

Knowledge & Information Systems (KIS) Projects Summary and Bids

Project	£
Demountable MDT computers replacement	104,480
Phase II Corporate Performance Dashboards	24,500
ESRI Interoperability extension	55,000
Network log-in share with RBRFS	6,120
Resilience and back-up of fire station end servers	47,560
Total	237,660

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Demountable MDT computers replacement

Prepared by:	D. Thexton	Directorate:	Service Transformation
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1. Project Summary

Background:

The Panasonic Toughbook MDT's fitted in our whole-time appliances are 5 years old and have Windows XP operating system, the age of these devices means that upgrades to the latest software is not possible, and the hardware is beginning to fail, increasing support costs and reducing reliability. We replaced the hardware in the RDS vehicles during 2014 / 2015 and the justification for proposing their replacement was the same. This proposal continues this replacement programme and extends it to the whole-time fleet.

Benefits

- Improved reliability
- Improved transportability
- Improved protection against physical/mechanical damage
- Improved protection from adverse environmental conditions

Links with the ICT Strategy:

In 2014 Exec approved the ICT strategy which laid out the portfolio of projects necessary to address the stated Strategic Business Requirements and the Key Issues identified. This proposal contributes towards the delivery of "ICT Project 5" in that it will contribute towards "integrated, efficient and effective mobile communications - radio communication, mobile telephony, pagers, and mobile data handling - harmonised across the Service". This proposal also contributes towards the delivery of "ICT Project 1" in that it will contribute towards "ensuring that the baseline ICT service delivery is maintained at a robust level".

Summary:

The replacement of this hardware will allow us to run the same level of operating system and MDT software across the fleet and permit a reduction in the support element from the ICT team. With the requirement to mobilise via MDT from the new TVFCS, the reliability of the MDT's becomes a key business requirement.

2. Financial Summary

The project costs are summarised below:

1. Hardware costs= £93,600
2. Implementation costs = £10,880
3. On-going revenue costs = £0

3. Acceptance Criteria

The deployment of 18 demountable MDT's to replace the current fleet, all operating as required by the operational crews.

4. Stakeholder Analysis & Communications Plan

Stakeholder analysis and Communications plans are not required.

Reports on spend to date against capital budget spends are furnished every month to the Senior Management Team following the financial out turns.

Project Highlight reports is catered for in the bid will be submitted for consideration by the Performance Management Board.

5. Risk Analysis

Not replacing these items during 2015 / 2016 will see the operating systems no longer be supported by Microsoft and the devices be more susceptible to hardware failure, this will prevent appliances from being mobilised a key requirement of the TVFCS

6. Budget Request

Project	Estimated Capital Costs 2014/15	Estimated Revenue Cost 2014/15
1. Hardware costs	£93,600	£0
2. Implementation costs	£10,880	£0
TOTAL	£104,480	£0

Phase II Corporate performance dashboards

Prepared by:	T. D'Souza	Directorate:	Service Transformation
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1. Project Summary

Background:

A successful bid was placed in 2010/11 for the development of a performance information system.

This budget bid for additional funds for the 2015/16 financial year, is being submitted to progress this project further. Its aim is to build upon the initial functionality and licence allocation procured in order to bring about an integrated system utilised across the organisation further aiding the provision/transmission of data across the service to an individual level.

These proposals focus on additional licence requirements and the associated maintenance costs. This allows for an increased level of user input (directorate/departmental/station plans, annual appraisals, corporate/directorate risk registers etc.,) and has been scaled appropriately to now include all elected members and employees.

The system will enable BMKFRS to demonstrate allocation of resources to its priorities and the achievement of planned outcomes for the communities it serves. It will provide for an holistic view of performance and the projects, tasks in the delivery of these where all individuals, stations, departments and directorates have measurable objectives and targets clearly linked to the Authority's strategic aims and objectives.

Links with the ICT Strategy:

In line with the ICT strategy and the portfolio of projects therein, this proposal represents Public Safety- Project 4, listed in the portfolio of projects and "This project will develop the necessary support to provide management information, record and measure performance, and develop intelligence around all aspects of the Service".

Summary:

BMKFRS are considering the use of InPhase (Viper – upgrade to Performance Plus) to deliver a fully integrated performance management environment bringing together

- Corporate performance reporting
- Station level reporting
- Business intelligence data
- Personal performance

To achieve this there are a number of licence upgrade implications which have pricing implications.

