consistency, improving the ability to manage systems and improve user satisfaction and protect IT investments, therefore, maximising return on investment and reducing costs. This will include the standardisation of interfaces and the ability to share information with other systems and support collaboration with other agencies.
Information Security First	This principle will foster the utilisation of security architecture and standards such as ISO27001 alignment, Cyber Essential Plus accredited services as well as alignment with Emergency Services Network architecture patterns. This includes a new statutory or regulatory mandate, threat realised or experienced.
Resilience by Design	Resilience should be commensurate with the criticality of the services supported.

7. Scope

The strategy recognises the need to develop an integrated, cohesive and flexible platform to better support the Service, front line colleagues and ultimately the community moving forward.

IT services across ESFRS still lack the integration required and in some areas application functionality and automation remains limited, resulting in a continued reliance on paper forms and legacy manual processes. In some cases, such as the lack of integration between the resource management system (Firewatch) and the mobilising system, it means significant levels of manual status changes, additional checks and numerous interactions between the control room and frontline colleagues. This issue will be addressed within the first 18 months of this IT Strategy via the Firewatch and P21 projects, which are already underway.

The IT Strategy recognises the challenge associated with the pace of technological change affecting fire services and society generally, which will only be accelerated as a result of the Covid-19 pandemic in 2020. Linked with the importance of delivering new technologies that positively improve the experience of frontline colleagues in delivery of their roles on a day to day basis.

Remaining challenges that this strategy seeks to address can be summarised as follows:

Technology Area	Challenge
Technology Foundations	To complete the replacement of end of life infrastructure such as end user desktops, including the rollout of Windows 10, Office 365, WiFi and Station End Equipment replacement programme. Continue to develop virtual meeting and mobile working technologies as part of the Service's Covid-19 Recovery Plan
Line of Business Applications	To complete the change projects underway to further reduce risk whilst delivering operational efficiencies. Projects include CRM, Firewatch, Fire Ground Radio and Project 21.
Application Integration	Application integration is still limited, leading to significant levels of manual entry/duplicated effort and a reliance on paper driven processes. In turn this limits the ability to deliver efficiencies. No integration between Firewatch and the mobilising system (addressed by Project 21). No integration between the CRM and the mobilising system (being addressed by the CRM Project & Project 21). Weaknesses in the interface of incident data from the mobilising system to the IRS reporting system (addressed by Project 21).
Performance Management / Business Intelligence and Analytics	Availability of application analytics and aggregation of information sources remains a limitation. Currently being addressed by the Performance Management project and implementation of application specific analytics e.g. CRM and Firewatch analytics
Collaboration Technologies	The introduction of Webex, Office 365 and Sharepoint now provides the platform to facilitate digital collaboration and optimised digital workflows, digital signatures. Allowing the removal of significant volumes of legacy paper forms and related manual processes.
End User Computing / Flexible Working	Complete replacement of end of life PCs/workstations across the Service and the rollout of Windows 10, Office 365, along with tablet devices for Home Safety Visits and Business Safety.

8. Deliverables

8.1. Commitment 1 – Delivering high performing services

Objective	Business Outcomes
Project 21 – Joint Fire Control	Complete the onboarding to Surrey Joint Fire Control. Resulting in a modern supported mobilising solution, enabling Operational efficiencies & better utilisation of resources through the tri-service partnership
Improve the maturity of the Service's information security by aligning with ISO27001	Improvements in Information Security achieved, reducing the risk to service data & systems. By achieving Cyber Essentials Plus Certification, along with annual IT Health checks & ISO27001 assessments
Complete the replacement of Station End IT infrastructure	Resilient IT station equipment and reduced risk to mobilising. Lifting policies are in place for the scheduled replacement of such equipment
Rollout of Windows 10, Office 365, Sharepoint and replacement of end of life desktops & laptops	Colleagues have secure and fit for purpose workstations & laptops facilitating an efficient working environment. Ensuring supported technologies are in place by modernising technologies deployed
Maximise efficiencies (cashable/non-cashable) from IT Strategy investments	Related business cases detail cashable / non-cashable benefits, which are then reported on a quarterly basis
Establish IT enterprise architecture	Effective system integration & efficient business processes. Cost effective IT systems & fit for purpose architecture.
Emergency Services Network (ESN)	ESN Business Case including business & technology impacts and associated implementation estimates

8.2. Commitment 2 – Educating our communities

Objective	Business Outcomes
Utilise virtual meeting platforms to organise 'virtual' education hubs with the community	Recognise and utilise societal changes as a result of the Covid-19 pandemic, specifically the move virtual meetings and video calls across all age groups

