



Bedfordshire

Fire and Rescue Service

BEDFORDSHIRE FIRE AND RESCUE AUTHORITY

Asset Management Plan 2017/18 to 2020/21

Information and Communication Technology

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1 THE NEED FOR AN ICT ASSET MANAGEMENT PLAN (AMP)

Bedfordshire Fire and Rescue Authority is responsible for the provision of the fire and rescue service within the Local Authority areas of Bedford Borough, Central Bedfordshire and Luton Borough. Its three main objectives are to:

- Respond effectively, manage risks and reduce the number of emergency incidents that we attend.
- Ensure high standards of corporate governance and continued service improvement.
- Create a safe, fair and caring workplace for our staff.

This Asset Management plan sets the context and a programme of action for ICT over the medium-term and is designed to facilitate rational ICT decision-making based on identified service priorities. It is intended as a tool which helps to define, plan, implement and measure how the Authority:

- Makes its investment decisions.
- Maintains and improves its assets.
- Increases the cost effectiveness of its portfolio.
- Promotes innovation and development in asset management.

It is intended for a wide audience including:

- Members - to support decisions on investment priorities in the portfolio.
- Service managers - to identify changes to meet their needs.
- ICT Staff involved in executing and prioritising deliverable work streams in the asset plan

This plan seeks to:

- Ensure the provision of user focussed and cost effective ICT, which will be sufficiently flexible to adapt to the Authority's long term requirements.
- Support the Authority's corporate risk management in relation to its legislative and environmental obligations.
- Deliver a cost effective and responsive service, which supports operational needs.
- Help to strategically plan ICT for the future.
- Contribute to the Authority's community safety initiatives through the provision of ICT infrastructure and applications.
- Provide the Authority with long-term value for money.

2 HOW THE ICT AMP INTERLINKS WITHIN THE CORPORATE STRUCTURE AND OTHER STRATEGIES

The Authority has an established Community Risk Management Plan that outlines what it aims to achieve and how during the next four years. It sets out in particular:

- Delivery of our Services
- Service Improvements
- Community Risks
- Who is at Risk
- Consultation Responses

The ICT AMP is a live document that evolves through time and reflects appropriate changes based on up to date practices.

The AMP links with and informs other strategic decisions and plans for the effective management of our fire and rescue service, specifically.

The ICT Strategy Plan

ICT Roadmap

Corporate financial planning cycle (capital and revenue)

The Corporate Risk Register

3 BACKGROUND

In July 2013 Bedfordshire FRS and Cambridgeshire FRS established the ICT Shared Service responsible to the ICT Shared Service Governance Board comprising Principal Officers and Managers from both Services and reports against a combined set of performance indicators. This ICT Asset Management Plan takes advantage of the benefits that arise from joint working within this Shared Service, ensuring investment is appropriately managed, supported by renewal policies and reviews.

The development and support of business applications is managed for Bedfordshire through the Business Information Management Team which does not form part of the Shared Service. This team develops and manages information assets and ICT training function.

The ICT Shared Service is predominantly focused on infrastructure assets for both Fire Services, upgrade investment decisions for ICT assets are influenced and taken jointly to ensure economies of scale and ease of delivery is achieved in line with principles of establishing a shared service. This can result in each organisation being influenced by the others priorities and business need. One of the purposes of the Governance Board is to ensure no conflicts arise for resource scheduling, managing and developing each organisations ICT assets.

4 PURPOSE AND ROLE OF ICT

The primary objective of the ICT Shared Service is the efficient, resilient and economical provision of infrastructure, communications and end user technologies in support of front line Services, support services and our partners. Users of these services are both internal (Fire and Rescue Headquarters, Area Offices, Fire Stations, Service Emergency Fire Control and the Service Training Centre) and external partner organisations.

The ICT Shared Service acts as the 'prime contractor' for all such technology services provided to users. Users, therefore, deal directly with the ICT Service Desk on all matters concerned with IT and communications; the Service Desk then in turn arranges the involvement of either internal expertise or external parties (e.g. computer vendors, software developers and user manual producers) as required.

The relationship between the ICT Shared Service and users has been formalised by the implementation of an ICT Services Catalogue with associated Service Level Agreements (SLA). This Service Catalogue enables Bedfordshire Fire and Rescue Service (BFRS) to optimise full use of ICT assets and the shared service, including business continuity resilience arrangements to support the delivery of frontline services.

