



Buckinghamshire & Milton Keynes Fire Authority

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KIS Strategy 2014-2019
Review & Progress Report
October 2015

Version Control

Issue	Status	Author	Changes	Date
v1.0	Draft for commentary	J Parsons	Document creation reflecting internal audit report Jun 2015	13/10/2015
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1. Executive Summary

The review of the KIS Strategy has found that the structure and content of the strategy remains sound and fit for purpose.

The review has looked to satisfy the two recommendations of the internal audit report.

The review found that the KIS Strategy itself did not need rewriting but that there would be benefit in clarifying the linkages between the following:

- UK Government's ICT Strategic Principles (SP)
- Strategic Business Requirements (SBR)
- Key Issues (KI)
- Links to the Business and Systems Integration (BaSI) project.

This has been achieved by creating a new project portfolio. This document is a dynamic document designed to last the life of the strategy and allow a clear view of progress against projects and where they link to the SBR. This new project portfolio will also cater for projects that will emerge during the course of the strategy and, again, show clear linkages to SP, SBR, KI and BaSI.

Much progress has already been made in delivering the strategy. Part of the strategy has been to improve customer focus, resilience and service desk functionality. The KIS department now has an imbedded performance measurement system and these are reported within this review for information.

2. Background

The KIS Strategy was developed and authored in early 2014. The ethos of the KIS Strategy is to ensure that any work undertaken has clear links to both Buckinghamshire & Milton Keynes Fire & Rescue Service's (BMKFRS) SBR and UK Government's ICT strategic principles.

The SBRs were endorsed by the Senior Management Team and the overall strategy, by the Fire Authority Executive Committee of September 2014. Within the strategy the activities planned for ICT were expressed in an outcomes map in section 6.3 of the strategy document and are planned over short, medium, and long-term outcomes up to 2019.

In January 2015 BMKFRS's appointed internal auditors commenced an audit of the KIS strategy in line with the scope as outlined in Annex A of their report dated June 2015.

Overall the opinion of the auditors was as follows:

In our opinion **reasonable** assurance can be provided that relevant risks are effectively identified, managed and controlled.

There were two recommendations made for further action:

Recommendation 1: High Priority to be actioned by 31st October 2015

KIS Strategy to be reviewed and revised as appropriate to provide a more concise view of the way forward and method of achieving this, and then presented to the Fire Authority for approval.

Recommendation 2: Medium Priority to be actioned by 31st October 2015

Project portfolio updated removing business as usual activity, and projects that have been completed and reference made to Business and Systems Integration projects where projects are part of this activity.

This review clarifies the strategy and details the findings of the review of the strategy below, therefore aiming to satisfy the auditor's observations contained in recommendation 1. Also contained within this document is a completely revised and updated project portfolio aiming to satisfy the auditor's observations contained in recommendation 2.

3. Review Findings

3.1 Overall

The KIS Strategy 2014-19 is a detailed root and branch review of the position of the KIS department and identified the specific strategic drivers for the strategy. The strategy detailed the relevant UK Government Strategic Principles and the accepted Strategic Business Requirements.

Through an analysis of the then current situation, 34 Key Issues were identified.

An outcome of the review was that the strategy needed to be clearer with regard to its overall mission statement for the department. The below mission statement has been developed to capture the direction of travel for KIS for the duration of the strategy.

The KIS department will deliver integrated solutions on robust, resilient and secure platforms. Wherever prudent, solutions should be remotely hosted or cloud-based. The applications, where appropriate, should be accessible through a range of modern mobile technologies. KIS functions will be supported by a team of cross-skilled, well-trained, and continuously developing technicians with a strong customer focus. Where possible services will be delivered through collaboration.

3.2 Strategic Principles

The UK Government's strategic principles for ICT are still relevant and should be contained within the project portfolio to demonstrate compliance.

3.3 Strategic Business Requirements

The Service's SBRs for KIS are still relevant and the department mission statement compliment them. Progress against delivering these SBRs are recorded in the project portfolio section on SBRs.

What has been identified is that many of the SBRs are being progressed or delivered. It has also been identified that some will always form part of continuous improvement of either the departmental or the Service's needs.

3.4 Key Issues

As a result of the root and branch review, 34 key issues were identified. A review of these key issues has noted those where progress has been made. Also recorded are those where work is still progressing to resolve them. The detail of this progress is contained within the project portfolio section on key issues.

3.5 Outcomes Map and Strategic Themes and Sourcing Options.

The seven strategic themes detailed in section 6 of the strategy have been reviewed and found to be still relevant. These themes have been cross mapped in the project portfolio.

Within section 6 there is commentary on sourcing options of ICT services. Broadly these are stated as being:

- a. In house provision
- b. Sharing services with other organisations
- c. Wholesale outsourcing
- d. Accessing Services via the cloud.

Currently the bulk of the provision of KIS services remains in house and this was probably more the case at the time the strategy was authored. Since the acceptance of the strategy the following developments have taken place.

