



# **Bedfordshire**

## **Fire and Rescue Service**

### **BEDFORDSHIRE FIRE AND RESCUE AUTHORITY**

**Asset Management Plan 2016/17 to 2019/20**

**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 practical tool which helps to define, 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.
- Listens and responds to property users.

The Plan has been developed in line with the Authority's overarching Asset Management and ICT Strategies and implements a comprehensive approach to the management of the Authority's ICT assets. 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.
- The community – as a statement of the Authority's ICT asset management practices and priorities.

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.
- 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.
- Support the Authority's corporate risk management in relation to its legislative and environmental obligations.

## **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:

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

This ICT AMP implements a comprehensive approach to the management of the Authority's ICT assets. The 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.

The diagram below sets out the relationship between the Asset Management and other corporate plans:

Corporate Planning Framework



### **3 BACKGROUND**

The ICT Strategy details how Bedfordshire Fire and Rescue Service continues to shape and deliver its ICT arrangements with an approach that is

- geared to the realisation of our Service's vision, objectives, plans and aspirations
- driven by the requirements of the organisation
- tuned to the needs of our workforce.

This ICT Asset Management Plan ensures investment ICT is appropriately managed, supported by renewal policies and reviews.

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 the investment arising from the earlier ICT Strategy is appropriately managed, supported by renewal policies and reviews.

### **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 (eg 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
- Mainscheme radio
- 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 and ICT 'Intelligent Customer' role
- ICT security and threat management.

## **5 LEGISLATIVE REQUIREMENTS**

How 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 Strategic Support 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 (Rappel) server is supported by Fortek and our Management Information System (MIS) is provided by SophtLogic. 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.

#### **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.

## **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. Terminals and where appropriate PCs and laptops are undergoing a programme of replacement with Virtual Desktop endpoints which began in March 2016 as part of our Virtual Desktop Infrastructure project. This is expected to be complete in third quarter of 2016/17.

Service Control operates nine 'Sun' Linux workstations including secondary control and learning facilities.

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 five 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. 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**

To provide communication facilities for senior staff, flexible duty officers and lone working staff seventy-four message pagers and over one hundred mobile phones have been issued. Additionally, many Service laptops have full 3G connectivity. ICT staff are responsible for the supply, administration, first line maintenance, and auditing of the above. In-depth maintenance is on an as required basis with a local repair facility. Message pagers are rented on a three year contract.



## **Printers**

There are 32 multi function printers across the BFRS providing printing, copying, scanning facilities. This is a managed service contract from Canon; ICT staff are responsible for contract management.

## **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 entire Service. Databases integrated include; Pay and 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).

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

In addition, support is provided for ESOS, the Service Payroll services. Though provided by outsource contract, maintenance and development is managed by both BFRS and the contractor.

### **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. First line management is provided by the Strategic Support (Business Information) Team, with escalation through the maintenance and support contracts.

## 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 next five 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 formed in July 2013 by Bedfordshire Fire and Rescue Service (BFRS) and Cambridgeshire Fire and Rescue Service (CFRS) provides a shared ICT team that supports both Services.

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 realtime mirroring with enhanced high speed, highly resilient connectivity between the two services and server capability. The resilience requirements will be built into the specification for the procurement of WAN services when the current contract finishes in 2017. This continues to be a joint venture with other mid-Anglia public sector bodies and Cambridgeshire Fire and Rescue Service.
- **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
- **Security and Resilience** including further enhancement of our network infrastructure and remote access arrangements. The programme of penetration testing continues.
- **The ongoing enhancement Service's County-wide networks and internet connections.** Initial deployment Completed in 2013 is subject to ongoing enhancements to performance and resilience as these become available through the Cambridgeshire Public Sector Network managed service.
- **The delivery of new desktop equipment and services.** An exploratory trial of the technology conducted in 2013/14 provided a backdrop for the Virtual Desktop Infrastructure Project. In Q4 of 2014/15 the roll out began with the delivery of the server hardware and procurement of end user equipment in preparation for a Service wide roll out Q3 15/16.
- **An assessment of cloud-ready capability** to ensure the Service is able to take advantage of appropriate cloud technologies and infrastructures.

