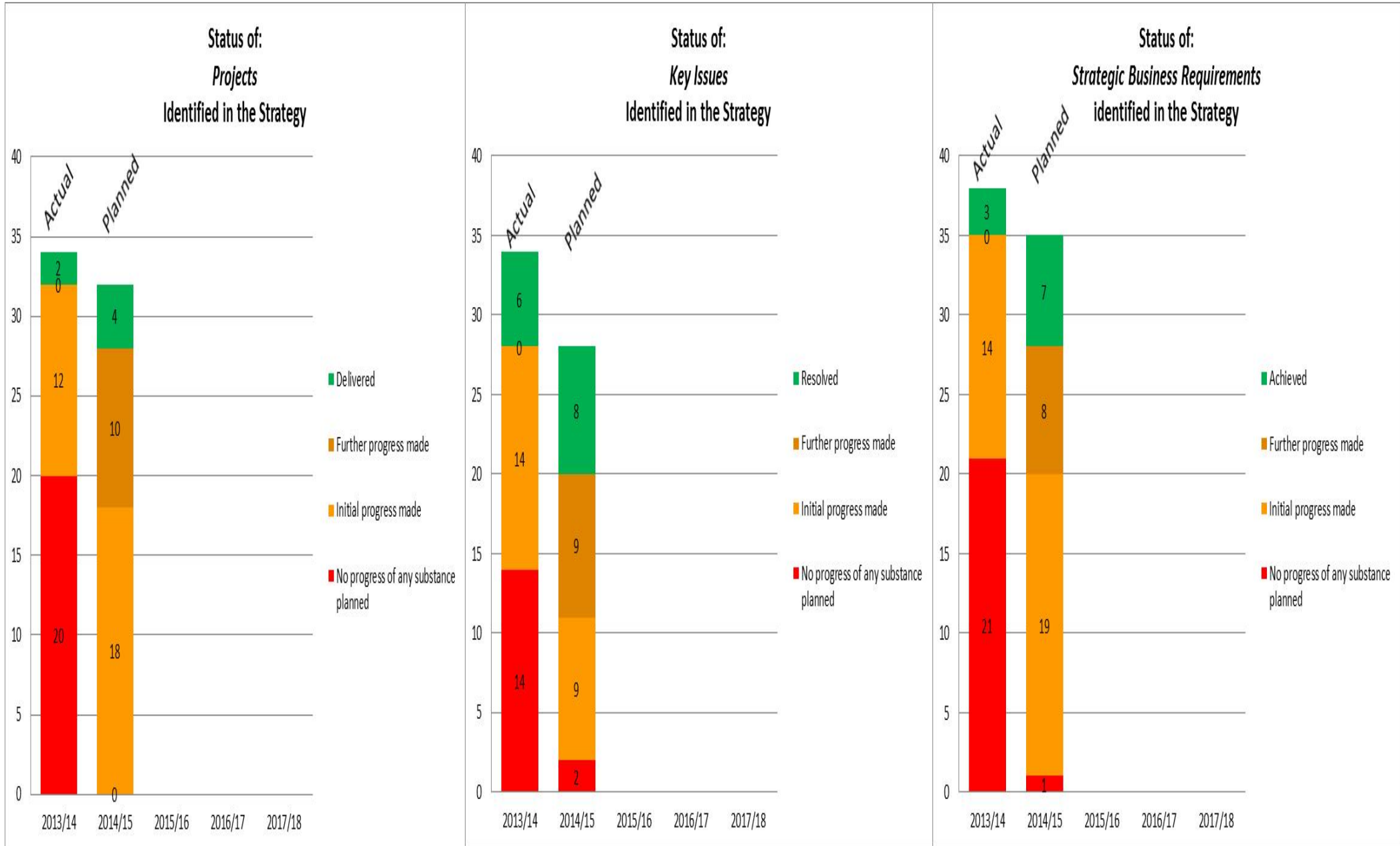



Summary of progress against the Strategy:



Project portfolio:


[Related link](#)



1. Project Theme - Public Safety – Prevention, Protection and Response

Project Title	Project Description	SBRs and Outcomes Met	Anticipated Benefits	Original Timeframe	Work Done in 2013/14	Planned for 2014/15	Planned for in 2015/16	Planned for in 2016/17	Planned for in 2017/18
Project PS1: Combined Fire Control - Basic	This project will ensure that BFRS integrates with the Combined Fire Control Project, at least at a basic level, in a timely, efficient and effective manner.	T2-T8	The strategic decision to establish Combined Fire Control will be met.	Oct 12 – Mar 14	Initial progress made	Initiatives aimed at completing this 			
Project PS2: Combined Fire Control - Optimised	This project will examine and re-engineer the ICT aspects of the mobilisation and response processes. The focus will be on integrating optimally with the Combined Fire Control initiative, using common or interoperable applications where possible, reducing manual parts of the processes, eliminating multiple entry of the same information, and joining-up processes. The project will ensure that the mobilising application (currently Vision) is integrated and harmonised with the application for determining staff and equipment availability and rota management (currently Gartan), and any other relevant applications.	S7, S8, C6, Pr4, T5	More efficient and effective, and less risky, mobilising and response will be established.	Apr 14 – Sep 16	Initial progress made	Initiatives aimed at further progressing this			