8.3. Commitment 3 – Developing a multi-skilled, safe & valued workforce

Objective	Business Outcomes
Expansion of E-Learning	Crews have better access to information and improved methods of learning available through the expansion of E-Learning, supporting the maintenance of competences
Fire Ground Radio	Digital fit for purpose fire ground radios, improving firefighter safety and effectiveness on the fire ground
Implementation of a new Hydrant Management system	Improved accuracy and management of hydrant data reducing risk
Corporate Wi-Fi	Greater mobility & flexibility for colleagues, also facilitating the efficient use of appliance MDTs.
One to Many video conferencing	Improved collaboration and meeting effectiveness
Improve the service's efficiency and effectiveness through investment in core line of business systems - Customer Relationship Management	<p>Improved Community Safety, Business Safety and SSRI business processes and workflows that enable a more efficient use of resources. Reduction in the time taken to collate and communicate Site Specific Risk Information.</p> <p>Effective targeting and use of Business Safety and Community Safety resources to deliver Safer Community services to the community. Capacity released and focused on risk reduction.</p> <p>Paper-based processes eliminated improving efficiency, by removing data double entry and in reduction of data entry errors. Business processes underpinned with mobile working, digital workflows, providing timely communication of individual, community and premises risks.</p>

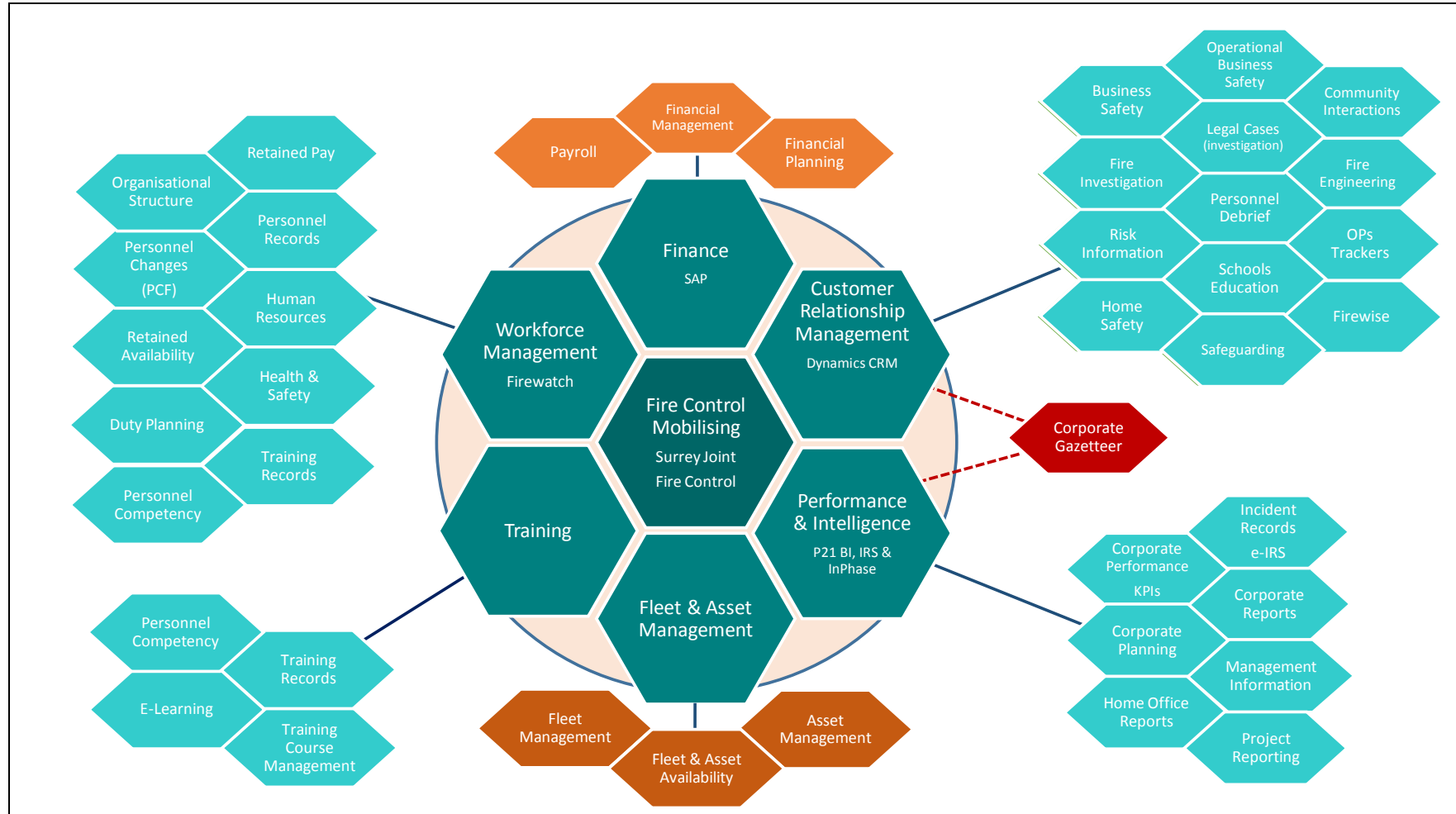
8.4. Commitment 4 – Make effective use of our resources