The new internal network and desktop services that are currently being implemented provide a platform upon which ICT can deliver a whole range of improved services. BFRS and CFRS identified a number of areas in which business requirements are aligned. The benefits of this alignment allows a sharing of cost and prioritisation of ICT Shared Service resources to deliver these projects which include:

- IP Telephony as part of the move to unified communications, facilitating mobile working and reducing costs
- Video Streaming and Storage. Building on the investment in a virtual desktop infrastructure, facilitating the transmission of video across the network, both live (i.e. from the fireground) and recorded.
- Remote, Secure access from anywhere, and single sign on for all applications
- Server validation and migration to optimise server resources and security
- Combined projects to underpin the Virtual Desktop Infrastructure including software auditing, applications packaging and backup arrangements.

## **7.2 ICT supported projects**

### 7.2.1 Replacement Mobilising System

The Service's project to replace its existing mobilising system is being undertaken in partnership with Essex Fire and Rescue Service. This will provide a comprehensive managed system for Fire Control Operations at Bedfordshire Fire and Rescue Service with increased resilience and continuity arrangements.

### 7.2.2 Retained Availability System

The Service is 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.

### 7.2.3 Service Transformation and Efficiency Programme (STEP)

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 will serve technology agnostic processes such as retained recruitment. It is anticipated that these processes will be available 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 over the period of this plan.

#### 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 will go through two phases of implementation over the next 18 months with Core HR, payroll and manager self-service expected to be completed by the end of Quarter 3 2016/17.

#### 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.

## **8 FINANCIAL PLANNING**

The Head of Strategic Support (HSS) is a member of the Service's Capital Strategy Group (CSG). HSS 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 HSS. HSS 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 2015/16

Progress against each of the actions within the 2015/16 Action Plan is detailed in the table below:

REFERENCE NUMBER	ACTION	Status
ICT AMP1/15-16	Produce revised ICT Asset Management Plan for 2015/16 to 2018/19 updating previous content and incorporating new ICT roadmap and applicable corporate projects from Community Risk Management Plan.	Complete
ICT AMP2/15-16	Continue to participate in the Asset Management Project start-up to provide a method of managing and tracking assets including ICT Assets	Ongoing for the life of the project
ICT AMP3/15-16	Facilitate the embedding of a replacement mobilising system for the Service (Strategic Project)	Ongoing for the life of the project.
ICT AMP4/15-16	Test and Deploy Virtual Desktop Infrastructure (VDI)	Technology established and testing completed. Dec 15 Phase 0 Completed Servicewide Roll out continues in 16/17 for completion in Q3 2016/17
ICT AMP5/15-16	Implement Secure Email to provide the capability to delivery and receive email up to and including Restricted	Completed. CJSM secure email implemented.
ICT AMP6/15-16	Replace Telephony system .	Solution for Replacement mobilising system communications with Essex completed. Project continues in 16/17 with Service wide implementation of Unified comms.
ICT AMP7/15-16	Upgrade Netback-up and Active Directory to 2012	Completed

ICT AMP8/15-16	Support Migration of IBM Server to Windows Server.	Deferred to 16/17 pending assessment of technology infrastructure options.
ICT AMP 9/15-16	Review Customer Satisfaction 14-15	Completed
ICT AMP10/15-16	Review Customer Satisfaction 15-16	To be undertaken in July 2016.
ICT AMP11/15-16	Produce ICT Strategy and Road Map aligned to medium and long term Service objectives and vision.	ICT Strategy completed – roadmap to be further developed in 16/17 including assessment of ICTSS cloud-readiness.
ICT AMP12/15-16	Establish the ICT tactical response to the Emergency Services Mobile Communications Programme ESMCP national project to replace Airwave, assessing technical requirements and impact on existing infrastructure and resources and future Strategies	ICT Shared Service is fully engaged with the ESMCP Project which will continue through the life of the project including adjusting and adapting strategies and plans as the detail of the solution becomes clearer.