4.1 Functions Performed

The general functions performed by ICT are:

Infrastructure and delivery of

- Standard desktop applications
- Retained availability system
- Control GIS
- Email
- Finance management system
- Internet
- Intranet
- Mobile data terminals
- Data management information system
- Fireground radio
- Telephones fixed
- Telephones mobile
- Remote access
- Service desk
- Main Scheme Radio (Airwave service)
- Emergency call handling mobilising system

Corporate Functions supporting the delivery of frontline Services

- ICT Strategic direction aligned to Service vision and plans
- Contingency/disaster recovery
- Identification and maintenance of ICT risk information
- Policy documentation
- Project management
- ICT security and threat management.

5 LEGISLATIVE REQUIREMENTS

ICT equipment is used and operated is affected by the following main legislation:

- Freedom of Information Act
- Data Protection Act
- Human Rights Act
- Regulation of Investigatory Powers Act (RIPA)
- Computer Misuse Act
- Radio Telegraphy Act
- Telecommunications Act
- Waste Electronic and Electrical Equipment Regulations

ICT Policy documents provide guidance on how the Authority complies with the above Acts. The Head of ICT monitors the requirements of existing and emerging legislation to ensure statutory compliance.

6 ICT ASSETS

BFRS has a variety of ICT assets located throughout the service area. This section examines the general location of those assets, the key stakeholders in maintaining the asset and maintenance contracts. A comprehensive ICT register is maintained and available on the Service IS Systems drive.

ICT staff are responsible for first line support and maintenance of all server hardware, Infrastructure hardware & cabling, desktop devices, wireless services, mobile and fixed phones, Fireground & national radio and mobile tablet devices. Second and third line support is provided by individual support or warranty arrangements. Repairs are usually covered by warranty. Cover for the Financial System software, is provided by a third party Microsoft gold partner. Our retained duty system Gartan server is supported by Gartan Technologies and our Management Information System (MIS) is provided by SophtLogic.

Networks

All sites have primary and secondary high speed links connecting them to the corporate network. These are highly resilient and fully managed.

There are direct links to the station mobilising system via the Service Wide Area Network (WAN). Should the Service WAN fail then ISDN lines provide the connectivity. Should they fail as well connectivity is provided via PakNet radio bearers.

Connectivity between sites and to the internet (commonly known as the Wide Area Network) is a managed service with the Service being a founding member of the Cambridgeshire Public Sector Network.

The Communications Section within the ICT team is directly responsible for all maintenance. 24/7 cover for mobilising is provided via an external contract. BT is responsible for network lines feeding the control room.

6.1.1 Overview of Hardware Assets

Servers

BFRS Virtual servers and key network assets are based on BFRS premises with mirrored services on Cambridgeshire FRS premises.

Clients

There are a variety of client devices deployed across the Service. These are a mixture of PC's, Laptops, Smartphones, tablets, thin clients as well as a range of Audio Visual (AV) equipment which includes projectors, amplifiers, speakers and DVD players. All fire stations and area offices have number of PC's, terminals, two e-learning and one audio-visual (AV) PC per , and a number of netbooks to assist in the completion of IRS data.

Desktop PCs and laptops are undergoing a programme of replacement with Virtual Desktop endpoints as working practises have evolved and equipment has become end of life a number of users have changed from using desktops to Laptops or tablets hence the figures are not currently included below until the project completes in July 2017.

The Incident Command Training Suite is equipped with PC, AV and telecoms equipment.

Devices on Appliances

All Rescue Pumps have incorporated a mobile data terminal on a hardened tablet PC platform and Automatic Vehicle Location System (AVLS). The Incident Command vehicle is provided with AVLS, laptops and other AV equipment. ICT staff are responsible for 1st line maintenance.

Telephony

Currently in use is a network consisting of three Meridian Option11 and Nortel BCM PBX. The network is interlinked using VoIP trunks over Private Wires. A variety of telephone instruments are deployed at all locations (analogue, digital and IP) and voice mail provided Fax machines are also provided at various locations throughout the Service. Primary fax machine is implemented

using call pilot (Meridian voice mail system) providing email fax message facilities. RDS stations are provided with a PSTN line. ICT staff are responsible for provision, changes, system maintenance and handsets. A maintenance contract for second line repair also exists with BT.

Portable Computer Equipment

To assist flexible working practices, laptops, Smart Phones and tablet devices have been issued for use across the Service many Service laptops have full 3G connectivity. ICT staff are responsible for supply, administration, audit and first line maintenance. In addition, ICT have enabled a secure web service allowing up to 250 BFRS staff to have full access to the Corporate Network work from any computer with an internet connection in the event of civil contingency.