- Thames Valley Fire Control Services is now live and an example of sharing services with other organisations,
- The Thames Valley fire services are collaborating on the purchase of a new gazetteer management information system. A proposal for BMKFRS to manage the system and updates to the combined control is currently being negotiated,
- The upgrade intranet service is now remotely hosted,
- The upgrade of the health & safety system will be remotely hosted,
- Tender documentation for the BaSI project will have weighted scoring based on the provider's ability to provide remote hosting.
- A report into the feasibility for outsourcing server functions has been commissioned and received. Whilst it is not recommended to outsource servers at this time there were a number of supporting recommendations around software outsourcing and the potential benefits,
- Outsourcing of disaster recovery options are being developed aligned with the Milton Keynes hub project.

No changes to the outcome map are deemed necessary as this has been superseded by a revised project portfolio.

4. New Project Portfolio

The below tables are taken from the new projects portfolio. This document is a dynamic document designed to last the life of the strategy and allow a clear view of progress against projects and where they link to the SBRs. This new project portfolio will also cater for projects that will emerge during the course of the strategy and, again, show clear linkages to SP, SBR, KI and BaSI.

The activities were originally mapped in the Projects Portfolio within section 7 of the KIS Strategy document. The Project Portfolio is broken down into seven strategic themes:

- 1) Public Safety – Prevention, Protection and Response (PS)
- 2) ICT Development (ICT)
- 3) Support Systems (S)
- 4) Cash Saving (CS)
- 5) Governance (G)
- 6) Organisational Development (OD)
- 7) Communication (C)

In turn, each activity is then cross-referenced with relevant SBRs and SPs. In doing so, this demonstrates the direction of travel for the ICT department to deliver integrated solutions on robust, resilient and secure platforms. Wherever possible, solutions should be remotely hosted or cloud-based. The applications where appropriate, should be accessible through a range of modern mobile technologies. ICT will be supported by a team of cross-skilled, well-trained, and continuously developing technicians with a strong customer focus.

4.1 Updated Gantt Chart

Strategic Theme	Project	by Apr 2015	by Aug 2015	by Apr 2016	by Apr 2017	by Apr 2018	by Apr 2019	Comments
Public Safety	PS1 – 3							Completed
	PS4							On going
	PS5							Linked to BaSI
	PS6,7							Gartan payroll delivered. Further integration linked to BaSI
ICT	ICT1							BAU
	ICT2							Completed
	ICT3							On going
	ICT4,10							Completed
	ICT5,6							Further developments reflected by technology advancements
	ICT7							Completed
	ICT8							On going
	ICT9							Completed
	ICT11							Restructure and skills developed. Ongoing skill development and CPD BAU
	ICT12							Completed
	ICT13							Continuing to be developed
	ICT14							Established and delivering
	ICT15							On-going
	ICT16							To be commenced subject to MTFP bid successful
	ICT17							Completed
	ICT18							Completed
	ICT19							Scheduled to be completed April 2016
	ICT20							Scheduled to be completed December 2016
Systems Support	S1							On going
	S2,3							Delivered
	S4							Delivered
	S5							Scheduled to be completed December 2016
Real Cashable Savings	CS1							BAU
Governance	G1							Scheduled to be completed December 2016
Organisational Development	OD1							Delivered and now BAU
Communications	C1							Delivered

4.2 Live Projects

Strategic Theme	Strategic Principles	BaSI Link	Outcome	Strategic Business Requirement	Progress	Target Date	RAG Status
PS3	2	No	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	In progress GMS progressed as TVFCS collaboration TBC by 31/03/16, Sat Nav is out of scope for MDT's all other aspects of the project have been delivered	Apr-16	
PS4	1,4	No	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	Viper performance management system purchased build currently progressing roll out - go live planned 01 - 04 / 2016	Apr-16	
PS5	1, 2	Yes	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	Hardware purchased and rolled out, software provision linked to BaSI project	Linked to BaSI Timeline	

Strategic Theme	Strategic Principles	BaSI Link	Outcome	Strategic Business Requirement	Progress	Target Date	RAG Status
PS7	1, 2	Yes	This project will ensure that operational rostering is electronically linked with payroll and other human resources functions.	Pr4, T5, T6	Gartan now delivers this BaSI project will deliver this to all and link through to payroll	Phase 2 under consideration for progression. Linked to BaSI	
PS8	2, 3, 4	No	Emerging Project - Replacement of Gazetteer Management System	C6a/b, PR4a/b/c, T5, T6, T7, T8	Requirement was identified to replace existing system, which was no longer capable of supporting address point data for TVFCS. Progress is that the business case has been approved by BTB Sep-15. RBFRS agreed to collaborative approach, OFRS expected to make same decision. RFP documentation completed and budget identified.	Apr-16	

Strategic Theme	Strategic Principles	BaSI Link	Outcome	Strategic Business Requirement	Progress	Target Date	RAG Status
PS9	1, 2, 3, 4	No	Emerging Project - Mobilising Systems refresh	C3, S8, T4, PR2	Existing station end turnout systems and appliance mobile data terminals require refreshing in order to maintain and enhance overall resilience. Currently following risk assessed refresh programme.	Dec-16	
ICT3	1,2,3,4		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 project have now been superseded by BaSI. The need for a data warehouse will be captured within the two database systems. The corporate gazetteer and GIS will be dealt with under the GMS	Linked to BaSI Timeline	