Objective	Business Outcomes
Improve the service's efficiency and effectiveness through investment in core line of business systems - Firewatch	<p>Integration with the mobilising system allowing FireWatch to automatically update the mobilising system with crewing and availability and then for the mobilising systems to automatically update FireWatch incident data.</p> <p>RDS Pay implemented, delivering increased data accuracy at reduced cost through reduction in manual processes and data entry. Timeliness of On Call claims ensuring On Call Firefighters receive correct and appropriate remuneration.</p> <p>Crewing of specialist officer and vehicles on FireWatch, ensuring competency training</p>

	<p>requirements are monitored. Consistent approach to recording of training on FireWatch. Improved accuracy of crewing availability through use of qualification exclusion functionality will be in line with EFSRS policies and training competencies.</p> <p>Self Service improving integrity of employee data held on FireWatch, enabling On Call personnel to view shifts remotely and to remotely book holiday</p>
<p>Improve the service's efficiency and effectiveness by digitising processes – Electronic Document and Records Management System (EDRMS)</p>	<p>Reduction in paper forms and reduced multiple handling of data and improved data accuracy</p> <p>A workplace environment that is increasingly anchored in the digital workplace, supporting the transition to enhanced ways of working delivering increased effectiveness and efficiency</p> <p>Introduction of a document management and workflow systems based on Sharepoint ensuring accurate records management and optimised digital workflows, whilst facilitating enhanced information sharing with other public service partners</p>
<p>Improve the service's efficiency and effectiveness through investment in Finance & Procurement systems and processes</p>	<p>Migration to new finance system as part of the ESCC led MBOSS project to replace SAP.</p> <p>Streamlined Finance and Procurement processes in place along with enhanced financial integrity and efficiency. Improve integration between finance & other systems</p>
<p>Improve the service's efficiency and effectiveness through investment in core line of business systems - Performance Management System</p>	<p>Improved Strategic Business Planning and providing greater access to strategic reporting and management information. Facilitating development of business objectives and focus for corporate KPI's</p> <p>More effective risk management through providing greater access to risk registers and in supporting definition of actions for mitigation to corporate risks in a timely manner. Providing appropriate levels of management information to managers that enable informed decision making</p> <p>Wider distribution of performance information improving Service Delivery by service personnel through visibility of station specific activities and performance. Audience specific dashboards to highlight areas of performance of direct interest and a fully integrated Business Intelligence system to ensure more targeted publication of reports</p>