Project Title	Project Description	SBRs and Outcomes Met	Anticipated Benefits	Original Timeframe	Work Done in 2013/14	Planned for 2014/15	Planned for in 2015/16	Planned for in 2016/17	Planned for in 2017/18
Project PS3: Joining-up Response Support Information.	This project will ensure that all information necessary to support mobilisation and response is joined-up, coherent and readily available at the point of delivery. This will include site-specific risk information, gazetteer mapping information, satellite navigation, crash information and hazardous chemical information.	Pr4a-c, C6	More efficient and effective, and less risky, mobilising and response will be established.	Oct 12 – Sep 16	Initial progress made	Initiatives aimed at further progressing this			
Project PS4: Performance and Intelligence	This project will develop the necessary support to provide management information, record and measure performance, and develop intelligence around all aspects of the Service.	C3, C6, T2, T8	Leading edge performance and intelligence information will be available for all areas of the service.	Oct 12 – Mar 15	Not progressed in this year	Initiatives aimed at progressing this			
Project PS5: Mobile Working of Community Protection Team	This project will examine and re-engineer the processes involved in the Home Fire Risk Check and Fire Safety Inspections, to streamline the processes end-to-end, automate them, and eliminate or significantly reduce manual data entry.	Pr4, T3-T8	These re-engineered processes will deliver much enhanced efficiency and effectiveness, potentially freeing-up staff for other activities.	Apr 13 – Mar 15	Not progressed in this year	Initiatives aimed at progressing this			
Project PS6: Self-Service Rostering	This project will establish self-service rostering.	Pr4, T5, T6	Self-service will eliminate the need for third party involvement in the entry of rostering information, leading to greater efficiency and effectiveness.	Apr 14 – Sep 16	Not progressed in this year	Initiatives aimed at progressing this			
Project PS7: Integration of Rostering and Payroll	This project will ensure that operational rostering is electronically linked with payroll and other human resources functions.	Pr4, T5, T6	This will lead to very much cleaner and tidier processes, less scope for recording erroneous information, and single point data entry.	Apr 14 – Sep 16	Not progressed in this year	Initiatives aimed at progressing this			

2. Project Theme - ICT Development

Project Title	Project Description	SBRs and Outcomes Met	Anticipated Benefits	Original Timeframe	Work Done in 2013/14	Planned for 2014/15	Planned for in 2015/16	Planned for in 2016/17	Planned for in 2017/18
Project ICT1: On-going ICT Service Delivery	This project will ensure that the baseline ICT service delivery is maintained at a robust level.		The baseline service will be maintained.	Oct 12 – Sep 16	Initial progress made	Initiatives aimed at further progressing this			
Project ICT2: ICT Protocols & Procedures	This project will establish the necessary framework of ICT protocols and procedures (including ICT use, communication use, security and data protection) to govern the development and maintenance of all information management and ICT.	S2/C1, C5	Information and ICT development will proceed in an appropriately controlled environment, ensuring all necessary compliance whilst enabling appropriate freedom.	Oct 12 – Sep 16	Not progressed in this year	Initiatives aimed at progressing this further			
Project ICT3: Corporate Information Store	This project will research and establish a coherent and consistent corporate information store (data warehouse or similar), based on common data definitions, single data entry with multiple use, and the overarching objective of ensuring that applications are appropriately joined up. This will include the corporate gazetteer and other graphical information systems.	T2-T8, C3-C6, S7-S8	This will lead to a coherent data management environment, properly joined-up systems, and very much enhanced efficiency and effectiveness.	Jan 13 – Sep 15	Not progressed in this year	Initiatives aimed at progressing this			
Project ICT4: Wide Area and Local Area Communication	This project will establish a fit-for-purpose, fast, robust, secure, efficient and effective wide area network (WAN), local area networks (LAN), and telephony, probably – subject to closer analysis – based on the Public Service	T2-T8	A major source of user frustration and irritation - the slow and erratic network response - will be reduced. Remote communications will be radically enhanced, and	Oct 12 – Mar 14	WAN - completed 				