## 9.1 Other Achievements in 2015/16

In addition to the activities detailed within the Action Plan, the following key actions were achieved during 2014/15

- Introduced full range of IT Infrastructure Library working practices, focussed on a customer centric (outside-in) approach.
- Undertook a full review of the operations of ICT shared service with actions arising incorporated into an ICT shared service improvement plan. (shared activity with ICT SS partner, CFRS)
- Implemented a programme of security testing including physical and social engineering testing.
- Upgraded the link to the Servers from Bedford, and the south of the county to increase capacity in support of the VDI rollout.
- Established the Control Room video wall.
- Increased resilience with diverse routing of links to the CFRS mirrored server site, including upgrading capacity of the links.. (joint project with ICT SS partner, CFRS).
- Upgraded resilient link network end points to take advantage of increased capacity.
- Extension of real-time monitoring of server, network and applications allowing remedial work to be undertaken before impact on users.
- Instigated programme to provide secondary network switches to stations where required.
- Increased memory on host servers to address increase in demand on servers through successful widening of tICT use across the service and provide capacity for planned applications.
- Delivered the infrastructure for synchronous replication with ICT SS Partner, CFRS.
- Delivered a printer replacement programme providing multi-function devices, reducing the number of printers from 64 to 32.
- Achieved and audit opinion of “substantial assurance” in the 15/16 ICT Audit undertaken by RSM, the Service’s external auditor.

## 10 ACTION PLAN 2016/17

Activities planned for continuation, commencement or completion in 2016/17 are show in the table below. It aims to build upon the previous year's achievements to ensure continuous improvement in ICT services delivery.

REFERENCE NUMBER	ACTION	TARGET DATE for COMPLETION
ICT AMP01/16-17	Produce revised ICT Asset Management Plan for 2016/17 to 2019/20 updating previous content and incorporating new ICT roadmap and applicable corporate projects from Community Risk Management Plan.	April 2016
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	Ongoing through the life of the project.
ICT AMP03/16-17	Facilitate the embedding of a replacement mobilising system for the Service (Strategic Project)	Ongoing through the life of the project.
ICT AMP04/16-17	Complete the core Roll out Virtual Desktop Infrastructure (VDI)	September 2016
ICT AMP05/16-17	Implement remote access solution with dual authentication to complement VDI.	September 2016
ICT AMP06/16-17	Implement applications packaging to support future complex user migration to VDI.	December 2016
ICT AMP07/16-17	Implement Unified communications solution including replacement of switchboard and provision of voice and video conference, messaging and integration with VDI.	August 2016
ICT AMP08/16-17	Review customer satisfaction and adopt findings into ICT Shared Service Plan as appropriate.	July 2016
ICT AMP09/16-17	Review and refine ICT Strategy Roadmap.	July 2016
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.	September 2016
ICT AMP11/16-17	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.	October 2016
ICT AMP 12/16-17	Comprehensive review and refresh of mobile working technologies and associated assets informing ESMCP project.	October 2016
ICT AMP13/16-17	Complement secure email facility with additional solution to support secure communciations with organisations operating outside of the government secure network.	January 2017
ICT AMP14/16-17	Upgrade of SQL Server and Sharepoint environment providing technical infrastructure facilities.	December 2016
ICT AMP15/16-17	Upgrade Active Directory and Exchange to 2013	March 2017



<b>REFERENCE NUMBER</b>	<b>ACTION</b>	<b>TARGET DATE for COMPLETION</b>
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	September 2017
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.	September 2017
ICT AMP18/16-17	Provide technical input into the design and implementation of realtime Business Intelligence services.	December 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 2015/16**

The Table shown at Appendix 1 gives the performance for 2015/16 and targets for 2016/17.

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 the suite of ICT indicators for the first time in 2015/16. The risk based assurance audit undertaken by RSM in 15/16 resulted in an overall performance of "Substantial Assurance".

### **11.2 ICT Performance Targets 2016/17**

In 2016/17 the performance targets have been made more stretching. The Virtual Desktop Infrastructure will be rolled out focussing on improving user experience and bringing about a change in the way user IT is supported. The performance of ICT will benchmark the impact of VDI and provide a three year trend following the introduction of the ICT Shared Service. This will lay the foundation for a review of the measures and targets in 2017/18 reflecting the new technologies introduced and anticipated.