Message Pagers, Radio, and Mobile Phones

These are provided as communication facilities for senior staff, flexible duty officers and lone working staff. ICT staff are responsible for the supply, administration, first line maintenance, and auditing of the above. Maintenance is on an as required basis with a local repair facility. Message pagers are rented on a three year contract.

Printers

The multi-function printers across the BFRS provide secure printing, copying, scanning facilities. This is a managed service contract from Canon; ICT staff are responsible for contract management.

Message pagers	74
Mobile Telephones	122
Laptops	116
IPad Tablet devices	35
Printers	32

6.2 Overview of Software Assets

ICT manages the day to day running of the Services software assets. This includes server management, first line maintenance of the hardware and system security. Any major issues are escalated to the software suppliers via maintenance agreements including Microsoft Gold Partners.

Functional support, and training is provided through the Strategic Support (Business Information Team) in liaison with system owners and ICT.

Business applications

Microsoft Dynamics GP - Is the Authority's financial management system which integrates all the Authority's financial ledgers and also provides a purchase ordering system, a stock control system and an electronic stock requisition system. The system is accessed on a daily basis by Finance staff, Budget Managers, Procurement Section, Stores and stations.

Pharos, supplied by Sophtlogic Ltd, is the system is used by the Service with a migration from it to 'best of breed'. Databases integrated from Pharos to other products include; Personnel, Employment Records, Sickness and Attendance, Training, and Fire Safety including Legislative Fire Safety. The system is also used to provide information to the Department of Communities and Local Government and in workforce planning. The day-to-day running, maintenance and development is managed and provided by Strategic Support (Business Information Team).

Work has been underway throughout 2016/17 to utilise 'best of breed' products which will replace the Pharos suite of applications, where applicable this will be supplemented with internally developed products using open source software. This migration will continue to 2018. These are listed below in section 7.

Other applications include MS Windows, MS Outlook, MS Office, MS Server, Incident Recording System, Gartan (Retained Availability), Support Works (ICT Service desk), ReqLogic (Procurement), IPDS and GGP.

The Service payroll application is provided and supported by Midland HR Ltd as a hosted Cloud based application.

Corporate Performance System

Corporate performance data is managed and stored in Microsoft SharePoint. SharePoint provides a controlled document management and project management workspace and assists in analysing BFRS corporate performance.

Integration and Process Automation

Automation of Service processes and integration of business applications is derived from Integration Bus and Business Process Manager delivered on servers operating AIX technologies amongst other tools, this underlying integration Bus is provided through IBM proprietary technologies. First line management is provided by the Strategic Support (Business Information) Team, with escalation through the maintenance and support contracts. This platform will be decommissioned over time due to cost considerations and the ICT Strategy evolving to move to open source software and further collaboration opportunities with other Fire & Rescue Services.

Bespoke applications have been developed using open source software using implementing micro services as middleware to provide system integration.

7 THE NEXT FOUR YEARS

The following changes are aligned to the Corporate Plan and Medium Term Financial Plan. They underpin the ICT Roadmap for the four years. As can be seen in the Medium Term Financial Plan, monies have been designated to ICT to deliver these services.

7.1 ICT Shared Service projects

The ICT Shared Service will continue to build on five joint infrastructure projects.

- **Shared servers and disaster recovery.** The underlying infrastructure has been established with BFRS and CFRS providing ICT back-up for each other. This is a public sector first and provides state of the art back-up and recovery. This is continuing to be enhanced providing real-time mirroring with enhanced high speed, highly resilient connectivity between the two services and server capability.
- **Wide Area Network.** The existing contract for the provision of Wide Area Network will come to an end in in June 2018 an 18 month extension will be put in place to extend it to December 2019 as part of a joint procurement approach. Work is underway to procure the replacement service known as 'Eastnet'. This continues to be a joint venture with other mid-Anglia public sector bodies and Cambridgeshire Fire and Rescue Service in order to leverage economies of scale.
- **Hardware replacement programme** based on policies which include a review of the asset at mid-point to identify opportunities for extended life to optimise the 'sweating of the asset' without compromising performance or security. These policies are described in Appendix 2. Server replacements will start from 2018 as these are approaching end of life.
- **Security and Resilience** including further enhancement of our network and cyber defence infrastructure. The programme of penetration testing continues as a yearly cycle.