Project Title	Project Description	SBRs and Outcomes Met	Anticipated Benefits	Original Timeframe	Work Done in 2013/14	Planned for 2014/15	Planned for in 2015/16	Planned for in 2016/17	Planned for in 2017/18
	Network, due to be available from 2013.		operational risks will be reduced.		LAN - Initial progress made	Initiatives aimed resolving this 			
					Telephony - Not progressed in this year	Initiatives aimed resolving this Feb 2015 			
Project ICT5: Mobile Communications	This project will establish integrated, efficient and effective mobile communications - radio communication, mobile telephony, pagers, and mobile data handling - harmonised across the Service.	T2-T8	Another major source of user frustration and irritation - the uncoordinated and erratic mobile communications - will be reduced.	Apr 13 – Mar 15	Initial progress made	Initiatives aimed at further progressing this			
Project ICT6: Mobile Working	This project will rigorously examine the need for mobile working, and optimise the processes required to achieve this.	Pr4, T2-T8	Mobile working will address the need for a flexible working environment, allowing personnel to work from all endorsed locations.	Apr 14 – Sep 16	Initial progress made	Initiatives aimed at further progressing this			
Project ICT7: Documentation of ICT Environment	This project will document the current and planned ICT environment – including applications, systems, networks, processes, information, and interfaces.	T1	This will provide a solid basis from which to understand the current ICT environment, and guide its ongoing development.	Oct 12 – Sep 16	Not progressed in this year	Initiatives aimed at progressing this			
Project ICT8: Optimisation of Application	This project will span across all functional areas within the Service, and lead to an integrated and costed	Pr3, C3-C6	This will lead to a very much more controlled ICT development	Oct 12 – Sep 16	Not progressed in this year	Initiatives aimed at progressin			

Project Title	Project Description	SBRs and Outcomes Met	Anticipated Benefits	Original Timeframe	Work Done in 2013/14	Planned for 2014/15	Planned for in 2015/16	Planned for in 2016/17	Planned for in 2017/18
Development	portfolio of ICT requirements (cross-referenced to the endorsed Strategic Business Requirements, the outcomes, and the identified issues), and optimisation of the development of applications in support of all functions.		environment, with fewer maverick developments. Note: with solid governance and control there will be none.			g this			
Project ICT9: Internet/Intranet/ Documentation Management	This project will examine the scope for development of the internet, intranet, and documentation management environment, which will involve purging the current document store of redundant material, establishing protocols for future usage, and expanding the use of the intranet/internet environment.	Pr4, C6, T2	This will lead to cleaner and more effective working, and make a better return on the investment in these areas.	Jan 13 – Sep 16	Not progressed in this year	Initiatives aimed at progressing this			
Project ICT10: ICT Optimisation of Infrastructure	This project will take forward the ICT hardware environment, including virtual servers, and standardised inter-working of desktop computers and portable devices.	T2-T4, T7- T8	The hardware environment will be modern, consistent and integrated, allowing for more effective working from all endorsed locations.	Apr 14 – Sep 16	Not progressed in this year	Initiatives aimed at progressing this			
Project ICT11: Training	This project will provide all necessary training for the new ICT environment, starting with a training needs analysis.	P2, P4	The user community will be optimally equipped to use all ICT facilities to which they need to have access.	Jan 13 - Sep 16	Not progressed in this year	Initiatives aimed at progressing this			
Project ICT12: Optimisation of Sourcing Routes	This project will consider the best and most appropriate sourcing option for each component of the ICT service, including insourcing versus outsourcing, sharing services, making versus buying services, and use of the cloud.	Pr1, Pr7	The Service will procure its ICT services through optimal channels.	Jan 13 - Dec 15	Not progressed in this year	Initiatives aimed at progressing this			
Project ICT13: Supplier Relationship Management	In this project, relationships with all existing and future suppliers will be managed in a tight and controlled manner. Duplicate and redundant contracts and services will be eliminated, and remaining suppliers rationalised.	Pr5	Tight control will be in place over all suppliers of ICT services.	Jan 13 – Sep 16	Not progressed in this year	Initiatives aimed at progressing this			
Project ICT14: Service Desk	This project will refine the service desk function, to review the current software against other candidate software,	C2, C3, Pr4, T8	The Service will receive timely and accurate responses to all ICT	Jan 13 – Sep 16	Initial progress made	Initiatives aimed at further			