Strategic Theme	Strategic Principles	BaSI Link	Outcome	Strategic Business Requirement	Progress	Target Date	RAG Status
ICT8	1, 2, 3	Yes	This project will span across all functional areas within the Service, and lead to an integrated and costed 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.	Pr3, C3-C6	This work will be captured by the Business Systems Analyst as part of BaSI and returned to BAU on completion	Not Started. Programmed to run to 04/17	
ICT11	1, 3	Yes	This project will provide all necessary training for the new ICT environment, starting with a training needs analysis.	P2, P4	Transferred to BAU opportunity to re-skill as part of BaSI roll out	Linked to BaSI Timeline	
ICT15	1, 4	No	This project will review the risk scenarios, and establish an optimal disaster recovery process.	Pr2	DR site established, requires relocating in line with MK station build	Jul-17	

Strategic Theme	Strategic Principles	BaSI Link	Outcome	Strategic Business Requirement	Progress	Target Date	RAG Status
ICT16	1, 2, 3, 4	No	Emerging Project - ICT WAN network bandwidth increase	T4, T8	Pinch points identified within current WAN - existing project such as telephony require improvement before completion. MTFP bid approved, and work commencing Oct-15	Mar-16	Not started until MTFP bid agreed
ICT19	2, 3, 4	No	Emerging Project - Outsourcing Wireless Network Infrastructure	T2, T4, T6, T7, T8, C3, C4a/b, C6a/b	Current wireless network to be managed by existing WAN network supplier, in order to enhance stability and security of network. MTFP bid raised.	Apr-16	Not started until MTFP bid agreed
ICT20	2, 3, 4	No	Emerging Project - Document Management collaboration with RBFERS	C3, C4a/b, C6a/b, T7, T8	RBFERS identified and are now implementing document management system under Compliance Management supervision. BMKFERS to monitor with a view to adopt.	Dec-16	Not started

Strategic Theme	Strategic Principles	BaSI Link	Outcome	Strategic Business Requirement	Progress	Target Date	RAG Status
G1	4	No	This project will establish robust mechanisms to ensure that all aspects of ICT management and development are handled in a robust, coherent, systematic manner.		Working with internal compliance to follow ISO27001 standard	Sep-16	

4.3 Archived Projects

Strategic Theme	Strategic Principles	BaSI Link	Outcome	Strategic Business Requirement	Progress	Target Date	RAG Status
PS1	2.3.4	No	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	Delivered	Apr-15	
PS2	2.3.4	No	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	Delivered	Apr-15	

Strategic Theme	Strategic Principles	BaSI Link	Outcome	Strategic Business Requirement	Progress	Target Date	RAG Status
PS6	2.3.4	No	This project will establish self-service rostering.	Pr4, T5, T6	Gartan now delivers this	Completed 08/14	
ICT1	1,2,3	No	This project will ensure that the baseline ICT service delivery is maintained at a robust level.	S2/C1, C5	Transferred to business as usual, on-going performance monitoring	Completed post ICT Re-Organisation 06/15	
ICT2	1,2,3	No	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	Transferred to business as usual, on-going performance monitoring	Change control procedures in place and documented 06/15	
ICT4	1,2,3	No	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 Network, due to be available from 2013.	T2-T8	Delivered WAN, LAN connections to a PSN compliant level, Telephony due for completion 06/16.	Jun-16	

Strategic Theme	Strategic Principles	BaSI Link	Outcome	Strategic Business Requirement	Progress	Target Date	RAG Status
ICT5	1,2,3	No	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	Changed mobile provider, and reduced costs / user frustrations considerably, we have consolidated pager provision and improved MDT	Completed	
ICT6	1,2,3	Yes	This project will rigorously examine the need for mobile working, and optimise the processes required to achieve this.	Pr4, T2-T8	Mobile working needs identified and incorporated into BaSI project	Completed 07/15	
ICT7	1,2,3	Yes	This project will document the current and planned ICT environment – including applications, systems, networks, processes, information, and interfaces.	T1	This works has started and is on-going, it is also BAU	On-Going	

Strategic Theme	Strategic Principles	BaSI Link	Outcome	Strategic Business Requirement	Progress	Target Date	RAG Status
ICT9	1,2,3	No	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	Introduction of new Intranet and internet completed 06/15	Completed	
ICT10	1,2,3	No	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	Blue Steel completed, where opportunity arises we will move to hosted / cloud based solutions	Complete 06/14	
ICT12	1,2,3	No	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	Transferred to BAU	Completed 06/14	

Strategic Theme	Strategic Principles	BaSI Link	Outcome	Strategic Business Requirement	Progress	Target Date	RAG Status
ICT13	1,2,3	No	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	Transferred to BAU	Completed 06/14	
ICT14	1,2,3	No	This project will refine the service desk function, to review the current software against other candidate software, enhance performance reporting, and support change requests.	C2, C3, Pr4, T8	Transferred to BAU	Completed 10/14	
ICT17	1,2,3	No	Emerging Project - Server Hardware refresh	T4, T8	Station server hardware refresh, & new tech implemented, increasing network stability and bandwidth efficiency for station users.	Apr-15	
ICT18	1, 2, 3	Yes	This project will look at the options to outsourced cloud base infrastructure as deemed necessary based on business needs	S6, S1, S4	Report completed recommendations accepted looking for opportunities to outsource as they arise	Apr-15	

Strategic Theme	Strategic Principles	BaSI Link	Outcome	Strategic Business Requirement	Progress	Target Date	RAG Status
S1	1,4	Yes	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-tendered against an outcome-based specification.	C4, C6, Pr4	Delivered as part of BaSI business case	Jul-15	
S2	1,4	No	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 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	C4, C6, Pr4	Project discontinued - no longer progressing with SAP	N/A	