- **Desktop Replacement.** Work has been underway to replace BFRS desktop estate with a 'Thin Client' Citrix VDI (Virtual Desktop Infrastructure) product. This project is on target to complete during July 2017 and has been implemented as a joint project with CFRS.
- **VDI Evolution.** A secondary project will be started to move the VDI on product to its next generation replacement Xen Desktop this project will be scoped during the latter half of 2017 with budget requirement and project start put in place for 2018/19.
- **An assessment of Cloud-ready capability** has been started to ensure the Service is able to take advantage of appropriate cloud technologies and infrastructure where possible. The initial assessment showed whilst the server estate is generally in position to be adopted in to a cloud based environment further work is underway to assess financial viability, due to the 24 hour nature of BFRS business, application servers are used through a wide time window meaning savings in capacity and uptime cannot be realised as much compared to other organisations.
- **Unified Communications.** A project is underway to deliver a number of communication products to enhance productivity, this will include replacement telephony system providing a resilient platform based on IP for all non 999 voice calls. In addition it will provide a suite of collaboration tools such as Desktop conferencing, Instant Messaging, Presence and facilities for video to the desktop. The project is due to complete in end of 2018.

7.2 ICT supported projects

7.2.1 Replacement Mobilising System

The Service's project to replace its existing mobilising system in partnership with Essex Fire and Rescue Service went live in January 2017 and has been well received by the Service. Rollout of Mobile Data terminals to drive efficiencies in deployment and despatch information with status messaging updates is being rolled out with a go live date for end of May 2017. Further enhancements to data integration and performance management information is being undertaken to extract optimum value from the system.

7.2.2 Retained Availability System

The Service has implementing a replacement retained availability system which provides significant improvements in the assessment of availability of our retained, on-call firefighters. The system, Gartan, also provides links to payroll replacing manual systems of record. Further work will take place to put in place a Whole-time availability system.

7.2.3 Open Source Development

In partnership with other Fire & Rescue Services BFRS continues to develop integration and process management technologies. Government innovation funding has led to the inception of a central team shared by the FRS partners, and development of a cloud environment that serves technology agnostic processes such as retained recruitment. It is anticipated that these processes will be further developed to the Fire Service Community over the next two years. The aims of this shared project include:

- Maximise the capture of data at source including from a mobile environment.
- Integrate business systems to provide a 'single version of the truth' data framework.
- Allow the automation of processes reducing time, cost and risk
- Have the ability to analyse the data effectively to provide 'intelligent information'.
- Make the information available in "real-time" to improve responsiveness and allow dynamic planning.
- Provide the right information to the right person at the right time.

The Service's own integration and process tools will be enhanced to provide support and handoff to new and existing business systems as the Service's Management Information System is replaced. A new platform has been put in place called Workbench as part of a collaboration effort with other Fire Service partners.

7.2.4 HR and Payroll System

The HR and Payroll system is the Service's second cloud based application. The system was procured in April 2016 and has gone live with Core HR, payroll and manager self-service with some residual work to complete as part of Phase 1. Scoping for Phase 2 is expected to start in Quarter 3 2017/18.

7.2.5 AddressBase Premium (previously the National Land and Property Gazetteer)

Address Base Premium is a national address gazetteer hosted and managed by Cambridgeshire FRS under the remit of an SLA. This ensures BFRS has resilient access to one corporate addressing dataset improving the provision of timely accurate incident mapping and analysis and to integrate this central addressing into business systems.

7.2.6 Microsoft Operating Systems and Applications

BFRS is 'Enterprise Licenced' allowing upgrades to take place in-line with business need through the ICT Shared Service. The Service is assessing and evaluating the potential of cloud based and open source software where this is appropriate to our needs following central government direction.

7.2.7 Asset Management and Asset Tracking

An Asset Management and Tracking tool, to assist the Service in maintaining accurate and timely records of all the Services' assets to include their location, servicing record, value, replacement date and modification record, forms part of the Business Systems improvement programme.

7.2.8 Replacement of Tannoy Systems at Kempston and Stopsley station will replace aging infrastructure, to optimise use of staff resources at the locations.

8 FINANCIAL PLANNING

The Head of Information, Communications & Technology (HICT) is a member of the Service's Capital Strategy Group (CSG). HICT will annually provide capital bids using the Revenue and Capital Project Appraisal Form (FMS3/4) for consideration by CSG and the budget approval process.