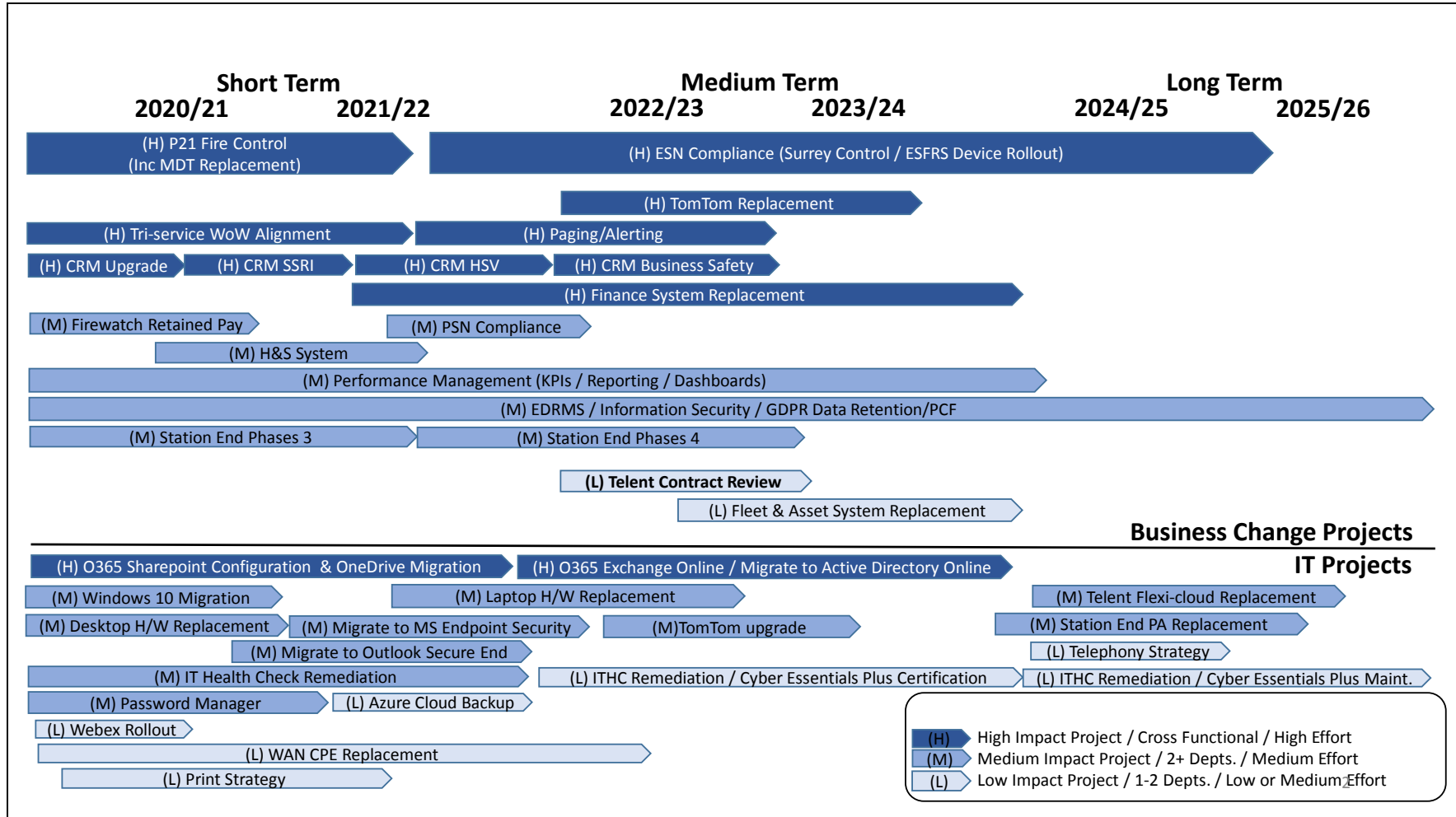
8.5. ESFRS Line of Business Systems

The diagram below illustrates the core Line of Business Systems, which are priorities for the IT Strategy 2020-2025 and associated investments.