Project Title	Project Description	SBRs and Outcomes Met	Anticipated Benefits	Original Timeframe	Work Done in 2013/14	Planned for 2014/15	Planned for in 2015/16	Planned for in 2016/17	Planned for in 2017/18
	enhance performance reporting, and support change requests.		matters, as well as performance reports.			progressing this			
Project ICT15: Disaster Recovery	This project will review the risk scenarios, and establish an optimal disaster recovery process	Pr2	The Service will be proof against disasters and will be able to continue to run its business.	Jan 13 - Dec 15	Not progressed in this year	Initiatives aimed resolving this 			

3. Project Theme - Support Systems

Project Title	Project Description	SBRs and Outcomes Met	Anticipated Benefits	Original Timeframe	Work Done in 2013/14	Planned for 2014/15	Planned for in 2015/16	Planned for in 2016/17	Planned for in 2017/18
Project S1: Review of Finance, Personnel and Payroll	This project will assess the current SAP applications support for the finance, personnel and payroll functions, and compare it for VFM and return on investment with other candidate applications meeting the same objectives. This will include front end (input) and back end (reporting) processes. If necessary, the finance, HR and payroll systems will be re-rendered against an outcome-based specification	C4, C6, Pr4	This will establish whether the current SAP environment really represents good value for money and return on investment, as well as providing what the user community needs.	Jan 13 - Dec 15	Not progressed in this year	Initiatives aimed at progressing this Joint Finance/ HR – Payroll process improvement initiative underway to optimise current SAP system and improve VFM and customer service.			
Project S2: Training, (ref SAP Phase 2)	This project will address training needs, including e-learning. With regard to SAP Phase 2 (training), this will need to take account of the findings from Project S1, and may prove to be		Automated support will be provided for training.	Apr 13 – Sep 15	Not progressed in this year	E learning software growth bid approved			

Project Title	Project Description	SBRs and Outcomes Met	Anticipated Benefits	Original Timeframe	Work Done in 2013/14	Planned for 2014/15	Planned for in 2015/16	Planned for in 2016/17	Planned for in 2017/18
	unnecessary. However, nationally and regionally, the National Operating standards for fire fighters are to be based on e-learning modules. BFRS will therefore need to ensure that it has something in place in 2013 -14, so it will need an e learning project though Q1 2013.					and project commenced April 2014. SAP Phase 2 training and events was implemented in 2013 and is being used to support training and events management and tracking competencies required v individual actuals to electronically inform the TNA.			
Project S3: Self-Service Human Resources (ref SAP Phase 3)	This project will establish facilities enabling personnel to administer their own basic HR functions. This project will also need to take account of the findings from Project S1	Pr4, T5, T6	Personnel will be able do their own basic HR functions, with resultant gains in efficiency & effectiveness.	Oct 14 – Sep 16	Not progressed in this year	Initiatives aimed at progressing this Part of project S1			
Project S4: Asset Management	This project will procure an asset management capability.	Pr5, Pr7	Tighter asset management will lead to better control of spending.	Oct 12 – Sep 16	Initial progress made	Initiatives aimed at further progressing this			


Project Theme - Cash Savings

Project Title	Project Description	SBRs and Outcomes Met	Anticipated Benefits	Original Timeframe	Work Done in 2013/14	Planned for 2014/15	Planned for in 2015/16	Planned for in 2016/17	Planned for in 2017/18
Project CS1: Identification and Realisation of Real Cashable Savings.	This project will critically examine the current spend on ICT, and the contracts and projects underway and planned, against the Strategic Business Requirements, and identify areas of waste and duplication of service provision. Many aspects of cash saving will also be addressed through the other projects in this portfolio.	Pr1, S6	Real cash savings, with better value for money and return on investment from ICT investment, will be achieved. As at the date of this report 34 areas of potential cash saving had been identified.	Oct 12 – Sep 16	Not progressed in this year	Initiatives aimed at progressing this			

4. Project Theme - Governance

Project Title	Project Description	SBRs and Outcomes Met	Anticipated Benefits	Original Timeframe	Work Done in 2013/14	Planned for 2014/15	Planned for in 2015/16	Planned for in 2016/17	Planned for in 2017/18
Project G1: ICT Governance	This project will establish robust mechanisms to ensure that all aspects of ICT management and development are handled in a robust, coherent, systematic manner.	S1-5, C1, C5	Appropriate control of the ICT development and maintenance process will be established.	Oct 12 – Sep 16	Initial progress made	Initiatives aimed at further progressing this			