Any Corporate Management Team member seeking an improved ICT facility that would be subject to a capital bid is required to discuss and consult with HICT. HICT is then required to provide the technical elements to the business case bid ensuring appropriate consultation is undertaken with CFRS to ensure opportunities for harmonisation of technologies are identified and acted upon. If agreed, the proposal will be taken to the Fire and Rescue Authority (FRA) for formal inclusion in the Capital Programme. The Services Objectives, plans, ICT Strategy and asset replacement policies provide the framework for forward planning of ICT requirements, including by means of annual reviews of this Asset Management Plan, with the associated ICT related budgetary provisions incorporated into the Service's Medium-Term Financial Plan.

9 REVIEW OF ACTION PLAN 2016/17

Progress against each of the actions is detailed in the table below:

REFERENCE NUMBER	ACTION	STATUS
ICT AMP01/16-17	Produce revised ICT Asset Management Plan for 2017/18 to 2020/21 updating previous content and incorporating new ICT roadmap and applicable corporate projects from Community Risk Management Plan.	Completed May 2017
ICT AMP02/16-17	Continue to participate in the Asset Management Project start-up to provide a method of managing and tracking assets including ICT Assets	Project deferred to 2018 to allow further scoping work
ICT AMP03/16-17	Facilitate the embedding of a replacement mobilising system for the Service (Strategic Project) with full implementation May 2017	System went live January 2017
ICT AMP04/16-17	Complete the core Roll out Virtual Desktop Infrastructure (VDI)	Core rollout completed to target
ICT AMP05/16-17	Implement remote access solution with dual authentication to complement VDI.	Completed September 2016
ICT AMP06/16-17	Implement applications packaging to support future complex user migration to VDI.	Business critical applications Completed
ICT AMP07/16-17	Implement Unified communications solution including replacement of switchboard and provision of voice and video conference, messaging and integration with VDI.	Work commissioned & underway
ICT AMP08/16-17	Review customer satisfaction and adopt findings into ICT Shared Service Plan as appropriate.	Completed on target July 2016
ICT AMP09/16-17	Review and refine ICT Strategy Roadmap.	Completed
ICT AMP10/16-17	Develop the strategy for and technical support to, the use of wraparound technologies and tools to provide an integrated and unified approach to service activities and business intelligence.	Completed - Workbench & STEP
ICT AMP 11/16-17	Comprehensive review and refresh of mobile working technologies and associated assets informing ESMCP project.	Deferred post VDI & MDT replacement to allow bedding in of complementary technologies

REFERENCE NUMBER	ACTION	STATUS
ICT AMP12/16-17	Embed a user focused ICT culture that engages across the Service by establishing an effective, consultative network of users to integrate thinking and inform the development and implementation of ICT plans and technologies.	Ongoing as Business as usual, ICT engages project plans and involved in all stages of delivery for business projects.
ICT AMP13/16-17	Complement secure email facility with additional solution to support secure communications with organisations operating outside of the government secure network.	Assessment underway
ICT AMP14/16-17	Upgrade of SQL Server and Share point environment providing technical infrastructure facilities.	Assessment of SQL completed
ICT AMP15/16-17	Upgrade Active Directory and Exchange to 2013	Completed Active Directory
ICT AMP16/16-17	Establish the ICT tactical response to the Emergency Services Mobile Communications Programme assessing technical requirements and impact on existing infrastructure and resources and future Strategies	Ongoing through the life of the project in line with national rollout plan
ICT AMP17/16-17	Work with CPSN partners to establish next generation Mid-Anglia Public Sector Network including actively supporting procurement process for PSN services.	Ongoing through the life of the project
ICT AMP18/16-17	Provide technical input into the design and implementation of real-time Business Intelligence services.	Embedded as Business as Usual

9.1 Other Achievements in 2016/17

- Implemented foundation Micro services for 'Workbench' to allow integration of applications to enhance data and functionality of applications
- Developed open source application for sickness absence reporting using Workbench platform
- Developed the prevention application for 'Safe & Well' using open source software on the Workbench platform
- Developed and implemented open source application for property defects using Workbench platform
- Implemented Retained Recruitment application developed as a collaboration STEP project
- Implemented a programme of infrastructure security testing including physical and social engineering testing

10 ACTION PLAN 2017/18

Activities planned for continuation, commencement or completion in 2017/18 are shown in the table below. It aims to build upon the previous year's achievements to ensure continuous improvement in ICT services delivery. Where particular projects or work streams are planned to complete in subsequent years, the phases within this 2017/2018 year are shown.