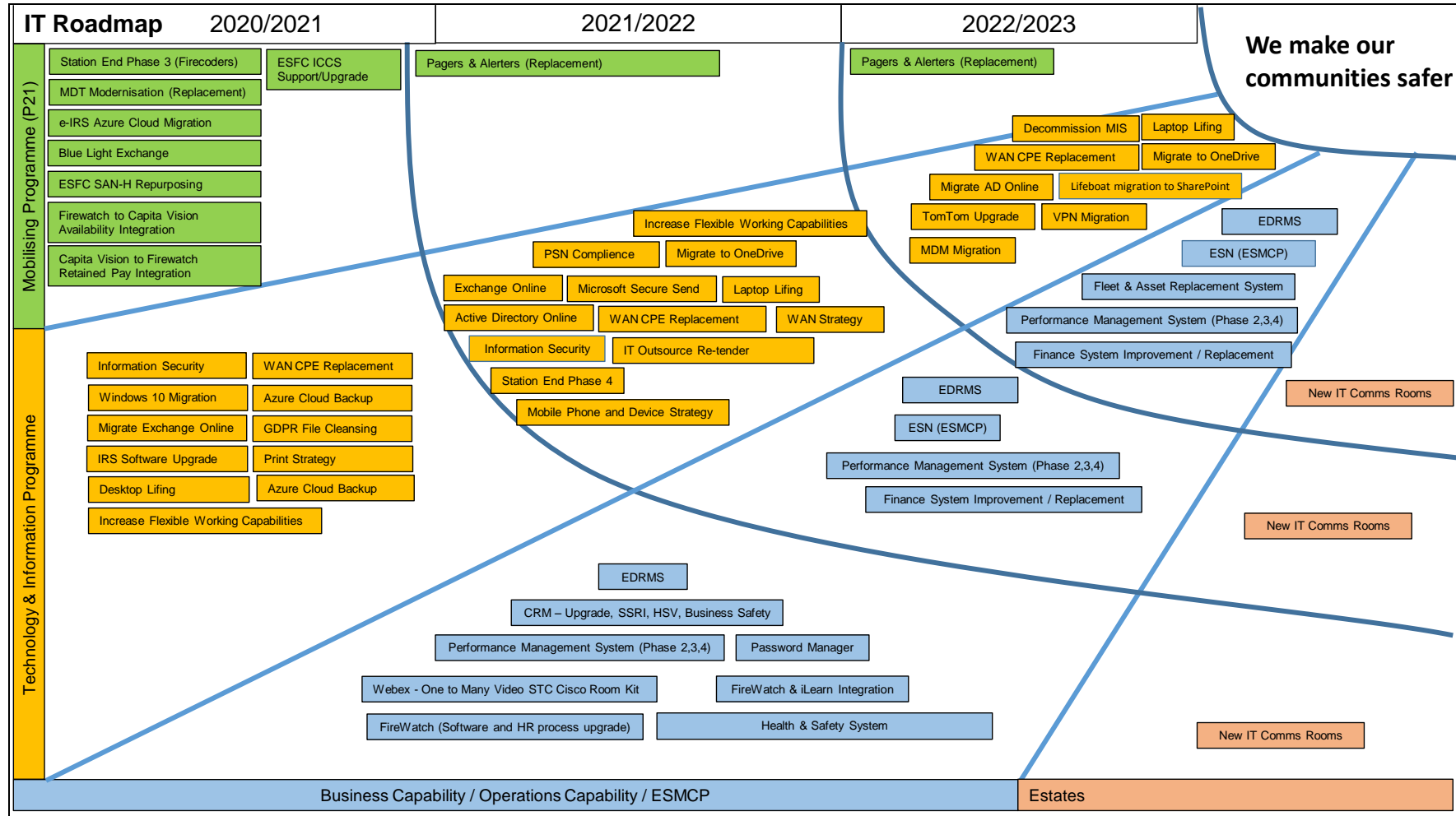
8.6. Plan on a Page

The diagram below illustrates how the organisation's priorities will be achieved through a set of project deliverables with an indicative timeline. The schedule will be delivered through a structured and prioritised set of programmes according to PMO processes and approvals.



8.7. Programme View

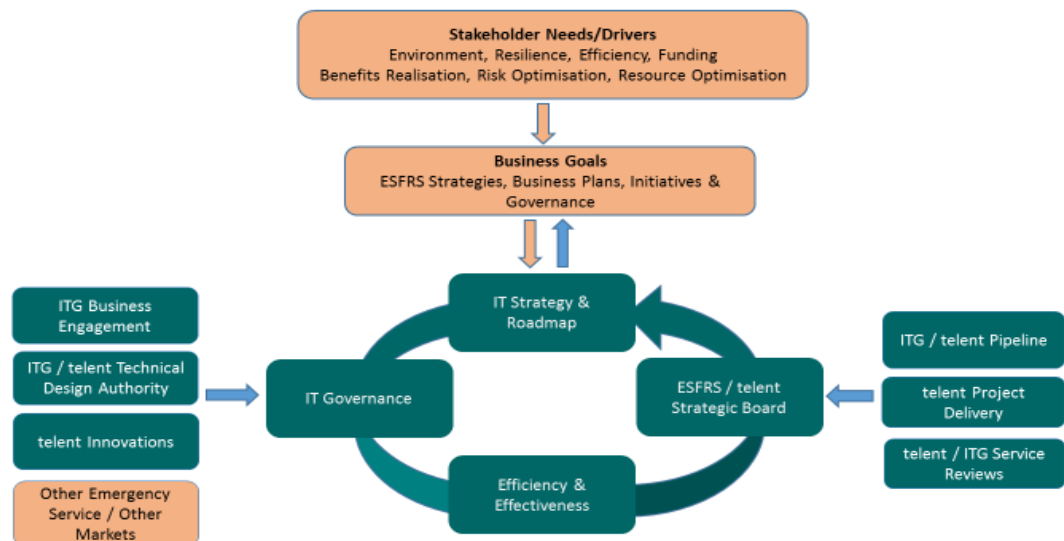
The diagram below illustrates the IT Strategy deliverables organised into the existing PMO Clusters.



9. Performance Management & Review

The ESFRS / telent IT Strategic Board exists to provide senior level guidance, leadership and strategy for the overall delivery of the Services from telent and to act as the point of escalation; it provides an environment for review, discussion and consideration with final decision making subject to the decision routes within the respective organisations.

- Receiving and reviewing service reports from the telent Service Manager and reviewing recommendations on technology, service and other developments that offer potential for improving the benefit that ESFRS is receiving, in particular value for money.
- Identifying strategic business opportunities which IT can support, highlighting duplication or misalignment of objectives and priorities which have an IT dependency, and providing guidance on matters which may impact on the implementation of the IT services, to inform SLT.
- Ensuring a single approved programme and project pipeline in close coordination with ESFRS ITG, PMO and SLT.



10. Inclusion, Equality and Diversity

We know that understanding inclusion, equality and diversity are an integral part of keeping our communities safer, stronger and healthier.

We will work to achieve the aims of the East Sussex Fire and Rescue Service Inclusion, Equality and Diversity Strategy 2017-2021.

The Inclusion, Equality and Diversity strategy has five performance areas;

- Knowing your communities
- Leadership, partnership and service commitment
- Community engagement and satisfaction
- Responsive services
- A skilled and committed workforce

This IT Strategy is designed to facilitate and support the Service's IE and D strategy.

11. Finances

Realising the ambition that the Service has for its business systems and IT infrastructure between 2020 and 2025 is not without its financial challenges.