Project Theme - Organisation Development

Project Title	Project Description	SBRs and Outcomes Met	Anticipated Benefits	Original Timeframe	Work Done in 2013/14	Planned for 2014/15	Planned for in 2015/16	Planned for in 2016/17	Planned for in 2017/18
Project OD1a: Organisational Design, Role Definition and Recruitment.	This project will examine, design and put in place the necessary organisation and roles to reflect a coherent information management and ICT function across the Service.	P1-P9	A fit-for-purpose organisation to handle the transforming and transformed ICT environment will be established.	Oct 12 – Mar 13,	Resolved 				
Project OD1b: Introduce new ways	Subsequent to OD1a, the project will address ways or working, culture	P1-P9	An ever increasing focus on customer service,	Apr 13 – Sep 16	Initial progress	Initiatives aimed at			




Project Title	Project Description	SBRs and Outcomes Met	Anticipated Benefits	Original Timeframe	Work Done in 2013/14	Planned for 2014/15	Planned for in 2015/16	Planned for in 2016/17	Planned for in 2017/18
or working, culture change, and performance measures	change, and performance.		business outcomes and increased project delivery performance.		made	further progressing this			
Project OD2: Staff Development.	This project will ensure ongoing development of all staff, and the skill base, in line with the ICT Strategy. It will cover all ICT training, including classroom and online training, as well as ICT support for operational training.	P2, P4	Staff and skills will be developed in tandem with the implementation of the ICT Strategy.	Apr 13 - Sep 16	Initial progress made	Initiatives aimed at further progressing this			

5. Project Theme - Communication

Project Title	Project Description	SBRs and Outcomes Met	Anticipated Benefits	Original Timeframe	Work Done in 2013/14	Planned for 2014/15	Planned for in 2015/16	Planned for in 2016/17	Planned for in 2017/18
Project C1: Communications	This project will establish and maintain the necessary communication mechanisms to ensure that developments in the ICT environment are clearly and simply communicated to all stakeholders.	C1-C6	All stakeholders will be aware of on-going ICT developments, and able fully to participate according to their roles	Oct 12 – Sep 18	Not progressed in this year	Initiatives aimed at progressing this			



Key Issues

1. Key Issues Heading - Strategy

Key Issues Description	Work Done in 2013/14	Planned for 2014/15	Planned for in 2015/16	Planned for in 2016/17	Planned for in 2017/18
KI 1. There is no up-to-date, comprehensive, coherent ICT Strategy for the organisation.	Resolved 				
KI 2. The ICT Strategy has no clear ownership or senior sponsor.	Resolved 				
KI 3. There is currently no effective ICT governance framework for direction, authorisation of ICT developments, applications development and management, or change management.	Initial progress made	Initiatives aimed at further progressing this			
KI 4. Sponsorship and ownership of projects has often not been clear, and changes of personnel have led to orphan projects.	Not progressed in this year	Initiatives aimed at progressing this			
KI 5. BFRS lacks clear policy direction on the use of the internet, web access and social media sites, and its translation into a workable ICT practice.	Not progressed in this year	Initiatives aimed resolving this 			



2. Key Issues Heading - Customers

Key Issues Description	Work Done in 2013/14	Planned for 2014/15	Planned for in 2015/16	Planned for in 2016/17	Planned for in 2017/18
KI 6. Personnel lack access to current and reliable information.	Not progressed in this year	Initiatives aimed at progressing this			
KI 7. Elected Members do not currently have access to the systems for performance monitoring, as required by the CEO/CFO.	Not progressed in this year	Initiatives aimed resolving this			


Key Issues Description	Work Done in 2013/14	Planned for 2014/15	Planned for in 2015/16	Planned for in 2016/17	Planned for in 2017/18
					
KI 8. Users state that the system response is often very slow, especially for remote working, but even within the HQ building, which has led to awkward “work arounds”.	Initial progress made	Initiatives aimed at further progressing this			
KI 9. ICT support is not always as responsive as it should be to user requests, upgrade or development.	Not progressed in this year	Initiatives aimed at progressing this			
KI 10. Operational users believe that there is a lack of understanding of the requirements of a 365-24-7 emergency service, especially with regard to out-of-hours cover, and a lack of understanding of the risks of failure - “a gulf of appreciation”, as one user stated it. They point to a “not down to us” attitude. However, there are instances where the ICT Team have worked through the night to maintain an IT or Communication service, which is to be commended.	Not progressed in this year	Initiatives aimed resolving this 			
KI 11. Some non-operational users likewise have expressed the view that the ICT Team does not have an appreciation of what is involved in their work and does not follow-up very well.	Not progressed in this year	Initiatives aimed at progressing this			