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 2015/16 AND TARGETS 2016/17**

ICT									
Measure				2014-15 Year End					
No.	Description	Aim	Full Year Target	Average in over Last 5 Years	Q4 2013 -14	Q4 Actual	Q4 Target	Performance against Target	Comments
IM1	The Number of Incidents on Mission Critical services resolved within 1 Hour	Higher is Better	90%	n/a	100%	100%	90%	Green	11% Better than target
IM2	The Number of Incidents on Business Critical services resolved within 2 Hours	Higher is Better	86%	n/a	92%	100%	86%	Green	16% Better than target
IM3	The Number of Incidents on Business Operational services resolved within 4 Hours	Higher is Better	83%	n/a	92%	100%	83%	Green	20% Better than target
IM4	The Number of Incidents on Administration Services resolved within 8 Hour	Higher is Better	80%	n/a	88%	94%	80%	Green	18% Better than target
AV1	Core ICT services availability	Higher is Better	97%	n/a	97%	100%	97%	Green	3% Better than target
AV2	Business Applications Availability	Higher is Better	97%	n/a	96%	100%	97%	Green	3% Better than target

**APPENDIX 1 – ICT PERFORMANCE 2015/16 AND TARGETS 2016/17**

<b>INFORMATION AND COMMUNICATION TECHNOLOGY PERFORMANCE TARGETS 2016/17</b>								
<b>Ref</b>	<b>Performance Indicator</b>	<b>Source of Performance Indicator</b>	<b>Frequency of Reporting</b>	<b>Benchmark Performance Data</b>	<b>BFRS Baseline Performance</b>	<b>BFRS Target 2015/16</b>	<b>BFRS Target 2016/17</b>	<b>Target Setting Rationale</b>
ICT1	User Satisfaction		Annual	Better than ICTSS 60.2% starting benchmark set by earlier survey.	2014 60.73% 2015 67.5%	70%	70%	Performance improving from inception of ICT Shared Service although target of 70% still to be achieved.
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 Q3 100%	90%	98%	Resources are diverted from other incidents and work to deal with Mission Critical Services incidents.
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 Q3 100%	86%	96%	Performance in 14/15 and first three quarters of 15/16 have consistently exceeded target. The 16/17 target is increased whilst acknowledging 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 incident on performance significant.

## APPENDIX 1 – ICT PERFORMANCE 2015/16 AND TARGETS 2016/17

Ref	Performance Indicator	Source of Performance Indicator	Frequency of Reporting	Benchmark Performance Data	BFRS Baseline Performance	BFRS Target 2015/16	BFRS Target 2016/17	Target Setting Rationale
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 Q3 99%	83%	90%	
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 Q3 94%	80%	90%	The highest proportion of incidents fall into this category. Performance has consistently exceeded target by 15%. The anticipated draw on resources to support priority projects throughout 2016/17 is expected to reflect in the performance outcome for these lower category incidents.
AV1	Core ICT services availability	Joint Catalogue of Services	Quarterly	Catalogue of Services Core ICT availability median 98%	2014/15 97% 2015/16 Q3 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 Q3 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	Limit of Warranty	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	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.
Software	10 yrs	Legislation, Supplier 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 commoditise items which are generally replaced due to wear and tear during the three year plan of the total system.
Structured Cabling	5yrs	Technology Standards	Subject to the ICT Strategy and Asset Plan	All Service sites, however noted that Kempston site is the most complex and whilst the majority has been renewed some additional work will be required at 5 year replacement
Paging Systems	3 yrs	Commodity	Subject to Service delivery strategy	Review at Yr 3. The pagers are commoditise 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 POLICIES**

<b>Renewal Policy</b>	<b>Renewal Point</b>	<b>Consideration</b>	<b>Renewal Restriction</b>	<b>Applying the policy</b>
Main Telephony	5yrs (8yrs)	Unified communications	Subject to the ICT Strategy and Asset Plan	Review at 5 years with view to extend to 8