Strategic Theme	Strategic Principles	BaSI Link	Outcome	Strategic Business Requirement	Progress	Target Date	RAG Status
			though Q1 2013.				
S3	1,4	No	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	Project discontinued - no longer progressing with SAP	N/A	
S4	1,4	No	This project will procure an asset management capability.		Red Kite system implemented and in use	Jun-14	

Strategic Theme	Strategic Principles	BaSI Link	Outcome	Strategic Business Requirement	Progress	Target Date	RAG Status
CS1	4	No	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, Pr7	ICT restructure delivered with cash savings realised, BaSI business case identifies significant cashable/non-cashable savings over project timeline. Transferred to BAU.	Complete 06/15	
OD1A	4	No	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	Completed with ICT restructure.	Jun-15	
OD1B	4	No	Subsequent to OD1a, the project will address ways of working, culture change, and performance.	P1-P9	Completed with ICT restructure, and monitored through Appraisal process	Jun-15	
OD2	3,4	No	This project will ensure on-going development of all staff, and the skill base, in line with the KIS Strategy. It will cover all ICT training, including classroom and online training, as well as ICT	P2,P4	Complete and now BAU. Remuneration now linked to individual development programme	Jun-15	

Strategic Theme	Strategic Principles	BaSI Link	Outcome	Strategic Business Requirement	Progress	Target Date	RAG Status
			support for operational training.				
C1	3,4	Yes	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	Complete and now BAU. Established communication routes are utilised to update stakeholders and recorded through existing change control process. BaSI has communication strategy built through extensive stakeholder analysis.	BAU	

4.4 Progress against Strategic Business requirements

No	Key Issue	Progress
Strategy		
1	There is no up-to-date, comprehensive, coherent KIS Strategy for the organisation.	Resolved
2	The KIS Strategy has no clear ownership or senior sponsor.	Resolved
3	There is currently no effective ICT governance framework for direction, authorisation of ICT developments, applications development and management, or change management.	Resolved
4	Sponsorship and ownership of projects has often not been clear, and changes of personnel have led to orphan projects.	Resolved
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.	To progress
Customers		
6	Personnel lack access to current and reliable information.	Linked to BaSI
7	Elected Members do not currently have access to the systems for performance monitoring, as required by the CEO/CFO.	On-going, to be resolved by roll-out of VIPER
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 around".	Resolved through Station End server refresh, using Intel BranchCache technology.
9	ICT support is not always as responsive as it should be to user requests, upgrade or development.	Vastly improved
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 - <i>"a gulf of appreciation"</i> , as one user stated it. They point to a <i>"not down to us"</i> 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.	Vastly improved
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.	Vastly improved
People		

No	Key Issue	Progress
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.	Replacement Program in place
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 management, supplier management, and SLA management - into the future.	ICT restructure, team development programme in place, and recruitment of Project Manager and Business Systems Analyst
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.	Complete
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.	Complete
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.	Complete
Process		
17	There is no clear process for articulating the business needs in a form that can be translated into agreed and endorsed ICT developments.	Resolved, updated portfolio
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)	Resolved with implementation of Cisco remote working
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.	On-going
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 expectations are being met.	Vastly improved

No	Key Issue	Progress
21	There is no formal programme of training and development for ICT personnel or those using ICT.	Resolved for ICT staff, other users BAU
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.	Vastly improved, BaSI Project governance
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.	On-going
Technology		
24	The ICT infrastructure and systems are often slow, unreliable and not easy to use.	Resolved
25	ICT systems are not joined-up and interoperable, resulting in multiple manual entry of the same information.	BaSI Project
26	System access is a major cause of frustration and irritation for many (though not all) members of the user community.	Resolved, with performance monitored through CSAT
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.	Upgrade programme nearly complete
28	The Performance and Intelligence Unit (PIU), which has developed or is developing a number of 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.	VIPER Project
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 through replacement programme
30	There are issues with the pagers issued to retained firefighting staff, because of patchy coverage, which can mean inefficient and potentially dangerous mobilisation. These problems apparently lead to the response that there is <i>"nothing you can do about that"</i> .	On-going, dated technology - wider issue across all FRSs

No	Key Issue	Progress
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.	Resolved
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
33	Peripherals at stations are described by some users as poor.	Resolved through replacement programme
34	There is currently no inventory of the computer systems and applications in use across BFRS.	Resolved through Red kite system

4.5 Progress against Key Issues

No	Description with 2013/2014 status	Planned in 2014/2015
Strategy		
1	There is a clear direction, ownership and sponsorship of ICT based on clear policy from the SMT and an up-to-date, comprehensive, coherent KIS Strategy for the organisation	To achieve
2	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	Current audit assessment is "Reasonable Assurance"
3	The ICT service has a constructive "voice at the table" at the appropriate level of seniority	Complete
4	The ICT service integrates with the Service's value for money and continuous improvement priorities	Progressing
5	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	Progressing
6	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	Progressing
7	The ICT service is the centre of excellence that translates the strategy and policy into an action plan and helps to deliver it	Progressing
8	All necessary functionality is provided simply, speedily, and with mobility fully supported, thus enabling a flexible work force to work remotely	Progressing
Customers		
1	ICT governance is simple and effective (e.g. the organisation does not invest in new technology until a conscious decision is made that: the Service needs it; the Service doesn't currently have it; there is a sound business and financial case to support it); any new technology, wherever possible, integrates with and supports existing technologies	Progressing
2	Communication methods and tools are developed and maintained	Progressing
3	The 24/7/365 demands of Service Delivery are appreciated and supported, using priorities based on risk management	Completed within the current resources available