3. Key Issues Heading - People

Key Issues Description	Work Done in 2013/14	Planned for 2014/15	Planned for in 2015/16	Planned for in 2016/17	Planned for in 2017/18
KI 12. Due to a lack of support capacity, very little preventative maintenance has been carried-out, with the result that there are many sudden failures requiring reactive action from the team. There is also no strategic term of replacement for computers, with the result that some are as old as 7 years.	Initial progress made	Initiatives aimed at further progressing this			
KI 13. Whilst recognising the work being done by the various teams that are providing ICT services, a widely-held view is that there are inadequate skills, capability and capacity within the organisation to provide a more co-ordinated and comprehensive ICT function - including direction/management, systems analysis and design, information management, database	Initial progress made	Initiatives aimed at further progressing this			


Key Issues Description	Work Done in 2013/14	Planned for 2014/15	Planned for in 2015/16	Planned for in 2016/17	Planned for in 2017/18
management, supplier management, and SLA management - into the future.					
KI 14. It is not clear what resourcing requirements are required to support the Combined Control Room Project over the critical period to April 2014, or how much resource might be available in house, and how much will need to be procured from elsewhere.	Initial progress made	Initiatives aimed resolving this 			
KI 15. The temporary contractual arrangements for most of the ICT team members has had, and will have, ramifications for staff motivation, retention, and the maintenance of a fit-for-purpose ICT complement.	Resolved 				
KI 16. There is inadequate resilience with regard to commitment to the organisation. There needs to be greater clarity about the support that is provided, both during office hours (08:00-18:30), and what on-call support is available for operational areas 24-7-365.	Initial progress made	Initiatives aimed at further progressing this			






4. Key Issues Heading - Processes

Key Issues Description	Work Done in 2013/14	Planned for 2014/15	Planned for in 2015/16	Planned for in 2016/17	Planned for in 2017/18
KI 17. There is no clear process for articulating the business needs in a form that can be translated into agreed and endorsed ICT developments.	Initial progress made	Initiatives aimed at further progressing this			
KI 18. Remote working, an important capability especially for operational officers, is not working as it should be (although it is reportedly better than it was)	Initial progress made	Initiatives aimed resolving this 			
KI 19. A number of basic elements of support are not provided – e.g. a help page on the intranet with responses to frequently asked questions, and a list of people to talk to on specific topics.	Not progressed in this year	Initiatives aimed at progressing this			
KI 20. It is not clear what the expectations of the organisation actually are in terms of ICT coverage and support, nor the extent to which the	Not progressed in this year	Initiatives aimed at progressing this			

Key Issues Description	Work Done in 2013/14	Planned for 2014/15	Planned for in 2015/16	Planned for in 2016/17	Planned for in 2017/18
expectations are being met.					
KI 21. There is no formal programme of training and development for ICT personnel or those using ICT.	Initial progress made	Initiatives aimed at further progressing this			
KI 22. Historically, much of the application development has not followed a rigorous development methodology, with many of the aspects of good application development not in place, including outcome-based functional specifications, project plans, and a co-ordinated process.	Not progressed in this year	No work of any substance planned in this year			
KI 23. With a few exceptions, processes have not been documented across the organisation. There are also no architectures for data, information, systems, or applications, to record the ICT environment and guide its development.	Not progressed in this year	Initiatives aimed at progressing this			




5. Key Issues Heading - Technology


Key Issues Description	Work Done in 2013/14	Planned for 2014/15	Planned for in 2015/16	Planned for in 2016/17	Planned for in 2017/18
KI 24. The ICT infrastructure and systems are often slow, unreliable and not easy to use.	Initial progress made	Initiatives aimed at further progressing this			
KI 25. ICT systems are not joined-up and interoperable, resulting in multiple manual entry of the same information.	Not progressed in this year	Initiatives aimed at progressing this			
KI 26. System access is a major cause of frustration and irritation for many (though not all) members of the user community.	Initial progress made	Initiatives aimed resolving this 			
KI 27. There has been a recognised lack of investment over a number of years, and the infrastructure does not support the Service as it should.	Initial progress made	Initiatives aimed at further progressing this			
KI 28. The Performance and Intelligence Unit (PIU), which has developed or is developing a number of	Not progressed in this year	Initiatives aimed resolving			

Key Issues Description	Work Done in 2013/14	Planned for 2014/15	Planned for in 2015/16	Planned for in 2016/17	Planned for in 2017/18
applications, is worried about reputational risk to itself due to the perception of the user community when presented with poorly functioning applications due to poor infrastructure.		this 			
KI 29. Desktop upgrades are reportedly often not properly planned and implemented. Phased implementations sometimes leave desktops mutually incompatible, with applications and peripherals that no longer work.	Resolved 				
KI 30. There are issues with the pagers issued to retained fire fighting staff, because of patchy coverage, which can mean inefficient and potentially dangerous mobilisation. These problems apparently lead to the response that there is “nothing you can do about that”.	Initial progress made	No work of any substance planned in this year			
KI 31. Poor communications mean that the reliability of remote access is still a significant issue. Connections frequently break down, meaning that users have to keep logging on with attendant delays, frustrations, and loss of productivity.	Initial progress made	Initiatives aimed resolving this 			
KI 32. In addition to the patchy performance of the network communications, the mobile phone system (Vodafone-based) is reported to have poor coverage across the county, meaning that it is often hard to sustain conversations. Mobile phones often do not work in the secondary control room (on the HQ site) or even in the HQ building. Note however that these buildings have metal roofs and walls, which is a major challenge for communications.	Resolved 				
KI 33. Peripherals at stations are described by some users as poor.	Resolved 				
KI 34. There is currently no inventory of the computer systems and applications in use across BFRS.	Not progressed in this year	Initiatives aimed at progressing this			