The technology deliverables required to facilitate the ESFRS Corporate and Directorate strategies/plans have been translated into a series of prioritised business change projects with an IT workstream and a series of specific IT projects. The business projects, associated technology deliverables and desired timescales have then been prioritised during interviews with Assistant Directors and senior managers.

The summary financial schedules below include inflight business projects such as CRM, Firewatch, Performance Management and Project 21. The schedules also include candidate projects with a technical workstream considered as dependencies required to deliver the Service's business plans, such as a new Paging & Alerting solution.

IT projects contained within the financial schedules include existing technology deliverables such as Information Security and the Windows 10 rollout. The schedules also include the technical projects considered by ITG and telent as essential to address the remaining weaknesses in the Service's IT infrastructure, such as the need to replace end of life legacy PCs/laptops and complete the rollout of Office 365 and Sharepoint.

11.1. Project Funding Requirement

In June 2020 SLT agreed the IT related priorities for available funding as:

- Mobilising Strategy Project 21
- CRM
- Firewatch
- Performance Management
- Electronic Document Management System
- IT Infrastructure Projects / Office 365
- Information Security

Following prioritisation by the Assistant Directors and scaling back of the Service's technology ambitions in line with the agreed priorities, it leaves an estimated project funding shortfall of £0.20m over the five years of the IT Strategy to 2025 (see Table 1)

Table 1 Project Summary One-off Costs £000's	2020/21	2021/22	2022/23	2023/24	2024/25	Total
Existing Business Projects	1,243	1,125	360	130	0	2,858
Existing IT Project	307	387	0	0	0	694
ESN Readiness	0	713	712	0	0	1,425
P21- ESFRS IT Integration	2,260	0	0	0	0	2,260
New Business Project	265	45	220	0	0	530
New IT Project	176	459	461	380	1,005	2,481
Total Requirement	4,251	2,729	1,753	510	1,005	10,248
Source of Funding						
IT Strategy Reserve	(1,871)	(2,016)	(1,041)	(510)	(802)	(6,240)
ESN Readiness Reserve	0	(713)	(712)	0	0	(1,425)
Mobilising Strategy (P21)	(2,260)	0	0	0	0	(2,260)
Protection Surge Grant	(120)	0	0	0	0	(120)
Total Funding	(4,251)	(2,729)	(1,753)	(510)	(592)	(10,045)
Total Funding Shortfall	0	0	0	0	203	203
Project Funding Shortfall over 5 years	203					

The Service also wishes to complete the development of the new CRM Home Safety Visit (HSV) and Business Safety systems, which will see the removal of inefficient paper processes and the implementation of automated workflow and electronic data capture. It is estimated that the development, purchase of devices and other associated deployment costs could increase the project funding shortfall by a further £0.82m from £0.20m to £1.02m.

Costed proposals for the development of CRM HSV and Business Safety are due to be presented to SLT in October 2020, including the prioritisation of 'Must Have' functionality in order to reduce the estimated cost and a review of benefits identification and realisation.

11.2. IT Revenue Funding Requirement

IT operating costs are due to increase in line with the deployment of the new technologies, mainly due to increases in license, support costs and the move to cloud computing.

IT operating costs are estimated to exceed the current IT revenue budget funding by a total of £2.51m over the next five years – including CRM HSV and Business Safety. Or alternatively £2.05m excluding CRM HSV and Business Safety (see Table 2).

This will result in a £0.11m pressure on the IT revenue budget starting in 2020/21 rising to £0.56m in 2021/22 and £0.72m by 2024/25.

The pressure in the 2020/21 IT revenue is caused by greater than expected Station End Phase 3 and MDT running costs and the impact of a number of P21 related projects that will go live before 2021/22.

Table 2 IT Revenue Ongoing Costs £000's	2020/21	2021/22	2022/23	2023/24	2024/25	Total
Existing Business Projects	343	404	404	404	412	1,967
Existing IT Project	200	223	223	223	223	1,092
ESN Readiness	0	0	0	0	0	0
Telent Outsource	1,200	1,200	1,200	1,200	1,200	6,000
P21- ESFRS IT Integration	55	145	145	145	145	920
New Business Project	0	74	74	74	74	298
New IT Project	56	445	455	445	602	1,993
Total Requirement	1,854	2,491	2,491	2,491	2,656	11,985
Source of Funding						
Existing IT Revenue	(1,744)	(1,744)	(1,744)	(1,744)	(1,744)	(8,720)
ESN Revenue (Tbc)	0	0	0	0	0	0
Mobilising Strategy (P21)	0	(190)	(190)	(190)	(190)	(760)
Total Funding	(1,744)	(1,934)	(1,934)	(1,934)	(1,934)	(9,480)
Funding Shortfall	110	557	557	557	722	2,505
IT Revenue Funding Shortfall over 5 years	2,505					

The migration to cloud based technologies will see a move from capital investment to increased revenue spend over the next five years. This is part of a technology trend seen throughout the Commercial and Public sectors.