2. Financial Summary

Project costs:

- a. Hardware costs= N/A
- b. Software costs = £16,500
- c. Implementation costs = £8,000
- d. On-going licence cost increase/reduction = £3,300

3. Acceptance Criteria

All elected members and employees have access to performance information including;

- Corporate Performance (Directorate, departmental, station plans with ability to add their plans and activities directly into the system).
- Business Intelligence Data
- Personal Performance
- Risk Registers
- Projects/tasks to support delivery against strategic aims

4. Stakeholder Analysis & Communications Plan

Having identified this as the platform by which the corporate objectives of the organisation will be monitored and achieved, it embeds greater responsibility throughout the organisation which forms the second phase of the project.

The full project plan includes:

- Agreeing indicators, data definitions and collection processes.
- Agreeing responsibility and accountability channels.
- Business process re-engineering.
- Training
- Making the system fully operational and accessible

5. Risk Analysis

To defer further investment in the second phase of this project will result in a negative impact upon our Governance Framework with the loss of high quality information and so to, will impact upon our ability as an organisation to obtain an holistic view of performance across BMKFRS to direct future business priorities.

6. Budget Request

Project	Estimated Capital Costs 2015/16	Estimated Revenue Cost 2015/16
1. Viper Upgrade (Phase 2)	£24,500	£3,300
Total	£24,500	£3,300

ESRI - Interoperability Extension

Prepared by:	T. D'Souza	Directorate:	Service Transformation
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1. Project Summary

Background:

Following a comprehensive review of BMKFRS's GIS provision in 2012, the service implemented ArcGIS (ESRI software). This software enhanced the level of scientific and technical capability within the analytical environment in BMKFRS.

Funding at that time was sourced through the Authority's service areas, where reliance upon the Performance and Intelligence Team's (now Information Team) outputs resulted in considerable savings being achieved within the individual cost centres. Further savings were realised with termination of existing GIS software solutions utilised within the team.

Links with the ICT Strategy:

In line with the ICT strategy and the portfolio of projects therein, this proposal represents Public Safety- Project 4, listed in the portfolio of projects and "This project will develop the necessary support to provide management information, record and measure performance, and develop intelligence around all aspects of the service".

Summary:

This proposal considers an interoperability extension to the existing ESRI GIS product providing an online solution where everyone within BMKFRS can share the latest maps, data and analysis on a single platform. By analysing relationships and patterns/trends, problems at a local level will be better understood and opportunities realised.

For example; in the development of station plans, the platform will provide ready-to-use analysis capabilities with the ability to map geographic relationships in the incident data to see meaningful patterns. This will be further enriched by incorporating the demographic and lifestyle data that the service has available to gain deeper insight in directing local activities to address community risk at a local level.

2. Financial Summary

Project costs:

- a. Hardware costs= N/A
- b. Software costs = £55,000
- c. Implementation costs = N/A
- d. On-going licence cost increase/reduction = Included within existing contract.

3. Acceptance Criteria

The extension of our GIS capabilities within BMKFRS to provide intelligent, interactive visualisation of location-based data and analysis across the service to aid in;

- The analysis of historical incidents to determine resource needs
- The provision of dynamic analysis to determine optimum resource positioning.
- The creation of a common operating picture that dynamically updates incident and resource locations and provides predictive analytics based upon historic occurrences.

4. Stakeholder Analysis & Communications Plan

TBD

5. Risk Analysis

Supplying the most appropriate ICT infrastructure will help to mitigate operational risk and enhance the level of information across the service.

6. Budget Request

Project	Estimated Capital Costs 2015/16	Estimated Revenue Cost 2015/16
1. ESRI Spatial Information Platform	£55,000	£4,000
Total	£55,000	£4,000

Network login share with RBFRS

Prepared by:	D. Thexton	Directorate:	Service Transformation
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1. Project Summary

Background:

Bucks FRS is increasingly working in partnership with Royal Berkshire FRS with staff from both FRS's working part time from the other FRS's premises. A discussion at ICT level between Bucks FRS and RBFRS has identified a number of ways of making it easier for staff to access their own ICT systems from the other FRS's network. Setting aside the option of creating a single network that span's both FRS's, the option discussed with RBFRS ICT team is to give staff the ability to plug their laptop/tablet into the other FRS's network and be securely (CoCo compliant) and transparently connected to and logged in to their own FRS network.

Links with the ICT Strategy:

In 2014 Exec approved the ICT strategy which laid out the portfolio of projects necessary to address the stated Strategic Business Requirements and the Key Issues identified. This proposal further progresses the "ICT Project 6" listed in the portfolio of projects and will contribute to "addressing the need for a flexible working environment, allowing personnel to work from all endorsed locations".

Summary:

This is a straightforward solution that can be put in place quickly with a minimum amount of risk and work.