No	Description with 2013/2014 status	Planned in 2014/2015
4	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	Progressing
5	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)	Progressing
6	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	Complete – Successful roll out of new MDT's
People		
1	The ICT service is robustly supported by senior management, who help to develop solutions with the assistance of super users	Significantly improved
2	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	Complete
3	ICT access is appropriate to managerial responsibility and/or role requirements	Complete
4	The ICT service is appropriately resourced, professional in its experience, credible in the eyes of its customers, and with the capacity to provide all necessary support and development;	Progressing some outstanding training and recruitment
5	The ICT service provides a check and balance mechanism, by examining any proposed ICT solutions for compliance with the KIS Strategy and advising accordingly	Delivered by departmental representation on BTB & PMB
6	The ICT service takes responsibility for the organisation being able to do its work, and provides solutions	Complete
7	The ICT service challenges and offers potential solutions where it believes that the organisation is not maximising its potential	Progressing
8	The ICT service is routinely up-skilled as requirements change and new technologies are identified	Progressing
9	The ICT service is customer-centric, supportive, approachable, engaging, enabling, and "can do"	Complete

No	Description with 2013/2014 status	Planned in 2014/2015
Processes		
1	Activities and contracts not aligned with the Strategic Business Requirements are stopped	Progressing
2	The Service has a reliable, robust and integrated solution for disaster recovery and business continuity	Progressing
3	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	PMB & BTB
4	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	Progressing evidenced by customer feedback
5	Contracts are proactively managed to ensure that what is agreed, is delivered	Evidence of improvements in contracts, looking to improve further
6	Project, programme and portfolio management are established and robust	Complete, evidenced by project portfolio and project manager for BaSI
7	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	BAU activity
Technology		
1	Architectures are developed, documented and maintained for information, systems, networks, processes, data and applications to record the ICT environment, and guide its ongoing development	Progressing
2	Real time access to operational information is available in all endorsed modes, including desktops, laptops, pagers, mobile phones, and vehicle mobile data terminals	BAU activity
3	The ICT service is proactive in providing technology to take away the low value activities, and in doing so delivers better value for money	Expecting BaSI to deliver this
4	The Service has a reliable and robust infrastructure	Much improved – evidenced by performance stats
5	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	Expecting BaSI to deliver this

No	Description with 2013/2014 status	Planned in 2014/2015
	performance information	
6	ICT systems and configurations interface electronically in a seamless manner, enabling the organisation to be joined up and standardised	Expecting BaSI to deliver some of this requires development in other areas
7	Access (as evaluated by customers) to all ICT applications within the organisation and between agencies is fast, simple, intuitive, reliable, responsive and secure	Internally delivered we are preparing for interaction with external agencies as required by the business
8	A high level of performance is available at all locations and patchy coverage is eliminated	Complete

5 Performance Data

5.1 Background and collection methodology

ICT have been collecting data on the performance of the department since the appointment of a Service Desk Manager in February 2012, the software used throughout this period has been Vivantio, a SaaS, commercially available help desk tool used by a number of different organisations. We have developed and improved the portal to make the collection, input and manipulation of data easier whilst maintaining the ability to report against it.

5.2 Data sets collected

We have four sets of statistics we use to indicate performance of the ITC function: -

Ticket Performance - The statistics collected from within Vivantio are hard facts length of time the call was open against the SLA (Service Level Agreement) in relation to the ticket priority, for example, is a statement of fact automatically calculated within the software.

Call Outs – We record and review the number of call outs (where the on call ICT Technician is paged outside of core hours) because: -

There could be welfare considerations if a colleague is called out repeatedly in the middle of the night.

The on-call ICT *should* only be called out for key operational issues, if the service is experiencing regular failures of this key equipment our performance as an organisation may be affected.

There is an effect on finance as the call out has an impact on the overtime budget.

Customer Satisfaction reports (CSAT) – This is soft (in that it is the customers perception) data supplied directly from the customer. When a service desk ticket is closed an email containing a link to an anonymous survey collated from within Vivantio is sent out to the customer. The answers to 3 direct questions this gives KIS ICT the opportunity to get direct feedback regarding the delivery of ICT services.

System Uptime – This is a measurement of the availability of key systems (outside of agreed maintenance windows) to the Service, due to the nature of our business any downtime is automatically an ICT Call Out to resolve and subsequently reviewed by the ICT Manager to identify the cause and prevent re-occurrence.

5.3 Use of data collected

The information provided from all four are collated and discussed weekly at KIS ICT Team meetings. Individual tickets, where issues have been identified, are discussed to improve performance, repeat tickets are investigated to put in place policies or procedures to prevent re-occurrence. The total number of tickets hitting the desk is reviewed to ensure that sufficient resources are available and deployed appropriately.

The figures are reviewed monthly by departmental colleagues at the Service Development / Transformation Management Meeting and provided on the iDrive for further review as necessary.