The one-off project funding gap and the ongoing IT revenue pressures will need to be addressed through the budget setting process and reflected in the Revenue Budget 2021/22 and the Medium Term Finance Plan 2021/22 – 2025/26. Consideration will also be given to whether any of the proposed one off costs in the Strategy should be capitalised.

12. Conclusion

The IT Strategy 2020-2025 builds on the significant progress made since the decision to outsource IT Services to telent in November 2016 and embark on a transformation programme of the core IT infrastructure and applications.

IT services are a key enabler to deliver the organisation's strategic objectives and the IT Strategy is the mechanism through which this will be delivered.

The IT Strategy deliverables have been developed in support of and aligned to the Corporate Plan and have been formulated and reviewed in conjunction with the Assistant Directors and Senior Officers, taking into consideration the Operational Response Review and the findings detailed in the 2019 HMICFRS inspection report.

Project 21 and the tri-service Joint Fire Control collaboration with Surrey FRS and West Sussex FRS have also been a major influence on the direction of the strategy in relation to fire control systems and related IT infrastructure.

Technology trends such as the migration to cloud computing, advances in data analytics, the growth of flexible working and the rapid move to virtual working as a result of Covid-19 have been considered.

The working lives of colleagues will be affected, for the better, with the introduction of new technologies outlined in this strategy.

Funding in support of the Service's ambition will always pose a challenge.

A detailed prioritisation process conducted by the Assistant Directors and scaling back of the Service's technology ambitions in line with the agreed priorities, has reduced the funding shortfall (project and IT revenue costs) to £2.25m for the five years of the IT Strategy.

The shortfall (project and IT revenue costs) will be increased to £3.53m for the five years of the IT Strategy, should the Service wish to complete the development of the CRM HSV and Business Safety systems.

Further funding will be identified through the budget review process in order to resolve the funding shortfall.

The IT Strategy does not take account the business resources and capacity that will be required to implement the Service's ambitions in this area.

Finally, SLT have committed to develop detailed business cases to justify investments, defining the associated business benefits and efficiency savings.

13. Appendix 1 – Detailed Business Projects (One-off Costs)

Item	Appendix 1 – Detailed Project Budget Business Projects One-Off Costs	P21	Existing Project	Budget Confidence (%)	20/21 £000's	21/22 £000's	22/23 £000's	23/24 £000's	24/25 £000's
2	Pagers and Alerters	Y	Y	50	0	223	230	0	0
1	Station End IT Refresh (Phase 3 & 4)	Y	Y	100	207	222	0	0	0
3	MDT Modernisation (Hardware & Software)	Y	Y	80	430	0	0	0	0
5	CRM	N	Y	60	870	0	0	0	0
6	EDRMS	N	Y	100	300	300	0	0	0
8	Finance System Improvement / Replacement	N	Y	60	0	130	130	130	0
10	ESN (ESMCP)	N	Y	100	0	713	712	0	0
11	FireWatch (Software and HR process upgrade)	N	Y	100	27	0	0	0	0
12	PSN Compliance	N	Y	80	0	250	0	0	0
16	Integrated Health & Safety System	N	N	20	130	0	0	0	0
17	Fleet & Asset Replacement System	N	N	10	0	0	200	0	0
53	One to many video STC Cisco Room Kit	N	N	70	20	0	0	0	0
58	FireWatch Appliance Availability Integration	Y	Y	60	31	0	0	0	0
59	FireWatch Retained Pay Integration	Y	Y	60	55	0	0	0	0
61	GDPR File Cleanse	N	Y	100	46	0	0	0	0
78	Performance Management System (Phase 2,3,4)	N	N	10	30	20	20	0	0
80	iLearn & FireWatch Integration	N	N	50	60	0	0	0	0
84	Project 21 - ESFRS IT Integration Costs	Y	Y	100	1537	0	0	0	0
85	Increase Flexible working capabilities	N	N	10	25	25	0	0	0
14	Information Security	N	Y	100	50	50	0	0	0
	Total:				3,818	1,933	1,292	130	0

Less source of funding from IT Strategy Reserve	(1,438)	(1,221)	(580)	(130)	0
Less source of ESN Grant	0	(713)	(712)	0	0
Protection Surge Grant	(120)	0	0	0	0
Less source of FA agreed funding for P21 (ESFRS IC)	(2,260)	0	0	0	0
Total net one off costs / (saving):	0	0	0	0	0