The steps involved are:

1. Establishing an encrypted VPN between the 2 networks
2. Establishing an electronic 'trust' between the 2 networks
3. Configuring the respective networks to recognise and accept the other FRS's equipment and direct them, via the VPN, to their own network.

2. Financial Summary

The project costs for Bucks are summarised below, similar costs are likely to be required from RBFRS:

1. Establishing an encrypted VPN between the 2 networks
 - a. Implementation costs = £2,040
 - b. On-going licence cost increase/reduction = £1,300

2. Establishing an electronic 'trust' between the 2 networks
 - a. Implementation costs = £1,360
3. Configuring the respective networks to recognise and accept the other FRS's equipment and direct them, via the VPN, to their own network.
 - b. Implementation costs = £2,720

3. Acceptance Criteria

- 1) The respective FRS's to test connectivity from their respective sites and confirm acceptance of the configuration.
- 2) Staff to test connectivity from the other FRS's site with their equipment and confirm acceptance of the solution.

4. Stakeholder Analysis & Communications Plan

Initial Stakeholder are the staff working part time on the other FRS's site, their line managers and the senior management of each FRS. Communications plans will be drawn up for this audience if accepted by both FRS's.

Reports on spend to date against capital budget spends are furnished every month to Finance. Project Highlight reports is catered for in the bid will be submitted for consideration by the Performance Management Board. This report will also be made available to RNFRS for their consideration.

5. Risk Analysis

This option has no significant risk associated with it and rolling back to the original state should this be necessary will be straightforward.

6. Budget Request

Project	Estimated Capital Costs 2014/15	Estimated Revenue Cost 2014/15
1. VPN	£2,040	£1,300
2. Electronic Trust	£1,360	£0
3. Configuring networks	£2,720	£0
Total	£6,120	£1,300

Resilience and backup of fire station servers

Prepared by:	D. Thexton	Directorate:	Service Transformation
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1. Project Summary

Background:

Each fire station has its own server to enable each station to store documents locally and to provide increased fault tolerance and resiliency should the network to the station become unavailable. Six years ago a decision was made to not include these servers in our back up regime. Technology has moved on since then and with the installation of our new Hardware infrastructure and the deployment of our new Wide Area Network, the previous constraints on which the decision was based have now been removed. This proposal is to capitalise on these advancements and provide much greater stability, robustness and data protection by centralising all data (and thus maintaining backups of all fire station data) and replacing the local servers with standardised "black box" servers, which will virtually eliminate local server faults experienced to date.

Links with the ICT Strategy:

In 2014 Exec approved the ICT strategy which laid out the portfolio of projects necessary to address the stated Strategic Business Requirements and the Key Issues identified. This proposal contributes towards the delivery of "ICT Project 1" in that it will contribute towards "ensuring that the baseline ICT service delivery is maintained at a robust level". This proposal also contributes towards the delivery of "ICT Project 15" in that it delivers the station end part of "establishing an optimal disaster recovery process."

Summary:

The project will replace all station end servers with "Black Box" servers that are identical to each other and are automatically synchronise with the new infrastructure. Should a server develop an issue, a preconfigured replacement server will be available to be sent out the same day and staff at the station will be able to plug it in and turn it on themselves rather than requiring a KIS-ICT engineer to attend and install the equipment. Additionally all data will be replicated back to the new centralised infrastructure and be part of the standard backup regime. This option greatly reduces information loss risk for station staff.

2. Financial Summary

The project costs are summarised below:

1. Hardware costs= £15,600
2. Implementation costs = £31,960

3. On-going licence cost increase = £2,880

3. Acceptance Criteria

All fire stations will have their data replicated back to the central hub and backed up as part of the normal backup regime. They will also have standardised local servers that local staff will be able to replace themselves in the unlikely event of a failure.

4. Stakeholder Analysis & Communications Plan

Stakeholder analysis and Communications plans are not required.

Reports on spend to date against capital budget spends are furnished every month to the Senior Management Team following the financial out turns.

Project Highlight reports is catered for in the bid will be submitted for consideration by the Performance Management Board.

5. Risk Analysis

Files and data generated by staff and stored on the servers at fire stations is not being backed up and is at risk of loss. A recent example of this was a virus attach that encrypted all data at Broughton Fire Station. Resulting in the loss of all data held on that server.

6. Budget Request

Project	Estimated Capital Costs 2014/15	Estimated Revenue Cost 2014/15
1. Hardware costs	£15,600	£0
2. Implementation costs	£31,960	£0
3. On-going licence cost increase	£0	£2,880
TOTAL	£47,560	£2,880

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