REFERENCE NUMBER	ACTION	TARGET DATE for COMPLETION
ICT AMP01/17-18	Produce revised ICT Asset Management Plan for 2017/18 to 2020/21 updating previous content and incorporating new ICT roadmap and applicable corporate projects from Community Risk Management Plan.	Completed May 2017
ICT AMP02/17-18	Deliver technical requirements for the forthcoming Asset Management Project which will provide a method of managing and tracking assets in line with requirements	Ongoing through the life of the project
ICT AMP03/17-18	Implement core hardware for Unified communications project for telephony upgrade and provision of collaboration tools incl. messaging and integration with VDI	January 2018
ICT AMP04/17-18	Review of annual customer satisfaction and adopt findings into ICT Shared Service Plan	July 2018
ICT AMP05/17-18	Review and refine ICT Strategy aligned to service requirements	July 2018
ICT AMP06/17-18	Develop Information management strategy and action plan to implement General Data Protection Regulation (GDPR)	May 2018
ICT AMP07/17-18	Enhance Cyber threat defence measures to protect our information and data assets	Throughout 2017/18
ICT AMP08/17-18	Implement ICT elements for new Website to provide enhanced customer experience and informative data analytics	October 2017
ICT AMP09/17-18	Upgrade of Share point environment providing technical infrastructure facilities.	March 2018
ICT AMP10/17-18	Develop strategy and roadmap for Workbench development applications in line with business priorities.	December 2017
ICT AMP11/17-18	Implement Phase 2 of HR (Recruitment) in line with required project timelines	Throughout 2017/18
ICT AMP12/17-18	Implement Whole-time Availability System in line with required project timelines	Throughout 2017/18

REFERENCE NUMBER	ACTION	TARGET DATE for COMPLETION
ICT AMP 13/17-18	Review and refresh of mobile working technologies and associated assets complementing ESMCP project.	March 2018
ICT AMP14/17-18	Complement secure email facility with additional solution to support secure communications with organisations operating outside of the government secure network.	January 2018
ICT AMP15/17-18	Upgrade existing Microsoft e mail Exchange platform to new version	March 2017
ICT AMP16/17-18	Establish the ICT tactical response to the Emergency Services Mobile Communications Programme assessing technical requirements and impact on existing infrastructure and resources and future Strategies	September 2017
ICT AMP17/17-18	Work with CPSN partners to establish next generation Mid-Anglia Public Sector Network including actively supporting procurement process for PSN services.	September 2017
ICT AMP 18/17-18	Replace Tannoy Systems at Kempston and Stopsley stations in line with estates plan.	By Feb 2018
ICT AMP 19/17-18	Provide additional WAN capacity for Camborne to provide enhanced support for the ICT estate	December 2017
ICT AMP 20/17-18	Finalise RMS Mobile Data Functionality	May 2017

11 ICT PERFORMANCE

The ICT Services Catalogue provides a detailed description of the support the shared team provides to Bedfordshire Fire and Rescue Service (BFRS) and Cambridgeshire Fire and Rescue Service (CFRS). The catalogue identifies the shared ICT across both Services with annexes for those ICT systems that are unique to a particular Service. Each entry aims to describe the ICT service being delivered from a user perspective, when it is available, what is included and how the level of service is measured. The Catalogue was drawn up in collaboration with senior ICT users across both services. Their advice and guidance on how each system is used, where it is needed and when was critical in ensuring each ICT system was given an appropriate level of cover.

11.1 ICT Performance 2016/17

The Table shown at Appendix 1 gives the performance for 2016/17 and targets for 2017/18.

The ICT Performance has continued to show a steady improvement as the practices, controls are embedded and infrastructure capacity increased, achieving or exceeding performance targets across most of the suite of ICT indicators.

11.2 ICT Performance Targets 2017/18

In 2017/18 the performance targets have taken in to account resources against a background of project work and the need to maintain satisfactory performance. Customer satisfaction has for the first time met and exceeded target, showing the investment made in technologies such as VDI have proven worthwhile as well as investments in staff, recruitment and training plans.

ICT Corporate Indicator Targets are supported by local operations measures with stretch targets to assess, at a tactical level, the embedding and improvement of ICT services and practices over time.