14. Appendix 1 – Detailed IT Projects (One-off Costs)

Item	Appendix 1 – Detailed Project Budget (Continued) IT Projects One-Off Costs	P21	Existing Project	Budget Confidence (%)	20/21 £000's	21/22 £000's	22/23 £000's	23/24 £000's	24/25 £000's
25	Migrate to Windows 10	N	Y	60	132	0	0	0	0
26	Migrate to OneDrive	N	N	60	0	50	50	0	0
27	Migrate to Outlook Secure Send	N	N	75	0	10	0	0	0
30	Implement Sharepoint Online	N	N	50	0	0	0	0	25
32	Migrate to Exchange Online	N	N	75	10	40	0	0	0
35	Decommission MIS	N	N	10	0	0	40	0	0
36	eIRS software Upgrade	N	N	70	57	0	0	0	0
37	Upgrade TomTom Bridge	N	N	20	0	0	100	0	0
40	Laptop Lifing	N	N	90	0	160	90	0	0
41	Desktop Lifing	N	Y	90	125	0	0	0	0
42	Migrate Lifeboat to Sharepoint Online (Document Management Solution)	N	N	25	0	0	65	0	0

44	Migrate to AD Online	N	N	40	0	30	25	0	0
45	Station IT Replacement (Station UPS Replacement)	N	N	90	0	0	0	0	125
47	Station PA System Replacement	N	N	75	0	0	0	0	80
48	WAN CPE Replacement	N	N	60	56	59	31	0	0
49	IT Outsource re-tender	N	N	60	0	50	0	0	250
55	Implement Password Manager	N	N	90	38	0	0	0	0
60	Azure Cloud Backup	N	N	90	5	0	0	0	0
63	Mobile Phone and Device Strategy / replacement	N	N	75	0	60	0	0	0
64	Lewes HQ Network Lifing	N	N	90	0	0	0	30	0
66	IP Telephony Strategy	N	N	20	0	0	0	350	0
67	Primary Data Centre Infrastructure lifing	N	N	50	0	0	0	0	250
68	Printing Strategy	N	N	20	10	0	0	0	0
69	Secondary Data Centre Infrastructure lifing	N	N	50	0	0	0	0	100
70	WAN strategy	N	Y	90	0	337	0	0	0
71	VPN Migration	N	N	75	0	0	20	0	0
72	MDM Migration	N	N	50	0	0	40	0	0
74	Station End IT Refresh (Switch Replacement)	N	N	90	0	0	0	0	175
	Total:				433	796	461	380	1,005
	Less source of funding from 2017-2022 IT Strategy Reserve				(433)	(796)	461	(380)	(802)
	Total net one off costs / (saving):				0	0	0	0	203
	Grand Total				0	0	0	0	203
	Grand Total over 5 Years						203		

15. Appendix 2 – Business Strategies & IT Strategy Deliverables

Appendix 2 – Directorate Strategies / Plans & Dependencies with IT Strategy Projects							
Item	Description	Operational Support & Resilience	HR & Organisational Development	Planning & Improvement	Resources / Treasurer	Safer Communities	Training & Assurance
1	Station End IT Refresh (Phase 3&4)				x		
2	Pagers and Alerters					x	
3	MDT Modernisation (Hardware & Software)	x					
5	CRM					x	
6	EDRMS				x		
8	Finance System Improvement / Replacement				x		
10	ESN (ESMCP)	x					
11	FireWatch (S/W and HR process upgrade)		x				
12	PSN Compliance				x		
14	Information Security				x		
16	Integrated Health & Safety System						x
17	Fleet & Asset Replacement System	x					
25	Migrate to Windows 10				x		
26	Migrate to OneDrive				x		
27	Migrate to Outlook Secure Send				x		
30	Implement Sharepoint Online				x		
32	Migrate to Exchange Online				x		
35	Decommission MIS				x		
36	eIRS software Upgrade					x	
37	Upgrade TomTom Bridge	x					
40	Laptop Lifing				x		
41	Desktop Lifing				x		

42	Migrate Lifeboat to Sharepoint Online				x		
44	Migrate to AD Online				x		
45	Station IT Replacement				x		
47	Station PA System Replacement				x		
48	WAN CPE Replacement				x		
49	IT Outsource re-tender				x		
53	One to many video STC Cisco Room Kit				x		
54	BlueLight Exchange	x					
55	Implement Password Manager				x		
58	FireWatch Appliance Availability Integration	x					
59	FireWatch Retained Pay Integration		x				
60	Azure Cloud Backup				x		
61	GDPR File Cleanse		x				
63	Mobile Phone and Device Strategy				x		
64	Lewes HQ Network Lifting				x		
66	IP Telephony Strategy				x		
67	Primary Data Centre Infrastructure lifing				x		
68	Printing Strategy				x		
69	Secondary Data Centre Infrastructure lifing				x		
70	WAN strategy				x		
71	VPN Migration				x		
72	MDM Migration				x		
74	Station End IT Refresh (Switch Replacement)				x		
78	Performance Management System 2,3,4)			x			
80	iLearn & FireWatch Integration						x
84	Project 21 - ESFRS IT Integration Costs				x		
85	Increase Flexible working capabilities				x		