Q2 2015 ticket performance data

Objectives attached with Service Desk metrics below:

Ticket Summary for Q2 2015 (grouped by month, requests vs faults split view)

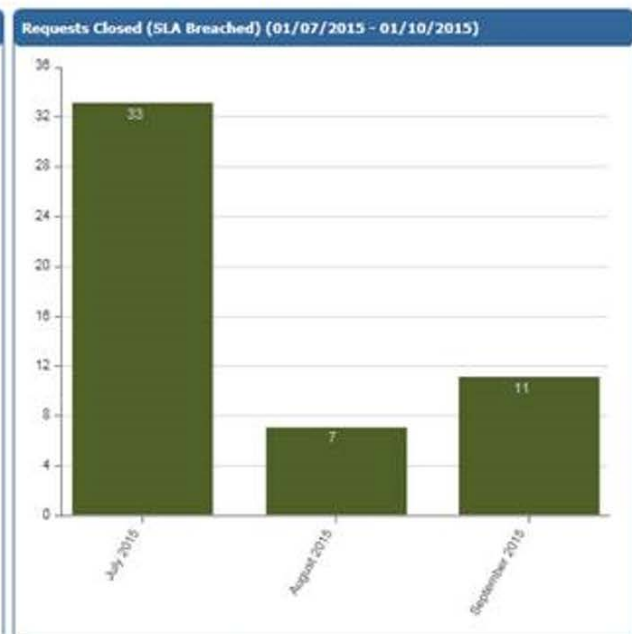
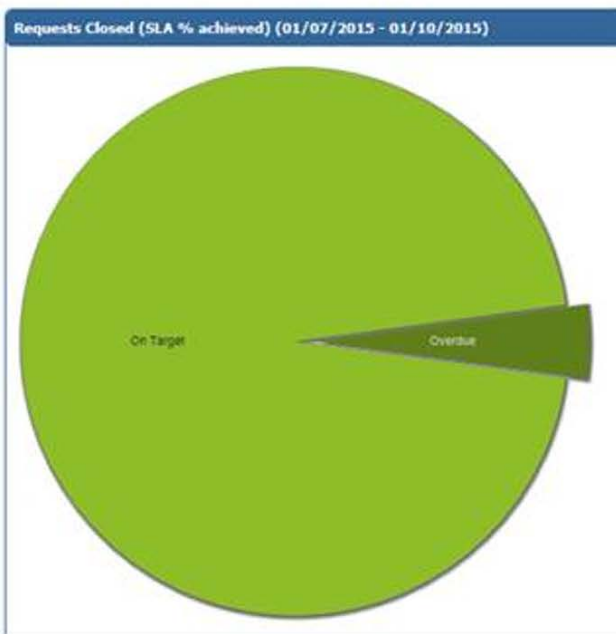
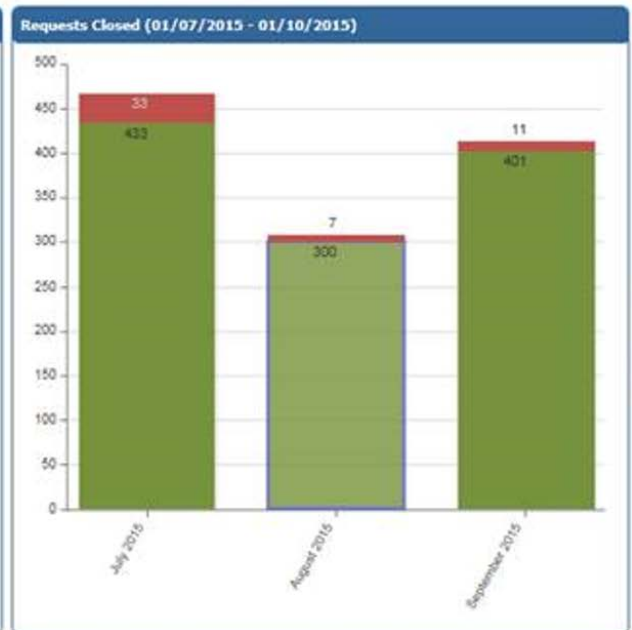
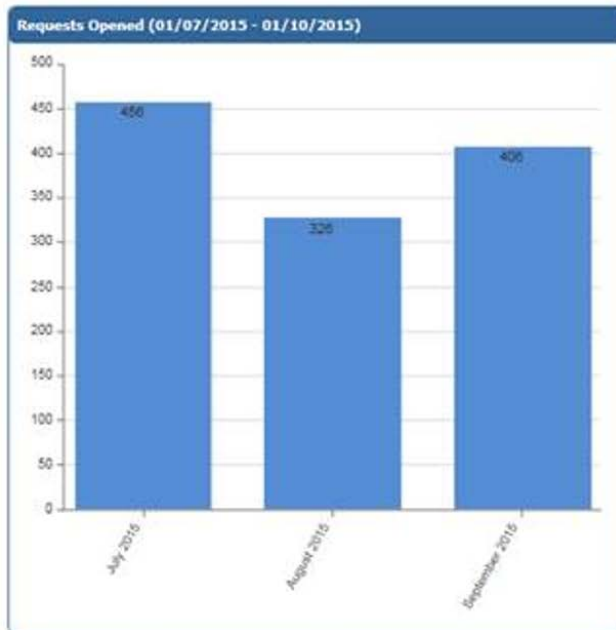
Request SLA 96%