Strategic Business Requirements


1. SBR Heading - Strategy

SBR Description	Work Done in 2013/14	Planned for 2014/15	Planned for in 2015/16	Planned for in 2016/17	Planned for in 2017/18
ST1. There is a clear direction, ownership and sponsorship of ICT based on clear policy from the SMT and an up-to-date, comprehensive, coherent ICT Strategy for the organisation;	Initial progress made	Initiatives aimed achieving this 			
ST2. ICT governance is effective, in the best interests of the Service, and at a level that it is unrestrictive to the business, whilst ensuring compliance and preventing malpractice;	Initial progress made	Initiatives aimed achieving this 			
ST3. The ICT service has a constructive “voice at the table” at the appropriate level of seniority;	Achieved 				
ST4. The ICT service integrates with the Service’s value for money and continuous improvement priorities;	Not progressed in this year	Initiatives aimed at progressing this			
ST5. The business needs of the organisation are supported in a proactive and positive manner, with business and ICT managers taking the Corporate Plans, and interpreting what they mean for ICT;	Initial progress made	Initiatives aimed at further progressing this			
ST6. The ICT service is provided through the most economic, efficient and effective sourcing routes, with a clear position on insourcing and outsourcing, as well as specific technologies;	Not progressed in this year	Initiatives aimed at progressing this			
ST7. The ICT service is the centre of excellence that translates the strategy and policy into an action plan and helps to deliver it;	Not progressed in this year	Initiatives aimed at progressing this			


SBR Description	Work Done in 2013/14	Planned for 2014/15	Planned for in 2015/16	Planned for in 2016/17	Planned for in 2017/18
ST8. All necessary functionality is provided simply, speedily, and with mobility fully supported, thus enabling a flexible work force to work remotely;	Initial progress made	Initiatives aimed achieving this 			



2. SBR Heading - Customers

SBR Description	Work Done in 2013/14	Planned for 2014/15	Planned for in 2015/16	Planned for in 2016/17	Planned for in 2017/18
CU1. ICT governance is simple and effective (e.g. the organisation does not invest in new technology until a conscious decision is made that: a) the Service needs it; b) the Service doesn't currently have it; c) there is a sound business and financial case to support it); d) any new technology, wherever possible, integrates with and supports existing technologies;	Initial progress made	Initiatives aimed achieving this 			
CU2. Communication methods and tools are developed and maintained;	Not progressed in this year	Initiatives aimed at progressing this			
CU3. The 24/7/365 demands of Service Delivery are appreciated and supported, using priorities based on risk management;	Initial progress made	Initiatives aimed at further progressing this			
CU4. The outcome-based needs of the customers (i.e. operational and non-operational users, citizens, Elected Members, Directors, Managers) are identified, articulated, understood, delivered and monitored in a way that is flexible, future proof, and in line with Corporate and ICT strategies and business plans;	Not progressed in this year	Initiatives aimed at progressing this			

SBR Description	Work Done in 2013/14	Planned for 2014/15	Planned for in 2015/16	Planned for in 2016/17	Planned for in 2017/18
CU5. The right balance is struck between usability and control of ICT systems, in which necessary controls are in place and ICT users understand their responsibilities to use the systems effectively, and to value the ICT service and systems (e.g. ICT system specification, use, security, data protection, and freedom of information);	Initial progress made	Initiatives aimed achieving this 			
CU6. Operational risk information is always current, of high quality and available whilst responding to incidents, and management information more generally enables timely and sound decisions by managers;	Not progressed in this year	Initiatives aimed at progressing this			