APPENDIX 1 – ICT PERFORMANCE 2016/17 AND TARGETS 2017/18

ICT							
Measure		2016-17 Year End			2015/16	2014/15	
No.	Description	2016/17 Target	2016/2017 Actual	Comments	Actual (Target)	Actual (Target)	Average in over Last 5 Years
IM1	The Number of Incidents on Mission Critical services resolved within 1 Hour	98%	92%	Due to low number incidents, 1 resolution of incident in the year caused target to be missed	100% (90%)	100% (90%)	n/a
IM2	The Number of Incidents on Business Critical services resolved within 2 Hours	96%	99%	Exceeded Target	100% (86%)	92% (86%)	n/a
IM3	The Number of Incidents on Business Operational services resolved within 4 Hours	90%	100%	Exceeded Target	100% (83%)	92% (83%)	n/a
IM4	The Number of Incidents on Administration Services resolved within 8 Hour	90%	93%	Exceeded Target	94% (80%)	88% (80%)	n/a
AV1	Core ICT services availability	97%	100%	Exceeded Target	100% (97%)	97% (97%)	n/a
AV2	Business Applications Availability	97%	100%	Exceeded Target	100% (97%)	97% (97%)	n/a

APPENDIX 1 – ICT PERFORMANCE 2016/17 AND TARGETS 2017/18

INFORMATION AND COMMUNICATION TECHNOLOGY PERFORMANCE TARGETS 2017/18								
Ref	Performance Indicator	Source of Performance Indicator	Frequency of Reporting	Benchmark Performance Data	BFRS Baseline Performance	BFRS Target 2016/17	BFRS Target 2017/18	Target Setting Rationale
ICT1	User Satisfaction	Customer Survey	Annual	Better than ICTSS 60.2% starting benchmark set by earlier survey.	2014 - 60.73% 2015 - 67.5% 2016 - 89.0%	70%	70%	Performance improving from inception of ICT Shared Service. Target of 70% exceeded.
IM1	The Number of Incidents on Mission Critical services resolved within 1 Hour	Joint Catalogue of Services	Quarterly	Catalogue of Services SLA. All Mission Critical, Priority A and B Incidents resolved within 1 hour.	2014/15 - 100% 2015/16 - 100% 2016/17 - 92%	98%	80%	Resources are diverted from other incidents and work to deal with Mission Critical Services incidents. Target lowered due to the low number of incidents raised within this category Failure to meet the target for just 1 incident would mean failure to achieve the original target of 90% target.
IM2	The Number of Incidents on Business Critical services resolved within 2 Hours	Joint Catalogue of Services	Quarterly	Catalogue of Services SLA. All Business Critical, Priority A and B Incidents resolved within 2 hours.	2014/15 - 92% 2015/16 - 100% 2016/17 - 99%	96%	96%	Performance has exceeded target since 2014/15. The 17/18 target acknowledges that resources may be diverted to Mission Critical Incidents and Projects. The small number of incidents of this type makes the impact of a single

APPENDIX 1 – ICT PERFORMANCE 2016/17 AND TARGETS 2017/18

IM3	The Number of Incidents on Business Operational services resolved within 4 Hours	Joint Catalogue of Services	Quarterly	Catalogue of Services SLA. All Business Operational, Priority A and B Incidents resolved within 4 hours.	2014/15 - 92% 2015/16 - 100% 2016/17 - 100%	90%	90%	incident on performance significant.
IM4	The Number of Incidents on Administration Services resolved within 8 Hour	Joint Catalogue of Services	Quarterly	Catalogue of Services SLA. All Administration I Priority A and B Incidents resolved within 8 hours.	2014/15 - 88% 2015/16 - 94% 2016/17 - 93%	90%	90%	The highest proportion of incidents fall into this category. The anticipated draw on resources to support priority projects throughout 2017/18 is expected to reflect in the performance outcome for these lower category incidents therefore recommended to maintain 90% target.
AV1	Core ICT services availability	Joint Catalogue of Services	Quarterly	Catalogue of Services Core ICT availability median 98%	2014/15 - 97% 2015/16 - 100% 2016/17 – 100%	97%	97%	Target meets the agreement for levels of Service from ICT.
AV2	Business Applications Availability	Joint Catalogue of Services	Quarterly	Catalogue of Services Core ICT availability median 98%	2014/15 - 97% 2015/16 - 100% 2016/17 – 100%	97%	97%	Target meets the agreement for levels of Service from ICT.