Faults SLA 92%

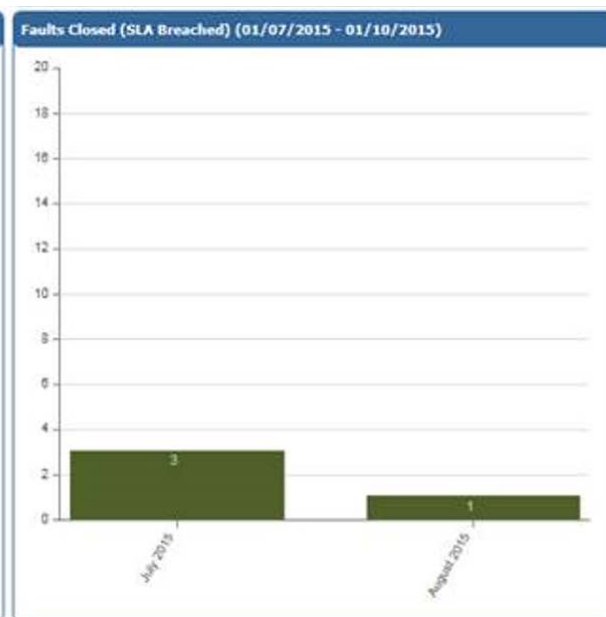
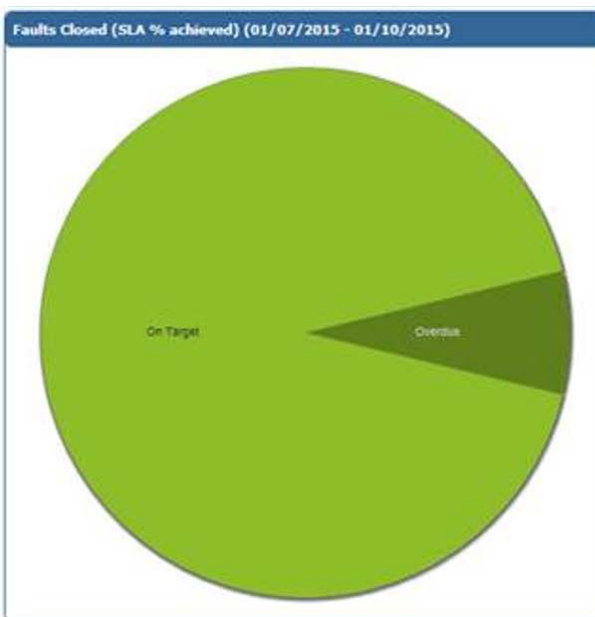
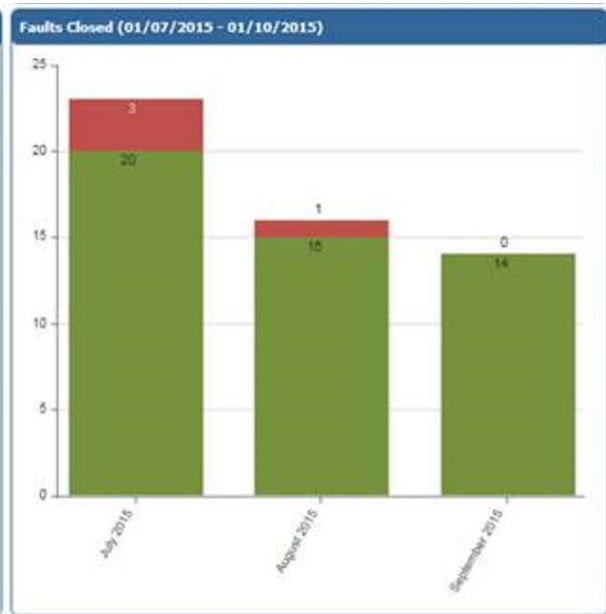
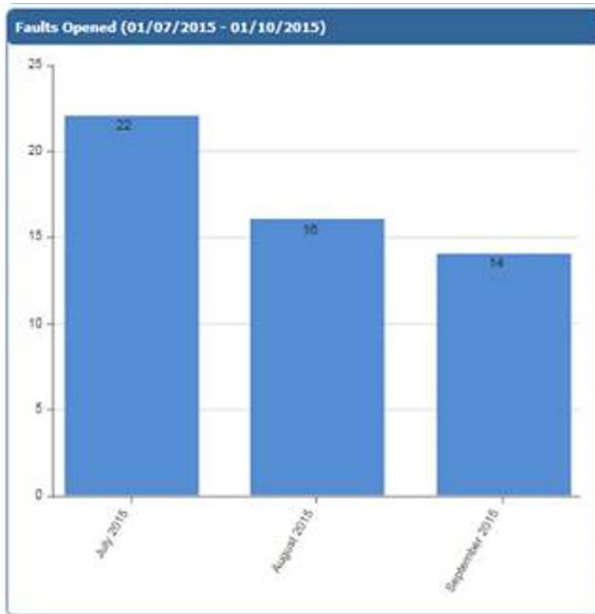
Overall SLA 95.5%

Ticket performance data

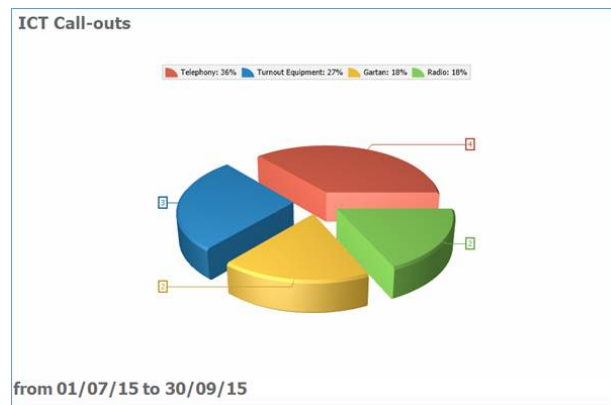
Requests – Where a customer has requested a particular piece of work for KIS ICT to perform.