3. SBR Heading - People

SBR Description	Work Done in 2013/14	Planned for 2014/15	Planned for in 2015/16	Planned for in 2016/17	Planned for in 2017/18
PE1. The ICT service is robustly supported by senior management, who help to develop solutions with the assistance of super users;	Not progressed in this year	Initiatives aimed at progressing this			
PE2. The ICT service has the right organisational structure, and is well-managed, motivated, recognised and rewarded, with high calibre leadership and management as well as high calibre and flexible technologists;	Initial progress made	Initiatives aimed at further progressing this			
PE3. ICT access is appropriate to managerial responsibility and/or role requirements;	Not progressed in this year	Initiatives aimed achieving this 			
PE4. The ICT service is appropriately	Initial	Initiatives			

SBR Description	Work Done in 2013/14	Planned for 2014/15	Planned for in 2015/16	Planned for in 2016/17	Planned for in 2017/18
resourced, professional in its experience, credible in the eyes of its customers, and with the capacity to provide all necessary support and development;	progress made	aimed at further progressing this			
PE5. The ICT service provides a check and balance mechanism, by examining any proposed ICT solutions for compliance with the ICT Strategy and advising accordingly;	Not progressed in this year	Initiatives aimed at progressing this			
PE6. The ICT service takes responsibility for the organisation being able to do its work, and provides solutions;	Initial progress made	Initiatives aimed achieving this 			
PE7. The ICT service challenges and offers potential solutions where it believes that the organisation is not maximising its potential;	Not progressed in this year	Initiatives aimed at progressing this			
PE8. The ICT service is routinely up-skilled as requirements change and new technologies are identified;	Not progressed in this year	Initiatives aimed at progressing this			
PE9. The ICT service is customer-centric, supportive, approachable, engaging, enabling, and “can do”;	Achieved 				


4. SBR Heading - Processes

SBR Description	Work Done in 2013/14	Planned for 2014/15	Planned for in 2015/16	Planned for in 2016/17	Planned for in 2017/18
PR1. Activities and contracts not aligned with the Strategic Business Requirements are stopped;	Not progressed in this year	Initiatives aimed at progressing this			
PR2. The Service has a reliable, robust and integrated solution for disaster recovery and	Not progressed in this year	Initiatives aimed at progressing			

SBR Description	Work Done in 2013/14	Planned for 2014/15	Planned for in 2015/16	Planned for in 2016/17	Planned for in 2017/18
business continuity;		this			
PR3. A clear process is developed and maintained for articulating the business needs and business processes in a form that can be translated into agreed and endorsed ICT developments;	Initial progress made	Initiatives aimed at further progressing this			
PR4. ICT systems and processes are so good that they are invisible, joined-up as appropriate, and support the needs of the organisation in a user-friendly, fast, reliable, and interactive manner;	Not progressed in this year	Initiatives aimed at progressing this			
PR5. Contracts are proactively managed to ensure that what is agreed, is delivered;	Not progressed in this year	Initiatives aimed at progressing this			
PR6. Project, programme and portfolio management are established and robust;	Not progressed in this year	Initiatives aimed at progressing this			
PR7. All procurements of ICT products and services are driven by organisational needs, achieve value for money in terms of whole life costs, and meet business priorities;	Initial progress made	Initiatives aimed at further progressing this			

5. SBR Heading - Technology

SBR Description	Work Done in 2013/14	Planned for 2014/15	Planned for in 2015/16	Planned for in 2016/17	Planned for in 2017/18
TE1. Architectures are developed, documented and maintained for information, systems, networks, processes, data and applications to record the ICT environment, and guide its ongoing development;	Not progressed in this year	Initiatives aimed at progressing this			
TE2. Real time access to operational information is available in all endorsed modes, including desktops, laptops, pagers, mobile phones, and vehicle mobile data terminals;	Initial progress made	Initiatives aimed at further progressing this			

SBR Description	Work Done in 2013/14	Planned for 2014/15	Planned for in 2015/16	Planned for in 2016/17	Planned for in 2017/18
TE3. The ICT service is proactive in providing technology to take away the low value activities, and in doing so delivers better value for money;	Not progressed in this year	No work of any substance planned in this year			
TE4. The Service has a reliable and robust infrastructure;	Initial progress made	Initiatives aimed at further progressing this			
TE5. Re-keying of information is eliminated by automated processes and interfacing ICT systems, ensuring that data are accurate, reliable, consistent and current, and enabling the provision of timely reports and performance information;	Not progressed in this year	Initiatives aimed at progressing this			
TE6. ICT systems and configurations interface electronically in a seamless manner, enabling the organisation to be joined up and standardised;	Not progressed in this year	Initiatives aimed at progressing this			
TE7. Access (as evaluated by customers) to all ICT applications within the organisation and between agencies is fast, simple, intuitive, reliable, responsive and secure;	Not progressed in this year	Initiatives aimed at progressing this			
TE8. A high level of performance is available at all locations and patchy coverage is eliminated.	Achieved 				

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