APPENDIX 2 – ICT ASSET MANAGEMENT REPLACEMENT POLICIES

Renewal Policy	Renewal Point	Consideration	Renewal Restriction	Applying the policy
Desktop Hardware/end points	5yrs Due 2020	Limit of Warranty or major software upgrade compatibility	Like for like functionality	Additional functionality that is not available within the specification of a like for like replacement will be payable from Function Budget
Servers	5yrs Due 2018	Limit of Warranty, technology viability	Subject to the ICT Strategy and Asset Plan	At Y3 the Service will commence review of future requirement aligned to ICT Strategy to be built into an options appraisal at leading into Procurement process (including specifications and requirements) Options examples - extend life, explore new technologies- replace like for like.
Major Business Software Systems	10 yrs.	Legislation, Supplier roadmaps and technology viability	Subject to Service Business Plan and Technology Plan.	A requirements document will be prepared for each business system and reviewed annually by the System Owner supported by BIM. Yr. 7 - Options Appraisal. Yr. 8 Confirmation of Requirements, Assessment of Market Yr. 9 Procurement Process begins (may be deferred in time if OJEU not required)

APPENDIX 2 – ICT ASSET MANAGEMENT REPLACEMENT POLICIES

Renewal Policy	Renewal Point	Consideration	Renewal Restriction	Applying the policy
Network hardware	5yrs	Limit of warranty, technology viability	Subject to the ICT Strategy and Asset Plan	At Y3 the Service will commence review of future requirement aligned to ICT Strategy to be built into an options appraisal at leading into Procurement process (including specifications and requirements) Options examples - extend life, explore new technologies- replace like for like.
Mobile technology	3yrs	Limit of warranty, external national projects infrastructure	Subject to the ICT Strategy and Asset Plan	Review at Yr. 3. The mobile phones/smart devices are commoditised items which are generally replaced due to wear and tear during the three year plan of the total system.
Structured Cabling	5 yrs.	Technology Standards	Subject to the ICT Strategy and Estates Plan	All Service sites, however an assessment will be undertaken at the time and where possible the extend the replacement lifecycle
Paging Systems	3 yrs.	Commodity	Subject to Service delivery strategy	Review at Yr. 3. The pagers are commoditised items which are generally replaced due to wear and tear during the three year plan of the total system.
Printers	5 yrs.	Managed contract	Subject to the ICT Strategy and Asset Plan	Review at Yr3 with start of options appraisal. Procurement to begin at Yr4

APPENDIX 2 – ICT ASSET MANAGEMENT REPLACEMENT POLCIES

Renewal Policy	Renewal Point	Consideration	Renewal Restriction	Applying the policy
Main Telephony	5yrs (8yrs) Due 2017	Technology Standards	Subject to the ICT Strategy and Asset Plan	Review at 5 years with view to extend to 8

APPENDIX 2 – ICT ASSET MANAGEMENT REPLACEMENT POLICIES

11.3 Contract Provision & Renewal

The ICT function manages a large number of contracts on behalf of the Fire Service for the provision and ongoing support of technology products and services. These contracts are let in line with Public Sector procurement rules and legislation. Where new projects involve the purchase of services, funding for the first year ongoing support contract is normally part of the project cost. Subsequent years funding will form part of the ICT budget bid in line with Bedfordshire Fire & Rescue Services annual financial planning cycle.

As support contracts terms reach end of term, planning is put in place for procurement of the new contract. These are shown below for contracts due to expire in 2017/18:-

Service	Start date	End date
Solarwinds Monitoring Software Maintenance Renewal	23/12/2016	22/12/2017
Application packaging and virtualisation	03/06/2015	31/12/2017
Annual Software Support & Maintenance	01/04/2015	31/03/2018
Microsoft subscription licences	30/12/2014	29/12/2017
Printing/Multi-functional devices	27/05/2014	26/05/2017
DCLG-Airwave Services Rental Charges. Firelink Communications	01/10/2011	31/03/2018
Penetration testing for BFRS	01/10/2015	30/09/2017
GP Licence/Software Support	05/09/2013	04/06/2017
E-learning Learn Pro Subscription	01/10/2013	30/09/2017
Maintenance of phone switches at HQ sites	04/12/2014	25/01/2018

APPENDIX 2 – ICT ASSET MANAGEMENT REPLACEMENT POLICIES

Radio Licence	30/07/1999	01/06/2017
Software licence	01/10/2006	30/09/2017
Trade Mark Licence Renewal	14/10/2011	08/10/2017
Software & Escrow Agreement	22/04/2004	31/03/2018
Software licence and support	01/10/2012	30/09/2017
WAN & LAN Web Services	07/11/2011	20/06/2018
Enterprise Vault Maintenance	11/05/2015	10/05/2017
Software licence and support	01/06/2013	30/09/2017
Call Logger Maintenance	01/10/2013	30/09/2017
Desktop package, messaging service	08/06/2015	07/06/2017
Escrow Agreement 37626	01/03/2016	28/02/2018
Chemdata Pocket Licences	01/10/2013	30/09/2017
SAN (50% CSA Waverley).	01/06/2016	31/05/2017