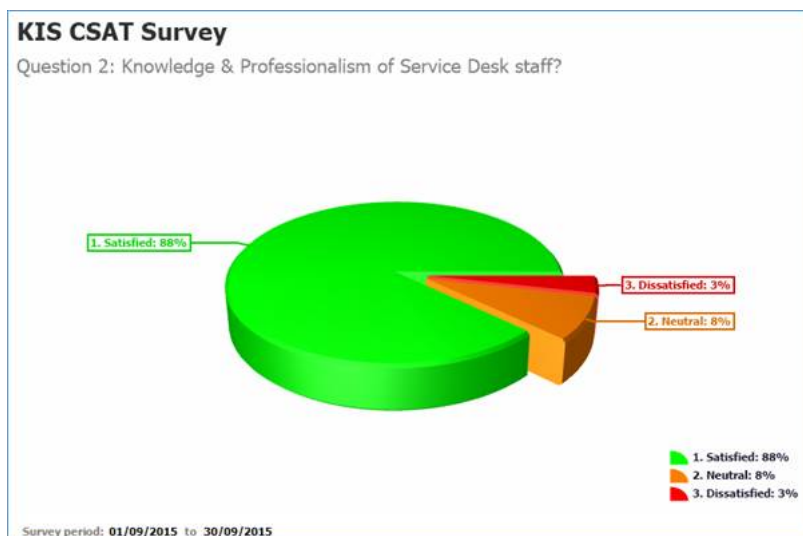
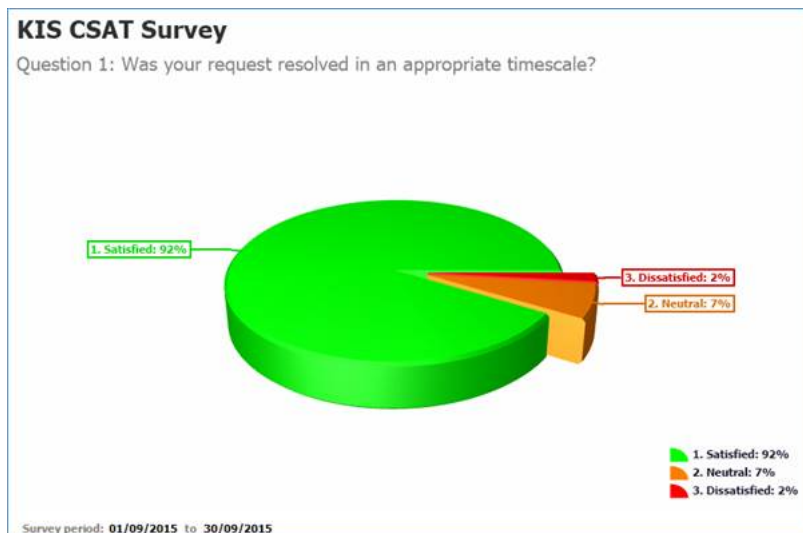
Faults – Where a specific issue has been identified by KIS ICT to resolve.

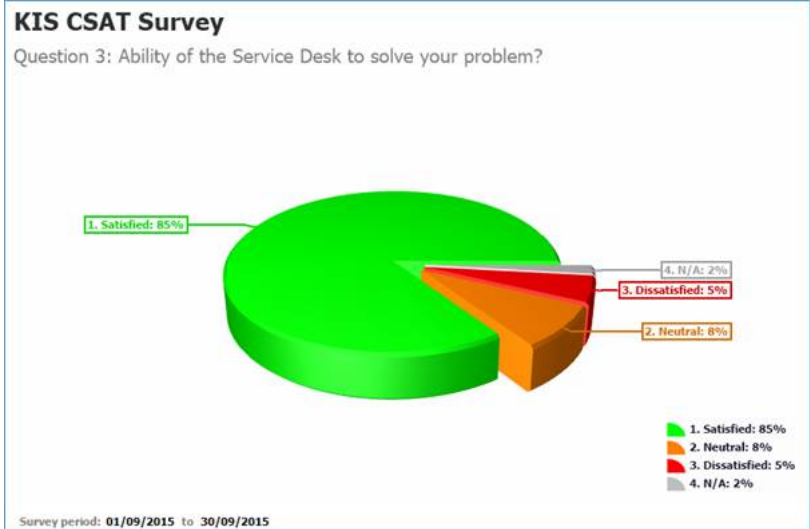


ICT Call-Outs for Q2 2015:



CSAT results for Q2 2015 (July to September, surveyed during last month of quarter):





System Uptime

